

The City of Lawrence is converting its financial system. As a result, we are converting our projects numbers from our legacy model, to a new model to assist with improved tracking functionality in our new system. This chart has been created to assist the reader with locating projects on the project detail sheet using the original number, to the project summary sheets using the new number.

Original Number	Project Name	New Number
N/A	Affordable Housing Development	AH1-00001
AH-23-0001	Affordable Housing Advisory Board	AH1-00002
CM-23-1905	City Hall reconfiguration	CM1-00001
FL1701	Farmland Remedial Alternatives	MS7-A23000
FM-22-2200	Annual Ambulance Replacement Program	FM3-A23000
FM-23-2433	648 Replacement Firetruck Engine 4	FM1-00003
FM-24-2539	644 Replacement Firetruck 3	FM1-00002
FM-25-2501	Replacement SCBA	FM1-00004
FM-25-FMAL	Replacement Fire Medical Station Alerting	FM1-00001
MS-20-0012	Eagle Bend and YSC Irrigation Water Supply Project	MS-200012
MS-20-0013	Kansas River WWTP improvements and NR	MS-200013
MS-20-0014	Clinton WTP Plant Piping	MS-200014
MS-21-0004	Field Operations Campus	MS-210004
MS-21-0017	Wakarusa - Research Pkwy to Clinton	MS-210017
MS-21-0022	Pump Station 16 Opstream Interceptor Rehab	MS-210022
MS-21-0030	Jayhawk Watershed ( 9th and Mississippi)	MS-210030
MS-21-0043	New York St 24" Transmission Water Main Rehab	MS-210043
MS-21-9804	Stormwater Sys. Id, Asses. & Model Creation	MS-219804
MS-22-0015	Southwest Lawrence Conveyance Corridor Improvements	MS-220015
MS-22-0029	South Lawrence Trafficway Improvements	MS1-00012
MS-22-0032	2022 KAW WTP Infrastructure Rehab	MS-220032
MS-22-0049	Wakarusa WWTP Storage and Solids Handling	MS-220049
MS-22-0050	Rehabilitate Taxiway A	MS-220050
MS-22-0061	6th & Mass. Traffic signal replacement	MS-220061
MS-22-0062	6th Street - Iowa to Mass.	MS-220062
MS-22-0063	11th St - Indiana to Ohio; Louisiana - 11th to 12th	MS-220063
MS-23-0015	Rehabilitate Airport Apron	MS-220018
MS-23-0027	Maple Lane Storm, Sanitary and Watermain Imp.	MS-230027
MS-23-0036	Transmission Main Rehabilitation/Replacement	MS1-00009
MS-23-0037	Wakarusa Dr. Recon. - Harvard Rd to 6th Street	MS1-00011
MS-23-0038	Naismith - 19th to 23rd	MS1-00007
MS-23-0039	Harper Tower Maintenance/Coatings	MS1-00008
MS-23-0040	Airport Layout Plan Update	MS4-A0001
MS-23-0041	6th & K-10 Interchange Improvements	MS1-00006
MS-23-0065	Mass. - 14th to 23rd St Multimodal Improvement	MS1-00005
MS-23-0066	K-10 West Leg Expansion - Utility Relocations	MS1-00001
MS-23-0073	23rd Street/Clinton Traffic Signal Equip. Imp.	MS1-00010
MS-23-0075	Bicycle Wayfinding Signage	MS1-00004
MS-23-0078	T-Hangar Taxilanes and Taxiway C Rehab.	MS-220052
MS-23-5000	Electric Vehicle Infrastructure	MS1-00002
MS-23-8000	Sidewalk/Bike/Ped Improvements	MS5-A2300

Original Number	Project Name	New Number
MS-23-8003	ADA Sidewalk Reconstruction	MS5-D2300
MS-23-8006	Street Maintenance Program	MS6-M2300
MS-23-8007	Curb and Gutter Maintenance	MS6-C2400
MS-23-9902	Watermain Replacement/Relocation Program	MS9-W23000
MS-23-9908	Sanitary Sewer Rehab & Rapid I/I Reduction	MS9-N23000
MS-23-9909	Private Lateral & Sewer Extension Cost Sharing	MS9-L23000
MS-24-0003	Iowa St. Reconst. - Irving Hill Road to 23rd St	MS1-00003
MS-24-0019	Rehabilitate Runway 01/19	MS4-A0002
MS-24-0042	19th & Kasold Tower Maintenance/Coatings	MS1-00014
MS-24-0045	West of K-10 Water Pressure Zone	MS1-00013
MS-25-0043	Airport Sanitary Sewer Study	MS4-A0003
MS-25-0045	Reconstruct and Widen Airport Access Road	MS4-A0004
MS-25-0046	SE Lawrence Wastewater Conveyance Improvements	MS1-00019
MS-25-0048	Property Acquisition	MS1-00016
MS-25-0054	Stoneridge Tower Maintenance/Coatings	MS1-00015
MS-26-0041	Kaw Wastewater Tower Maintenance/Coatings	MS1-00018
MS-26-0066	Bob Billings - Kasold to Wakarusa Dr.	MS1-00017
MS-26-0069	Clinton WTP Condition Assessment and Repairs	MS1-00021
MS-26-0070	Kaw Low Service 2 - Piping and Valve Replacement	MS1-00020
MS-26-0071	Kaw Pipe Gallery Replacement	MS1-00022
MS-26-0077	Airport Sanitary Sewer Improvements	MS4-A0005
MS-27-9801	Stormwater Repl., Rehab, Lining, In House Const.	MS8-A2300
MS-SW-F001	Solid Waste Vehicle Replacement	MS3-S23000
MS-UT-F001	Utilities Vehicle Replacement	MS3-U23000
PR-22-2501	Water spray park - Lyons Park	PR-222501
PR-23-2600	Eagle Bend Golf Course - Sewage Lagoon Liner	PR1-00001
PR-23-9000	Lawrence Loop - Michigan to Sandra Shaw Park	PR-239000
PR-23-9010	Lawrence Loop - Iowa Crossing	PR5-B23002
PR-24-2006	Lyons Park Shelter Replacement	PR1-00006
PR-24-3032	YSC - Asphalt on Parking Lots (ADA access)	PR1-00005
PR-24-9000	Lawrence Loop - 8th to 7th ( Santa Fe Station)	PR5-B23001
PR-25-3017	Youth Sports Complex Baseball / Softball Light Upgrade	PR1-00004
PR-25-8000	Community Building - Security / ADA Impr.	PR1-00011
PR-25-8005	Outdoor Aquatic Center - Major Renovation	PR1-00009
PR-25-9000	Lawrence Loop Trail - 7th street to Constant Park	PR5-B23003
PR-26-2850	Youth Sports Complex - 4 Artificial Turf Fields	PR1-00003
PR-26-3015	Skate Park at Centennial Park - Phase 1 Improvements	PR1-00002
PR-27-2409	Portable Stage For Summer Concerts	PR1-00010
PR-27-3002	Downtown - Replace Mass Street Planters	PR1-00012
PR-27-3004	Downtown Parking Lot Amenity Improvements	PR1-00007
PR-27-3033	Youth Sports Complex- Upgrade Infields	PR1-00008
PR-28-2414	Downtown Event Space near Library	PR1-00013
PR-28-2422	Lawrence Loop Trail from Queens Rd to Kasold	PR5-B23004
PW1528	Queens Road - 6th Street to North City Limits	PW-1528
RR-23-0002	Electric Street Sweeper for Bikeways and SUPs	RR1-00002
RR-23-0006	Kaw River Commons - Phase A	PR5-B23003

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Original Number	Project Name	New Number
TR-21-01	Multimodal Transfer Facility	TR-2001
TR-22-07	Transit Electric Bus Project - Phase 1	TR-2207
TR-23-03	Transit Vehicles - Annual Replacement	TR3-A23000
TR-23-07	Transit Electric Bus Project - Phase 2	TR1-00001
TR-24-07	Transit Electric Bus Project - Phase 3	TR1-00002
UT1898CIP	Advanced Metering Infrastructure	UT-1898
UT1985CIP	Kaw & Clinton WTP MEP Improvements	UT-1985

Note:

1. PR5-B23003 is the combination of RR-23-0006 and PR-25-9000. The new name for the combined project is "Lawrence Loop - Kaw River Commons (KRC) - 7th Street to Constant Park".

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR5-B23003			
Project Name	Lawrence Loop Trail - Kaw River -7th street to Constant Park			
Type	Improvement	Department	Parks and Recreation	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 2	<b>Total Score: 15</b>

Description	Total Project Cost: 9,905,000
Complete the downtown section of the Lawrence Loop Trail from the Santa Fe Depot on 7th Street to Constant Park.	

Justification
This project would move us closer to completing a loop trail around Lawrence Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan ( plan completed in 2017) Critical Success Factors: Unmistakable Identity Infrastructure and Asset Management

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Funding Sources						
Infrastructure Sales Tax Fund	275,000	530,000	600,000	800,000		2,205,000
Intergovernmental Federal Grant - Fund 611			7,700,000			7,700,000

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

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-22-0029			
Project Name	South Lawrence Trafficway Improvements			
Type	Improvement	Department	Municipal Services & Operation	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 1
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 2	External Funding Score: 0	<b>Total Score: 12</b>

Description	Total Project Cost: 7,000,000
Funding for local contribution to the KDOT K-10 South Lawrence Trafficway expansion project. A future city/state agreement will outline the details.	

Justification
The city and county are contributing an estimated match of \$14M (\$7M/each) as a local contribution to accelerate the K-10 expansion project into the construction pipeline.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Funding Sources						
Future General Obligation Bonds		7,000,000				7,000,000

Budget Impact/Other
Infrastructure improvements off the K-10 system within the city limits will be maintained by the city.

Recommended Capital Improvement Plan

2023 thru 2027

City of Lawrence, Kansas

Project #	AH-23-0001		
Project Name	Affordable Housing Advisory Board		
Type	Department	Planning & Development	
Useful Life	Category	100 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 2
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 2	Community Engagement Score: 2	External Funding Score: 0	<b>Total Score: 13</b>

Description	Total Project Cost: 500,000
At their March 14, 2022 meeting, the Affordable Housing Advisory Board (AHAB) moved to recommend that the City of Lawrence set aside \$500,000 in capital improvement funds to be used exclusively in support of affordable housing projects, to be presented to the City by the AHAB no later than December 1, 2022.	

Justification
<p>This request helps to achieve outcomes on the Lawrence Strategic Plan SWN-5: Percent of households that are experiencing housing stress (spending more than 30% of their income on housing; SWN-6: Point-in-time count of people experiencing homelessness; and SWN-7: Affordable Housing Sales Tax dollars invested divided by unit investments.</p> <p>The 2018 Lawrence Housing Assessment shows that 56% of all Lawrence renters and more than 10,000 households are cost burdened. Of these, most (6,000 households) are severely cost burdened, meaning they are paying more than 50% of their income on housing costs. Among owners in Lawrence, 15% with a mortgage and 16% of owners without a mortgage are cost burdened. Lawrence is experiencing a housing market crisis for median and moderate income residents needing workforce housing and very low and low income residents requiring affordable housing. As the report shows, Lawrence must increase the production of affordable and workforce housing to meet the housing needs of all residents. The 2018 report indicates that by 2023, Lawrence would have needed to have 100 new affordable units, and by 2028 500 new affordable units are needed. To date 56 have been completed. The AHAB currently has several projects under consideration, which would create public private partnerships for affordable housing development. Although the details are still in progress, the CIP funds would enable the AHAB to leverage funds for increased affordable housing development.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Land Acquisition	500,000					500,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Unfunded	500,000					500,000

Budget Impact/Other
one-time increase in general fund of \$500,000 for private partnership affordable housing public development project

Recommended Capital Improvement Plan

2023 thru 2027

City of Lawrence, Kansas

Project #	CM-23-1905			
Project Name	City Hall Reconfiguration			
Type	Improvement	Department	City Manager's Office	
Useful Life	20 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 2
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 3	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 20</b>

Description	Total Project Cost: 6,500,000
<p>The City Hall Reconfiguration Project is a 5 year phased project that addresses the needs for more space in City Hall. The project addresses the following: reconfiguration of the first floor to accommodate Utility Billing once Planning has moved to their new space in Riverfront; reconfiguration of every floor to maximize office, workstations, and storage spaces; address ADA compliance issues; address security issues for City Hall employees; and any potential projects needed during the course of the 5-year master plan. To be determined</p>	

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

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Planning/Design	600,000	200,000				800,000
Construction/Maintenance		1,700,000	4,000,000			5,700,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Future General						
Obligation Bonds - Fund 400	800,000	5,700,000		0	0	6,500,000

Budget Impact/Other
There is a minimal impact to the operating budget.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	FL1701			
Project Name	Farmland Remedial Alternatives			
Type	Improvement	Department	Municipal Services & Operation	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 9	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 0
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 21</b>

Description	Total Project Cost: 14,500,000
<p>The purpose of this project is to evaluate, select, and implement a long-term sustainable remediation strategy for the Farmland property, located at 2425 E. 15th Street. The anticipated improvement resulting from the Farmland Remediation project will result in the cleanup and/or containment of impacted soils, groundwater and stormwater through remedial actions that provide long term beneficial uses to the site while meeting the City's regulatory requirements. The project will evaluate the remedial options presented in the Cost Benefit Analysis Report and complete a new Remedial Design and Action Plan to be approved the Kansas Department of Health and Environment (KDHE). The project will pilot test, design, and construct the selected remedial actions within the Remedial Design and Action Plan that are determined to be feasible and sustainable. The project will prepare the site accordingly by clearing debris, removing the large tanks in disrepair and complete necessary site infrastructure improvements. The project will include a variety of remedial actions that will be constructed and sequenced in accordance with the new Remedial Design and Action Plan. Anticipated actions include the design and construction of nitrogen side stream removal to treat high nitrogen impacted water mechanically; constructed wetland testing, design and construction; and composting or vegetated covers. When the City of Lawrence acquired the 467-acre site in 2010, a commitment was made to perform the required remediation of the property as directed under a Consent Order with the Kansas Department of Health and Environment (KDHE). The current remedial strategy at the Farmland Property is not resilient or sustainable. The City began the process of reassessing the environmental conditions of the site in 2018 to work towards developing and implementing a long-term remediation strategy.</p>	

Justification	<p>The design and construction of resilient remedial alternatives is necessary in order to comply with the City's obligation to meet KDHE regulatory requirements for the site. The Farmland Remediation Project aligns with several of the strategic plan outcomes and commitments: 1. Prosperity and Economic Security - The program is an innovative approach to provide remediation objectives while improving site conditions for beneficial uses and future redevelopment. 2. Efficient and Effective Processes - The Farmland Remediation Program is a core service that has legal obligations to meet remedial action goals and Clean Water Act regulatory requirements. This program will improve the health and safety of our community by reducing the exposure risk to existing nitrogen impacts on the site. 3. Sound fiscal stewardship - This program provides the data needed for a core service that allows staff to make data driven decisions that will lead to favorable long term improvements from the current conditions while identifying adequate funding needs to meet program objectives. 4. Infrastructure, Asset Management, and Connectivity - Achieving remedial action goals will provide opportunities for this site to be a safe area connecting with the surrounding neighborhoods and ensure impacts from former Farmland operations do no impact neighboring areas. 5. Environmental Sustainability - The Farmland Remediation program will contribute to the restoration of the site and the achievement of favorable environmental outcomes, improving water quality and mitigating impacts to our environment through sustainable actions. This project is a significant aspect of the City continuing to meet regulatory obligations established in the Integrated Wastewater Utilities Plan (Integrated Plan). Integrated Planning is a process that municipalities can use to achieve clean water and human health goals while addressing aging infrastructure, changing population and rainfall patterns, and competing priorities for funding. The Integrated Plan documents a mutual understanding between the City and KDHE regarding the implementation schedule for infrastructure improvements, enhancements, and expansion. The Integrated Plan currently incorporates the discharge permits at the City's two wastewater treatment plants, the MS4 (Municipal Separate Storm Sewer System) permit and is planned to be included in future Farmland permitting and remediation efforts.</p>
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<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design	1,000,000	0	0	0	0	1,000,000
Construction/Maintenance	250,000	4,500,000	5,000,000	2,250,000	2,000,000	14,000,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Future General Obligation Bonds	1,250,000	9,000,000	2,000,000	2,000,000	250,000	14,500,000

Budget Impact/Other	<p>There is an anticipated capital investment of \$15.25 million over five years in order to plan, design, and construct the new remedial alternatives, followed by \$1-2 million operations budget annually in order to operate and maintain the new remedial alternatives. It is anticipated that the</p>
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operations and maintenance budget (\$1-2 million/year) associated with the remedial actions will be needed for the long term over the next 20 to 30 years. This figure will be updated when the new Remedial Design and Action Plan is complete and approved by KDHE. Remediation projects are complex and alternatives are commonly identified to adapt strategies to provide reasonable assurances that the outcomes will be achieved, whereas costs will vary among the strategies implemented.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	FM-22-0001		
Project Name	Ballistic Vests and Helmets		
Type	Department	Fire Medical	
Useful Life	5 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 2	Community Engagement Score: 1	External Funding Score: 2	<b>Total Score: 13</b>

Description	Total Project Cost: 151,000
Lawrence-Douglas County Fire and Medical (LDCFM) firefighters and paramedics need to be equipped with Ballistic Protective Equipment (BPE). This will provide LDCFM members with physical protection for incidents where the potential for violence can be expected or be prepared for the unexpected occurrence. LDCFM must implement a BPE program that includes policies and training on use and wear and replacement schedules. Situations of use can include civil disturbance, active shooters, domestic violence, and situations when Law Enforcement requires its use.	

Justification
Firefighters and paramedics have a long history of providing care and treatment of the injured in the aftermath of a violent and often tragic incident. Firefighters have often found themselves in a situation where they have been called to provide a service, without a reason to fear or expect violence, then suddenly and without warning it occurs. Violence towards first responders has risen over the last few years and this equipment will provide protection against projectiles and close-range-edged weapons. There are two National Fire Protection Association standards, (NFPA 1500 and 3000) that strongly recommend Ballistic Protective Equipment (BPE) for fire and EMS first responders. Protecting the LDCFM members in the performance of their job should take priority.

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Equipment/Vehicles/Furnishings	151,000					151,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Future General Obligation Bonds - Fund 400	151,000					151,000

Budget Impact/Other
An annual increase would be required to support the onboarding of new employees to outfit them with ballistic protective equipment at \$21,000 annually.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	FM-22-0002		
Project Name	Ambulance for Fire Medical Station 6		
Type	Useful Life	Other	Department Category
			Fire Medical

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 3
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 2	Community Engagement Score: 1	External Funding Score: 6	<b>Total Score: 21</b>

Description	Total Project Cost: 496,125
When Fire Medical Station 6 is service-ready, an ambulance will need to be ready for assignment to this station.	

Justification
The department's reserve fleet is not able to absorb the expansion of becoming a front-line apparatus based on current maintenance and out-of-service rates. Quints and medic units (ambulances) work together in concert providing greater flexibility and efficiency of the fire and medical services to the citizens of Lawrence. The fire medical department's response times have continued to elongate, now consistently two minutes slower than the department's benchmark for three consecutive years. As the community continues to evolve, the department needs to adapt to ensure it can provide reliable emergency services. Areas of the City are not capable of receiving benchmark response time based on existing resources. This project aligns with the City of Lawrence Strategic Outcomes of Safe and Secure communities. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions. The department collaborated with City GIS and other City staff to publish a Station Optimization Report in the fall of 2020. In 2018, the department was reaccredited but received strategic recommendations relating to response time performance and resource capabilities.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings			496,125			496,125
Funding Sources	2023	2024	2025	2026	2027	Total
Future General Obligation Bonds - Fund 400			496,125			496,125

Budget Impact/Other
Annual apparatus maintenance costs will increase with the addition of an ambulance. Current apparatus repairs of this type average around \$17,500 in the first few years. This expenditure would be reimbursed 100% per the current agreement with Douglas County for EMS.

# Recommended Capital Improvement Plan

2023 thru 2027

## City of Lawrence, Kansas

Project #	FM-22-0003
Project Name	Expansion Fire Medical Station Number 7
Type	Department
Useful Life	40 years
	Fire Medical
	Category

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 3
Environmental Sustainability Score: 3	Engaged & Empowered Teams Score: 2	Community Engagement Score: 2	External Funding Score: 2	<b>Total Score: 21</b>

Description	Total Project Cost: 9,390,000
<p>The expansion of a Fire Medical station to improve emergency services to the entire City of Lawrence. The station expansion would provide more effective response coverage to areas not currently capable of receiving benchmark response times, and improve service quality to the entire City. The land purchased should be of a size to account for the building, adequate parking for employees and guests, and a drive-through bay for emergency vehicles. Backing into an apparatus bay from the street can be dangerous for the community and firefighters. The station design should include adequate space for both fire trucks and ambulances, training space, and other building features consistent with other City Fire Medical stations. The cost for design is projected at seven percent of the construction cost.</p>	

Justification
<p>The Fire Medical Department's response times have continued to elongate over several years as the community continues to change. Over the past three years, fire truck travel times to structure fires have exceeded six minutes, two minutes beyond the four-minute benchmark and National Fire Protection Association 1710 Standard. As the community continues to evolve, the department needs to adapt to ensure it can provide reliable emergency services. Areas of the City are not capable of receiving benchmark response time performance with existing resources. Recognizing an operational ready fire medical station takes several years, the department is requesting approval to purchase land suitable for a new fire medical station in 2025, Planning and design costs in 2026, and station construction costs in 2027. The department has collaborated with City GIS and other City staff to publish a station optimization completed in the fall of 2020. This report identified considerations to improve response time performance and reliability to the entire City. In 2018, the department was reaccredited but received strategic recommendations related to response time performance and resource capability to areas of the community. This project aligns with the City of Lawrence Strategic Outcomes of Strong, Welcoming Neighborhoods, Safe and Secure community, and Prosperity and Economic Security. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions. Reference the attached memoranda for additional information.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Land Acquisition			1,050,000			1,050,000
Planning/Design				540,000	0	540,000
Construction/Maintenance					7,800,000	7,800,000

Funding Sources	2023	2024	2025	2026	2027	Total
Future General						
Obligation Bonds - Fund 400			1,050,000	540,000	7,800,000	9,390,000

Budget Impact/Other

Douglas County will be asked to provide financial assistance with the project. Beginning in 2026, staffing requirements of 21 FTE will be needed. The agreement with Douglas County indicates their cost is 36% of the department operating budget.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	FM-22-0004		
Project Name	Ambulance for Fire Medical Station 7		
Type	Useful Life	Other	Department Category
			Fire Medical

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 3
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 2	Community Engagement Score: 1	External Funding Score: 6	<b>Total Score: 21</b>

Description	Total Project Cost: 546,978
When Fire Medical Station 7 is service-ready, an ambulance will need to be ready for assignment to this station.	

Justification
The department's reserve fleet is not able to absorb the expansion of becoming a front-line apparatus based on current maintenance and out-of-service rates. Quints and medic units (ambulances) work together in concert providing greater flexibility and efficiency of the fire and medical services to the citizens of Lawrence. The fire medical department's response times have continued to elongate, now consistently two minutes slower than the department's benchmark for three consecutive years. As the community continues to evolve, the department needs to adapt to ensure it can provide reliable emergency services. Areas of the City are not capable of receiving benchmark response time based on existing resources. This project aligns with the City of Lawrence Strategic Outcomes of Safe and Secure communities. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions. The department collaborated with City GIS and other City staff to publish a Station Optimization Report in the fall of 2020. In 2018, the department was reaccredited but received strategic recommendations relating to response time performance and resource capabilities.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings					546,978	546,978
Funding Sources	2023	2024	2025	2026	2027	Total
Infrastructure Sales Tax - Fund 202					546,978	546,978

Budget Impact/Other
Annual apparatus maintenance costs will increase with the addition of an ambulance. Current apparatus repairs of this type average around \$17,500 in the first few years. This expenditure would be reimbursed 100% per the current agreement with Douglas County for EMS.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	FM-22-0005			
Project Name	Expansion Firetruck Fire Medical Station 7			
Type		Department	Fire Medical	
Useful Life	10 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 3
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 2	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 15</b>

Description	Total Project Cost: 1,639,197
When Fire Medical Station 7 is service-ready, a firetruck will need to be ready for assignment to this station.	

Justification
<p>The department's reserve fleet is not able to absorb the expansion of becoming a front-line apparatus based on current maintenance and out-of-service rates. Quints and medic units (ambulances) work together in concert providing greater flexibility and efficiency of the fire and medical services to the citizens of Lawrence. The Fire Medical Department's response times have continued to elongate, now consistently two minutes slower than the department's benchmark for three consecutive years. As the community continues to evolve, the department needs to adapt to ensure it can provide reliable emergency services. Areas of the City are not capable of receiving benchmark response time based on existing resources. This project aligns with the City of Lawrence Strategic Outcomes of Safe and Secure communities. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt, and develop successful solutions. Recognizing an operational ready fire station takes several years, the department is requesting approval to purchase land suitable for a new Fire Medical station in 2025, planning and design costs in 2026, and station construction costs in 2027. The department collaborated with City GIS and other City staff to publish a station optimization report in the fall of 2020. In 2018, the department was reaccredited but received strategic recommendations relating to response time performance and resource capabilities.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings				1,639,197		1,639,197
<b>Funding Sources</b>						
Infrastructure Sales Tax - Fund 202				1,639,197		1,639,197

Budget Impact/Other
Annual maintenance costs will increase, with increased expense as the apparatus ages. Current apparatus of this type ranges from \$11,000 in the first few years, up to \$25,000 per year after eight years in service.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	FM-22-1811			
Project Name	Expansion Fire Medical Station Number 6			
Type	Improvement	Department	Fire Medical	
Useful Life	40 + years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 3
Environmental Sustainability Score: 3	Engaged & Empowered Teams Score: 2	Community Engagement Score: 3	External Funding Score: 2	<b>Total Score: 22</b>

<b>Description</b>	Total Project Cost: 8,490,000
<p>The expansion of a Fire Medical station to improve emergency services to the entire City of Lawrence. The station expansion would provide more effective response coverage to areas not currently capable of receiving benchmark response times, and improve service quality to the entire City. The land purchased should be of a size to account for the building, adequate parking for employees and guests, and a drive-through bay for emergency vehicles. Backing into an apparatus bay from the street can be dangerous for the community and firefighters. The station design should include adequate space for both fire trucks and ambulances, training space, and other building features consistent with other City Fire Medical stations. The cost for design is projected at seven percent of the construction cost.</p>	

<b>Justification</b>
<p>The Fire Medical Department's response times have continued to elongate over several years as the community continues to change. Over the past three years, fire truck travel times to structure fires have exceeded six minutes, two minutes beyond the four-minute benchmark and National Fire Protection Association 1710 Standard. As the community continues to evolve, the department needs to adapt to ensure it can provide reliable emergency services. Areas of the City are not capable of receiving benchmark response time performance with existing resources. Recognizing an operational ready fire medical station takes several years, the department is requesting approval to purchase land suitable for a new fire medical station in 2023, Planning and design costs in 2024, and station construction costs in 2025. The department has collaborated with City GIS and other City staff to publish a station optimization completed in the fall of 2020. This report identified considerations to improve response time performance and reliability to the entire City. In 2018, the department was reaccredited but received strategic recommendations related to response time performance and resource capability to areas of the community. This project aligns with the City of Lawrence Strategic Outcomes Strong, Welcoming Neighborhoods; Safe and Secure community; Prosperity and Economic Security; and Infrastructure, Asset Management and Connectivity. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions. Reference the attached memoranda for additional information.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
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<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Future General						
Obligation Bonds - Fund 400	1,000,000	490,000	7,000,000			8,490,000

<b>Budget Impact/Other</b>
<p>Douglas County will be asked to provide financial assistance with the project. Beginning in 2026, staffing requirements of 21 FTE will be needed. The agreement with Douglas County indicates their cost is 36% of the department operating budget.</p>



# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	FM-22-1812		
Project Name	Expansion Firetruck Fire Medical Station 6		
Type	10 years	Department	Fire Medical
Useful Life		Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 3
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 2	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 15</b>

Description	Total Project Cost: 1,486,800
When Fire Medical Station 6 is service-ready, a firetruck will need to be ready for assignment to this station.	

Justification
The department's reserve fleet is not able to absorb the expansion of becoming a front-line apparatus based on current maintenance and out-of-service rates. Quints and medic units (ambulances) work together in concert providing greater flexibility and efficiency of the fire and medical services to the citizens of Lawrence. The fire medical department's response times have continued to elongate, now consistently two minutes slower than the department's benchmark for three consecutive years. As the community continues to evolve, the department needs to adapt to ensure it can provide reliable emergency services. Areas of the City are not capable of receiving benchmark response time based on existing resources. This project aligns with the City of Lawrence Strategic Outcomes of Safe and Secure communities. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions. Recognizing an operational ready fire station takes several years, the department is requesting approval to purchase land suitable for a new Fire Medical station in 2023, planning and design costs in 2024, and station construction costs in 2025. The department collaborated with City GIS and other City staff to publish a Station Optimization Report in the fall of 2020. In 2018, the department was reaccredited but received strategic recommendations relating to response time performance and resource capabilities.

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Equipment/Vehicles/Furnishings		1,486,800				1,486,800
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Future General Obligation Bonds - Fund 400		1,486,800				1,486,800

Budget Impact/Other
Annual maintenance costs will increase, with increased expense as the apparatus ages. Current apparatus of this type ranges from \$11,000 in the first few years, up to \$25,000 per year after eight years in service.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	FM-22-2200		
Project Name	Annual Ambulance Replacement Program		
Type	Department	Fire Medical	
Useful Life	5 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 2	Community Engagement Score: 1	External Funding Score: 6	<b>Total Score: 20</b>

Description	Total Project Cost: 4,973,069
Annual replacement of two (2) ambulances for Lawrence-Douglas County Fire Medical. These assets are reimbursed through the City of Lawrence / Douglas County Inter-local Agreement for EMS Services at 100% cost by Douglas County.	

Justification
Prior to 2022, ambulance replacements have been procured through the Douglas County Government based on the historical agreement, they would have a title transfer to the City of Lawrence. With the new agreement executed in 2021 and effective January 1, 2022, the City of Lawrence will perform the procurement and recover associated costs from Douglas County.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	900,000	945,000	992,250	1,041,863	1,093,956	4,973,069

  

Funding Sources	2023	2024	2025	2026	2027	Total
Intergovernmental County	900,000	945,000	992,250	1,041,863	1,093,956	4,973,069

Budget Impact/Other
This project will be budget neutral based on 100% cost recovery with Douglas County through the EMS agreement.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	FM-23-2433		
Project Name	648 Replacement Firetruck Engine 4		
Type	Department	Fire Medical	
Useful Life	10 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 1	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 12</b>

<b>Description</b>	Total Project Cost: 1,416,000
Replacement of 648, a 2012 Pierce Velocity firetruck, based on elevated maintenance and repair cost, decreasing reliability of service, and the age of the truck. The replacement would improve the standard of service to the entire city with a more reliable vehicle. Engine 4 is multipurpose fire apparatus with additional equipment and technology for hazardous materials incident response.	

<b>Justification</b>
Replacement based on City vehicle replacement program considering maintenance and repair costs. In the year 2023, this fire apparatus will be 12 years old. Based on historical probability, costs will increase for maintenance, and unit reliability will continue to decline. The department had to adjust its budget to account for an increase in maintenance costs by an additional \$106,000 in 2020. Over the past five years, the maintenance and repair costs for this firetruck have been \$123,851.72. The replacement would decrease those costs and increase the reliability of the unit to improve service quality to the community. This project aligns with the City of Lawrence Strategic Outcomes of a Safe and Secure community. This project also aligns with the City of Lawrence’s commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions.

	2023	2024	2025	2026	2027	Total
<b>Expenditures (Cash)</b>						
Equipment/Vehicles/Furnishings	1,416,000					1,416,000
<b>Funding Sources</b>						
Infrastructure Sales Tax - Fund 202	1,416,000					1,416,000

<b>Budget Impact/Other</b>
Cost reduced by possible trade in value - TBD

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	FM-23-FMSTA3			
Project Name	Replacement Fire Medical Station 3			
Type	Improvement	Department	Fire Medical	
Useful Life	40 + years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 2
Environmental Sustainability Score: 3	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 2	<b>Total Score: 20</b>

<b>Description</b>	Total Project Cost: 8,915,000
<p>The strategic relocation of fire medical station three to improve emergency services to the entire City of Lawrence. The project would provide more effective response coverage to areas not currently capable of receiving benchmark response times and improve service quality and reliability to the entire City. The land purchased should be of size to account for the building, adequate parking for employees and guests, and a drive-through bay for emergency vehicles. Backing into an apparatus bay from the street can be dangerous for the community and firefighters. The station design should include adequate space for both fire trucks and ambulances, training space, and other building features consistent with other City fire medical stations. The cost for design is projected at seven percent of the construction cost.</p>	

<b>Justification</b>
<p>The fire medical department's response times have continued to elongate over several years as the community continues to change. Over the past three years, fire truck travel times to structure fires have exceeded six minutes, two minutes beyond the four-minute benchmark and National Fire Protection Association 1710 Standard. As the community continues to evolve, the department needs to adapt to ensure it can provide reliable emergency services. Areas of the City are not capable of receiving benchmark response time performance with existing resources. Recognizing an operational ready fire station takes several years, the department is requesting approval to purchase land suitable for a replacement fire medical station in 2024, planning and design costs in 2025, and station construction costs in 2026. The department collaborated with City GIS and other City staff to publish a station optimization report in the fall of 2020. In 2018, the department was reaccredited but received strategic recommendations related to response time performance and resource capability to areas of the community. This project aligns with the City of Lawrence Strategic Outcomes of Infrastructure, Asset Management, and Connectivity; and Safe and Secure communities. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions. Please reference the attached memoranda.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Future General						
Obligation Bonds - Fund 400		1,050,000	515,000	7,350,000		8,915,000

<b>Budget Impact/Other</b>
<p>Douglas County will be asked to provide financial assistance with the project. Staffing would relocate from fire medical station three to the new strategically-positioned station three. Operating expenses could decrease through innovative and more sustainable facility improvements. No staffing cost impact.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	FM-24-2230		
Project Name	646 Replacement Firetruck Engine 10		
Type	Department	Fire Medical	
Useful Life	10 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 2	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 13</b>

Description	Total Project Cost: 1,486,800
Replacement of 646, a 2010 Pierce Velocity firetruck (Engine 10), based on elevated maintenance and repair cost, decreasing reliability of service, and the age of the truck. The replacement would improve the standard of service to the entire city with a more reliable vehicle.	

Justification
Replacement based on increasing maintenance and repair costs. In 2024, this fire apparatus will be 15 years old. Based on historical probability, the cost will continue to rise, and unit reliability will continue to decline. Annual vehicle maintenance cost continues to increase. The department had to adjust its budget to account for an increase in maintenance costs by an additional \$106,000 in 2020. Over the past five years, the maintenance and repair costs for this firetruck have been \$105,962.72. The replacement would decrease those costs and increase the reliability of the unit to improve service quality to the community. This project aligns with the City of Lawrence Strategic Outcomes of a Safe and Secure community. This project also aligns with the City of Lawrence’s commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions.

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Equipment/Vehicles/Furnishings		1,486,800				1,486,800

<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Infrastructure Sales Tax - Fund 202		1,486,800				1,486,800

Budget Impact/Other
Cost reduced by possible trade-in value - TBD.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	FM-24-2539		
Project Name	644 Replacement Firetruck 3		
Type	Department	Fire Medical	
Useful Life	10 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 1	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 12</b>

<b>Description</b>	Total Project Cost: 1,561,140
Replacement of 644, a 2013 Pierce Velocity firetruck, based on elevated maintenance and repair cost, decreasing reliability of service, and the age of the truck. The replacement would improve the standard of service to the entire city with a more reliable vehicle.	

<b>Justification</b>
Replacement based on increasing maintenance and repair costs. In the year 2025, this fire apparatus will be 12 years old. Based on historical probability, the cost will continue to rise, and unit reliability will continue to decline. Annual vehicle maintenance cost continues to increase. The department had to adjust its budget to account for an increase in maintenance costs by an additional \$106,000 in 2020. Over the past five years, the maintenance and repair costs for this firetruck have been \$224,253.06. The replacement would decrease those costs and increase the reliability of the unit to improve service quality to the community. This project aligns with the City of Lawrence Strategic Outcome of Safe and Secure communities. This project also aligns with the City of Lawrence’s commitment to focus on process improvement by working collaboratively to understand needs, research, adapt, and develop successful solutions.

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings			1,561,140			1,561,140
<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Future General Obligation Bonds - Fund 400			1,561,140			1,561,140

<b>Budget Impact/Other</b>
Cost reduced by possible trade-in value - TBD.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	FM-25-2501		
Project Name	Replacement SCBA		
Type	Department	Fire Medical	
Useful Life	10 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 2	Community Engagement Score: 3	External Funding Score: 2	<b>Total Score: 17</b>

<b>Description</b>	Total Project Cost: 1,500,000
This project replaces all Self-Contained Breathing Apparatus (SCBA) for fire medical personnel. The SCBA are often referred to as "air-packs." Firefighters wear this personal protective equipment to protect their airway, allowing them to breathe clean air while working in different dangerous environments, such as inside a building with smoke and fire.	

<b>Justification</b>
The department's Self-Contained Breathing Apparatus (SCBA) need to be replaced due to aging working components and performance-enhancing technology becoming available. The department strives to comply with industry standards as much as possible including the National Fire Protection Association (NFPA) 1500 Standard for Fire Department Occupational Health, Safety, and Wellness, along with the NFPA 1852 Standard on Selection, Care, and Maintenance of Open-Circuit Self-Contained Breathing Apparatus. The current SCBA equipment was purchased in 2015 and will reach a ten-year life in 2025. SCBA maintenance costs are increasing and will continue based on historical trends. This purchase would enhance firefighter safety with new innovative breathing systems and improve services provided to the community. Firefighting and rescue tasks can be delayed based on poor visibility in smoke-filled environments. The time to firefighting task completion should improve with the new SCBA masks which can integrate hands-free thermal imaging technology. This project aligns with the City of Lawrence Strategic Outcome Safe and Secure. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions.

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Equipment/Vehicles/Furnishings			1,500,000			1,500,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Infrastructure Sales Tax - Fund 202			1,500,000			1,500,000

<b>Budget Impact/Other</b>
Potential savings for trade-in value of older SCBA packs. Douglas County will be asked to provide financial assistance on the project.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	FM-25-FMALRT		
Project Name	Replacement Fire Medical Station Alerting		
Type	Department	Fire Medical	
Useful Life	15 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 2	Community Engagement Score: 1	External Funding Score: 2	<b>Total Score: 15</b>

Description	Total Project Cost: 1,040,000
This project provides the replacement of the audio and visual technology in fire medical facilities to alert fire medical personnel of emergency events.	

Justification
This project leverages modern technology to alert firefighters of emergency incidents to more safely and effectively respond. Currently, the station alerting systems do not operate effectively with lighting problems and unintended audible alarms/noises. The department is currently researching how these systems can improve the health and safety of fire medical personnel while also enhancing their response performance. This project aligns with the City of Lawrence Strategic Outcomes of Safe and Secure communities and its commitment to Engaged and Empowered Teams. This project also aligns with the City of Lawrence’s commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	1,040,000					1,040,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Infrastructure Sales Tax - Fund 202	1,040,000					1,040,000

Budget Impact/Other
Douglas County would be requested to provide financial support towards the project.



# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	FM2105CIP			
Project Name	Fire Medical/Police Mobile Command Vehicle			
Type	15 years	Department	Fire Medical	
Useful Life		Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 2	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 9</b>

Description	Total Project Cost: 1,770,000
The City of Lawrence has numerous hazards and risks which at times necessitate a formalized incident command system and the ability to organize operations, coordination, communication, and planning processes in the field setting. This project could be utilized by all City provisions.	

Justification
<p>The City of Lawrence does not possess an incident command vehicle for the management of large-scale emergency incidents and planned events.</p> <p>Currently, the City does not have such a resource to provide this support to its command and general staff. This vehicle would be utilized for a myriad of event types including planned and unplanned. Community events, sporting events, emergency events, and disasters all need the ability to provide incident command and control in the field. Given the impact of environmental and climate changes, this project would facilitate the management and mitigation of related events.</p> <p>This project aligns with the City of Lawrence Strategic Outcomes of a Safe and Secure community. This project also aligns with the City of Lawrence’s commitment to focus on process improvement by working collaboratively across all city services for domestic preparedness and large-scale incident city response.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	1,770,000					1,770,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Future General Obligation Bonds - Fund 400	1,770,000					1,770,000

Budget Impact/Other
Increased operating expense for maintenance and repairs for the vehicle of \$10,000.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	IT-22-FIBER			
Project Name	Annual Fiber Projects			
Type	Vehicle/Equipment	Department	Information Technology	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 1
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 2	Community Engagement Score: 2	External Funding Score: 0	<b>Total Score: 24</b>

<b>Description</b>	Total Project Cost: 750,000
Annual Fiber Projects. Program to help offset costs related to fiber opportunities that are discovered throughout the year. The goal of the program is to connect City facilities to the fiber network and maintain existing infrastructure, support fiber needs for Community Anchor Institutions, and lease fiber to private businesses per Resolution 7907.	

<b>Justification</b>
Funding of annual fiber projects continues the maintenance of this critical infrastructure for City operations. The fiber network supports four redundant fiber rings for the City that greatly reduces the chance of network downtime across all departments. The network also supports redundant network rings for two Community Anchor Institutions. IT Department is also responsible for responding to emergency fiber repair and fiber relocate projects in cases where fiber infrastructure is in conflict with new construction. IT Department also manages the Fiber Lease Program that leases fibers to four private businesses. The City must keep the fiber infrastructure working for those agreements. In addition to these justifications, the IT Department also works to connect all City facilities, traffic signals & sewage pumps to fiber to save on annual telecom/communications costs.

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Equipment/Vehicles/Furnishings	150,000	150,000	150,000	150,000	150,000	750,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Internal Service Fund - Fund 523	150,000	150,000	150,000	150,000	150,000	750,000

<b>Budget Impact/Other</b>
The Fiber Leasing program brings in \$52,706.25 annually. City Fiber network connections to City facilities allows the City to cancel existing communication bills.

Recommended Capital Improvement Plan

2023 thru 2027

City of Lawrence, Kansas

Project #	IT-22-TECH			
Project Name	Technology Infrastructure Refresh			
Type	Vehicle/Equipment	Department	Information Technology	
Useful Life	5 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 3	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 16</b>

Description	Total Project Cost: 890,000
<p>A technology infrastructure refresh program will allow a centralized budget to follow an equipment replacement schedule. Network Switches, Routers, Wireless Access Points, Firewalls, and Servers have historically been purchased out of department funds. This equipment by and large was initially purchased out of necessity, and without adding any additional budget for their replacement; it has become harder and harder to maintain this significant infrastructure investment. Critical equipment is often used beyond its life expectancy and often replaced in an "Emergency" scenario. This approach puts the City's infrastructure at increased risk of outages, downtime and can also increase the risk of cyber-attacks. This program would eliminate the need for several CIP programs, budget adjustments, and other creative solutions used to find funds to replace these critical pieces of equipment when they are failing. There is currently less than \$30,000 allocated to support this replacement in an average annual budget. We have taken inventory of the hundreds of devices in our infrastructure and applied a life expectancy estimate of 5 years for critical servers, 7 years for core network equipment, and 10 years for access layer equipment. Using this replacement schedule and current replacement costs, this reaches an average annual replacement cost of \$178,000.</p>	

Justification
<p>Committing to a program that allows Technology Infrastructure to be replaced on a schedule appropriate with the criticality and life expectancy of the hardware will allow technology staff to replace equipment before it fails and in a scheduled maintenance window. This will avoid unnecessary work outages for staff and avoid failures of critical equipment.</p> <p>Some of the services that rely heavily on the technology infrastructure that his program seeks to maintain:</p> <ul style="list-style-type: none"> <li>Fire/Medical dispatch, and operations</li> <li>Utility Plant operations</li> <li>All City communications including telecommunications, email, and public information.</li> <li>Traffic Control Systems</li> <li>All City Facilities Operations</li> <li>Security systems including entry and Surveillance.</li> </ul> <p>There is currently less than \$30,000 in the average annual budget to maintain the equipment in the technology infrastructure on which all these critical services and more rely.</p> <p>Percent of goals met for reliability CC-4.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Equipment/Vehicles/ Furnishings	178,000	178,000	178,000	178,000	178,000	890,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Internal Service Fund - Fund 523	178,000	178,000	178,000	178,000	178,000	890,000

Budget Impact/Other
<p>This will significantly reduce the amount of risk we assume for downtime across our network. According to recent Gartner research, an average large organization experiences 87 hours per year of downtime. Another report says that City workers are on the average 70% reliant on their connected computer systems. It is hard for us to quantify the impact of lost productivity, but using these numbers shows that for every hour of downtime we experience during working hours; we will lose over \$20,000 in salaries alone. That means that this program pays for itself if we can avoid 9 hours/year of downtime. While our organization has not tracked this metric in recent years, we have historically had a better than average result and have set service level goals to achieve 99% business hours uptime. Even with 99% uptime, we are allowing for 31 hours of downtime per employee per year. This is a risk assumption of \$729,000 in lost productivity. Our goal would be to set a service level goal that limits business hours downtime to less than 8 hours a year which would represent a risk assumption of \$188,000 annually. Assuming no financial impact other than lost productivity, this program would shield us from potentially \$541,000 in lost productivity compared to our current goal.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	IT-23-FIBER		
Project Name	Annual Fiber Projects		
Type	Department	Information Technology	
Useful Life	50 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 1
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 2	Community Engagement Score: 2	External Funding Score: 0	<b>Total Score: 24</b>

Description	Total Project Cost: 750,000
Annual Fiber Projects. Program to help offset costs related to fiber opportunities that are discovered throughout the year. The goal of the program is to connect City facilities to the fiber network and maintain existing infrastructure, support fiber needs for Community Anchor Institutions, and lease fiber to private businesses per Resolution 7907.	

Justification
Funding of annual fiber projects continues the maintenance of this critical infrastructure for City operations. The fiber network supports four redundant fiber rings for the City that greatly reduces the chance of network downtime across all departments. The network also supports redundant network rings for two Community Anchor Institutions. IT Department is also responsible for responding to emergency fiber repair and fiber relocate projects in cases where fiber infrastructure is in conflict with new construction. IT Department also manages the Fiber Lease Program that leases fibers to four private businesses. The City must keep the fiber infrastructure working for those agreements. In addition to these justifications, the IT Department also works to connect all City facilities, traffic signals & sewage pumps to fiber to save on annual telecom/communications costs.

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Construction/Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Other (Fund Not Listed)	150,000	150,000	150,000	150,000	150,000	750,000

Budget Impact/Other
The Fiber Leasing program brings in \$52,706.25 annually. City Fiber network connections to City facilities allows the City to cancel existing communication bills.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-20-0005		
Project Name	E 23rd Street - Haskell Bridge to O'Connell		
Type	Department	Municipal Services & Operation	
Useful Life	50 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 2	<b>Total Score: 15</b>

Description	Total Project Cost: 5,000,000
Reconstruction of 23rd Street from Haskell Bridge to East City Limits including concrete pavement reconstruction, storm sewer, access management improvements, shared-use paths, transit facilities, and sidewalks. MPO corridor study completed in 2019; Design in 2020-2021. Construction is anticipated to begin in mid 2022 and be complete in 2023. KDOT is contributing \$4M to construction (\$2M 2021; \$2M 2022).	

Justification
The street is in poor condition, lacks adequate subgrade for an arterial street and reconstruction is the most cost effective option. K-10 designation was removed from 23rd Street after completion of the South Lawrence Trafficway. This project includes a cost share with KDOT to improve street through the city/state turnback agreement. The project design is complete and construction will begin in 2022.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	5,000,000					5,000,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Infrastructure Sales						
Tax - Fund 202	3,000,000					3,000,000
Intergovernmental State Grant - Fund 610	2,000,000					2,000,000

Budget Impact/Other
Reconstruction will reduce internal maintenance costs.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-20-0009		
Project Name	20th Street East System (17th & Alabama) Drainage Improvement		
Type	Department	MSO - Stormwater	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 1	Community Engagement Score: 2	External Funding Score: 0	<b>Total Score: 9</b>

Description	Total Project Cost: 0
The 20th Street East System is defined as the area between 15th Street and 20th Terrace and bound by Naismith Drive to the west and Louisiana Street to the east. All of the reaches within the system provide considerably less than a two-year design frequency, which is the primary reason for the frequent localized street flooding during extreme rainfall events.	

Justification
To eliminate the localized street flooding experienced during intense rainfall events.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	5,000,000					5,000,000

Funding Sources	2023	2024	2025	2026	2027	Total

Budget Impact/Other
No long term impact.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-20-0012		
Project Name	Eagle Bend and YSC Irrigation Water Supply Project		
Type	Department	Municipal Services & Operation	
Useful Life	50 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 0
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 10</b>

Description	Total Project Cost: 1,100,000
<p>The Eagle Bend Golf Course and Youth Sports Complex Irrigation Water Supply project includes construction of a raw water pump station, waterline, and appurtenances to connect the irrigation system at the Eagle Bend Golf Course, Youth Sports Complex, Clinton Lake Softball Complex, and Rotary Arboretum (facilities). The facilities currently receive treated City water for irrigation at no cost to the facilities or Parks &amp; Recreation Department.</p>	

Justification
<p>Professional Engineering Consultants completed a study reviewing alternative sources of irrigation water to the facilities and provided recommendations based on a cost-benefit analysis. Irrigating with raw water from Clinton Reservoir instead of treated water provides a long-term cost savings and a more sustainable solution. Producing less treated water will reduce the amount of chemicals and energy required to treat water.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Construction/Maintenance	1,100,000					1,100,000

<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Water/Wastewater Fund - Fund 501/Fund 552	1,100,000					1,100,000

Budget Impact/Other
Professional Engineering Consultants estimated the total annual Operations & Maintenance Cost will decrease by approximately \$650,000.

Recommended Capital Improvement Plan

2023 thru 2027

City of Lawrence, Kansas

Project #	MS-20-0013			
Project Name	Kansas River WWTP Improvements and NR			
Type	Improvement	Department	MSO - Utilities	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 9	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 0
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 2	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 22</b>

Description	Total Project Cost: 55,000,000
<p>The City currently operates 2 wastewater treatment facilities in Lawrence. The current National Pollutant Discharge Elimination System (NPDES) Permit for the KRWWTP took effect on August 1, 2019 and expires on July 31, 2024. The primary goals of this project include: • Perform a Nutrient Removal Pilot Study for evaluation and recommendation of process improvements to meet the current NPDES Schedule of Compliance regulations, required to be finalized and submitted to the Kansas Department of Health and Environment (KDHE) by June 30, 2021. a. Total Nitrogen (as N) – mg/l = 10.0 as an annual average goal b. Total Nitrogen (as N) – lb/d = 1,044 as an annual average goal c. Total Phosphorus (as P) – mg/l = 1.0 as an annual average goal d. Total Phosphorus (as P) – lb/d = 104.4 as an annual average limit • Perform an in-depth overall condition assessment of the Kansas River Wastewater Treatment Plant including focus on process equipment, process piping, electrical service requirements, overall building assessment, roadways, basins, and the effluent outfall. • Perform cost analysis on alternative treatment options to meet current permit compliance limits. This project will also encompass the following projects that were previously shown in the proposed CIP budget: MS-21-0024 - Kansas River Nutrient Removal/Deammo &amp; Sidestream MS-22-0024 - Kansas River Nutrient Removal/Deammo &amp; Sidestream MS-22-0033 - Kansas River WWTP Side Stream - Belt Press Ammonia MS-23-0024 - Kansas River Nutrient Removal/Deammo &amp; Sidestream MS-23-0033 - Kansas River WWTP Side Stream - Belt Press Ammonia MS-24-0024 - Kansas River Nutrient Removal/Deammo &amp; Sidestream MS-24-0033 - Kansas River WWTP Side Stream - Belt Press Ammonia</p>	

Justification	The current NPDES Schedule of Compliance regulations has this as a requirement to be finalized and submitted to the Kansas Department of Health and Environment (KDHE) by June 30, 2021.
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Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design	3,300,000	2,000,000				5,300,000
Equipment/Vehicles/Furnishings	530,000	600,000				1,130,000
Construction/Maintenance	20,000,000	25,000,000	10,000,000			55,000,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Future Revenue	55,000,000					55,000,000
Bonds - Fund 551						

Budget Impact/Other	At this time, the considered budget impacts are: -New or Equipment for treatment process, this could lead to additional or less energy consumption -Chemical Usage, this could lead to additional or less chemical consumption -New Chemicals, this could lead to additional chemical use and elimination of other chemicals -Additional resources required for maintenance and operation of new equipment.
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# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-20-0014		
Project Name	Clinton WTP Plant Piping		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	20 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 6</b>

<b>Description</b>	Total Project Cost: 600,000
The Clinton Water Treatment Plant Piping project will replace the filter gallery piping at the Clinton Water Treatment Plant.	

<b>Justification</b>
The filter gallery piping is welded steel pipe that has been in a humid, wet environment for almost 40 years. Significant corrosion and coating failures require the replacement of the filter gallery piping

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Construction/Maintenance	600,000					600,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Water/Wastewater Fund - Fund 501/Fund 552	600,000					600,000

<b>Budget Impact/Other</b>
This entry is to account for expenditures in 2023. Construction is expected to begin and be encumbered by 2022.

# Recommended Capital Improvement Plan

2023 thru 2027

## City of Lawrence, Kansas

Project #	MS-21-0004			
Project Name	Field Operations Campus			
Type	Improvement	Department	Municipal Services & Operation	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 1
Environmental Sustainability Score: 3	Engaged & Empowered Teams Score: 2	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 22</b>

Description	Total Project Cost: 70,200,000
<p>The Field Operations Campus project includes the design and construction of a new Field Operations Campus for Municipal Services &amp; Operations field staff, equipment, and inventory. The City hired Dake Wells Architecture to evaluate existing operations and facilities and develop a Master Plan for the proposed campus. Future phases of design and construction will be incorporated into the CIP and rate models.</p>	

Justification	<p>The Municipal Services &amp; Operations Department operates many maintenance-oriented facilities in the City, most of which do not support current or future level of service and have limited potential for improvement or expansion. While there are many challenges with the existing facilities, the primary challenges are: 1) Efficiency and Quality of Service; 2) Facilities in Floodway; 3) Aging Infrastructure. A new Field Operations Campus would address these issues and aligns with the City's Strategic Plan in a number of ways: addressing deferred facility needs; supporting community growth; improving service efficiency and resiliency; focusing on environmental stewardship, compliance and sustainability; and prioritizing employee safety, well-being and morale. The consolidated campus would centralize staff and facilities, optimize the use of facilities, functions and staff roles, and address critical storage and facility needs.</p>
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Expenditures (Cash)		2023	2024	2025	2026	2027	Total
Construction/Maintenance	0	4,000,000	17,200,000	17,100,000	25,900,000	64,200,000	
Planning/Design	900,000	2,100,000	1,400,000	700,000	900,000	6,000,000	
<b>Funding Sources</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Future General Obligation Bonds			3,600,000	10,920,000			14,520,000
Solid Waste Fund - Fund 502	0	0	0	400,000	600,000	1,000,000	
Stormwater Fund - Debt	0	500,000	3,400,000			3,900,000	
Unfunded		0	14,600,000	320,000	26,200,000	41,120,000	
Future Revenue Bonds - Fund 551	900,000	2,000,000	6,760,000			9,660,000	

Budget Impact/Other	<p>Dake Wells Architecture developed a summary of potential efficiencies gained by the the new Field Operations Campus. They found that efficiencies could contribute up to \$2M of annual savings to the operations and maintenance budget for the Municipal Services &amp; Operations Department with full build-out of the campus.</p>
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# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-21-0017			
Project Name	Wakarusa - Research Pkwy to Clinton Parkway			
Type	Improvement	Department	Municipal Services & Operation	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 0	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 1
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 6</b>

<b>Description</b>	Total Project Cost: 1,600,000
<p>Reconstruction of Wakarusa from Research Parkway to Clinton Parkway including concrete pavement, storm sewer, sidewalks, waterline and bike facility. Roundabouts at intersections of Research Parkway and 18th Street. A 36" Prestressed Concrete Cylinder Pipe (PCCP) on the west side of Wakarusa was installed in 1978 and serves as the single raw water feed for the Clinton Water Treatment Plant to the north. The 24" PCCP on the west side of Wakarusa was installed in 1978 and serves as the primary transmission main from the Clinton Water Treatment Plant serving the high pressure system. The 24" PCCP on the east side of Wakarusa was installed in 1978 and serves as the primary transmission main from the Clinton Water Treatment Plant serving the low pressure system. A condition assessment of these transmission water mains indicated they are in good condition but some work may be required during reconstruction of Wakarusa.</p>	

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

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
<b>Funding Sources</b>						
Future General Obligation Bonds	1,000,000					1,000,000
General Fund - Fund 001	600,000					600,000

<b>Budget Impact/Other</b>
Completion of the project will reduce cost of street maintenance repairs. New bike facility will require maintenance. Landscaping in roundabouts will require maintenance.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-21-0022		
Project Name	Pump Station 16 Upstream Interceptor Rehab		
Type	Department	MSO - Utilities	
Useful Life	50 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 10</b>

Description	Total Project Cost: 1,170,000
<p>Significant portions of the interceptors upstream of Pump Station 16 are corrugated metal pipe (CMP) constructed in the late 1950s. This CMP was constructed with an inner coating to protect metal pipe from corrosion and potential failure. The inner protecting coating in particular sections of this interceptor was beginning to fail and expose the CMP to corrosion. Those sections of interceptor have been previously rehabilitated. The purpose of this project would be to reline the remaining sections of this interceptor.</p>	

Justification	<p>The sanitary sewer interceptors upstream of Pump Station 16 is a critical part of the City's wastewater conveyance system. The tributary service area is west of Iowa St and north of 6th Street. The consequence of failure of this infrastructure would be severe due to no storage or diversion options upstream. Lining the existing CMP material of this interceptor would prevent further material corrosion and extend the useful design life without requiring complete replacement.</p>
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Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	1,170,000					1,170,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Future Revenue Bonds - Fund 551	1,170,000					1,170,000

Budget Impact/Other	This project will have no impact on the operational budget in the future.
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# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-21-0030			
Project Name	Jayhawk Watershed (9th and Mississippi)			
Type	Improvement	Department	MSO - Stormwater	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 1	Community Engagement Score: 2	External Funding Score: 0	<b>Total Score: 18</b>

<b>Description</b>	Total Project Cost: 18,000,000
<p>Identified as Projects #23 &amp; #24 in the 1996 Stormwater Master Plan. Project work within the Jayhawk Watershed calls for the replacement of the existing stone boxes with reinforced concrete boxes (RCB). The replacement of these stone boxes will be completed within the existing street right of way.</p> <p>Additional work within the watershed includes the replacement of storm sewer north of 11th Street at the alley between Illinois and Mississippi north to 9th &amp; Mississippi.</p>	

<b>Justification</b>
<p>Some sections of the existing storm sewer provide less than a 2-year level of service. Storm sewer system overflows could flood several residential and commercial areas around 9th &amp; Mississippi. The alley on 10th Street between Illinois and Mississippi experiences localized flooding with heavy rainfall events.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Construction/Maintenance		5,000,000	5,000,000		8,000,000	18,000,000
Planning/Design	1,000,000					1,000,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Stormwater Fund (Debt) - Fund 400		10,000,000			8,000,000	18,000,000

<b>Budget Impact/Other</b>
<p>Once the existing storm sewer capacity issues are resolved with the construction of larger storm sewer infrastructure, staff anticipates a moderate savings (\$10,000 to \$25,000) to the operating budget in future years as deferred maintenance is addressed and less emergency repairs are needed.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-21-0043		
Project Name	New York St 24" Transmission Water Main Rehab		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	50 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 13</b>

<b>Description</b>	Total Project Cost: 2,500,000
<p>The 24-inch Transmission Water Main had multiple leaks during June and August of 2019 along New York Street between 10th Street and 14th Street. The leaks required a shutdown of the transmission main that impacted the City's ability to fill water towers and provide water to wholesale customers. The City repaired the leaks at a cost of \$155,000. The City contracted with Black &amp; Veatch for \$31,502 to assess the condition of the the transmission main. Black &amp; Veatch recommended rehabilitation of the transmission main. The City issued a request for qualifications for design services and selected Professional Engineering Consultants. The project is expected to be bid in 2022.</p>	

<b>Justification</b>
<p>The 24-inch transmission water main is critical to operations of the City's water utility. The main is ductile iron pipe that has had multiple leaks. The Black &amp; Veatch assessment recommended rehabilitation of the transmission main.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Construction/Maintenance	2,500,000					2,500,000

  

<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Future Revenue Bonds - Fund 551	2,500,000					2,500,000

<b>Budget Impact/Other</b>
<p>The operations and maintenance impact of not rehabbing the waterline was \$155,000 in 2019. Performing this rehab project on the waterline will save those costs in future years.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-21-9804			
Project Name	Stormwater System Id, Assessment & Model Creation			
Type	Improvement	Department	MSO - Stormwater	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 0
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 18</b>

Description	Total Project Cost: 3,000,000
A program to inspect and video all storm sewer structures (curb inlets, junction boxes, area inlets, manholes). This will be instrumental in prioritizing their maintenance and replacement.	

Justification	This assessment will be instrumental in prioritizing their annual maintenance and eventual replacement.
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Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design	1,300,000	1,350,000	750,000			3,400,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Stormwater Fund - Fund 505	900,000	950,000	250,000			2,100,000
Stormwater Fund (Debt) - Fund 400	400,000	400,000	100,000			900,000

Budget Impact/Other	To support the new program the following staff and equipment will be needed. Field staff - 3 positions 2 vehicles repairs, maintenance and fuel 3 computers 3 phones
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# Recommended Capital Improvement Plan

2023 thru 2027

## City of Lawrence, Kansas

Project #	MS-21-9908		
Project Name	Sanitary Sewer Rehab & Rapid I/I Reduction		
Type	Department	MSO - Utilities	
Useful Life	50 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 9	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 24</b>

Description	Total Project Cost: 900,000
<p>The Sanitary Sewer Rehab &amp; Rapid I/I Reduction Program is a comprehensive find and fix program designed to rehabilitate existing structural issues and reduce the amount of rainwater entering the sanitary sewer system through both public and private sources.</p> <p>The Ecoflow Program, the private component of the overall program, has been ongoing since 2014 and established working relationship throughout the community. The Ecoflow Program is voluntary private property program with the goal of eliminating I/I sources on private property. These sources include sump pumps, area drains, or broken clean outs that contribute rain and groundwater into the public sewer system. The project team identifies and verifies sources as cost effective to remove. The property owner selects pre-qualified plumbing contractors under contract with the City to make the repairs.</p> <p>The public component of the program includes the replacement and/or rehabilitation of the City owned wastewater collection system with a focus on Vitrified Clay Pipe (VCP) and brick manholes. These construction materials and methods were used during the original system installation in the middle of the 20th century, through the significant system expansion following World War II and into the 1970s. These older portions of the wastewater collection have reached the end of their useful life.</p>	

Justification
<p>The 2012 Wastewater Facilities Master Plan and subsequent Capital Improvements Program recommended the implementation of a Rapid Inflow and Infiltration (I/I) Reduction Program. The program recommended repairing both public and private I/I sources targeted in the areas of the City located in close proximity to the Kansas River Wastewater Treatment Plant (WWTP). This targeted area is generally defined as east of Iowa Street and north of 23rd Street. The objective of the Rapid I/I Reduction Program is an overall 35% reduction of I/I within the targeted area. Achieving the 35% I/I reduction would eliminate the need for several capacity improvements to the collection system and along the Burrough's Creek Trail Interceptors System. Also, the cost of future improvements to the Kansas River WWTP would be reduced. The public sector rehabilitation program focuses on extending the useful life of existing infrastructure by lining the sewers with Cured-In-PlacePipe (CIPP) and lining the manholes with either cementitious or epoxy wall liner. If completed before failure, these rehabilitation methods should extend the useful life of existing infrastructure for an additional 50 years with significantly reduced disruption and excavation.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	900,000					900,000

Funding Sources	2023	2024	2025	2026	2027	Total
Future Revenue Bonds - Fund 551	900,000					900,000

Budget Impact/Other
<p>An aggressive program preventive maintenance program for any type of infrastructure, including the sanitary sewer collection system, will reduce maintenance and replacement costs of the long term. This program aims at rehabilitating the sewers before failure. This extends the useful life of the infrastructure with cost-effective solutions. Also, identifying aging infrastructure allows for planned replacement, which can often be done with other projects. Deferring maintenance requires replacing infrastructure after failure, often in emergency situations.</p>



# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-22-0015		
Project Name	Southwest Lawrence Conveyance Corridor Improvements		
Type	Improvement	Department	MSO - Utilities
Useful Life		Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 9	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 0
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 21</b>

<b>Description</b>	Total Project Cost: 15,500,000
<p>This project will upgrade the existing conveyance system for dry and wet weather wastewater flows from the southwestern portion of Lawrence to the two existing Wastewater Treatment Plants on the east side of the City. Improvements will be required from the existing interceptor starting just south of Lake Alvarado to Pump Station 10 near 31st and Louisiana Streets. This will include significant improvement in pumping capacity and storage at existing Pump Station 9 (just west of 31st Street and Kasold Drive). An ongoing modeling and pre-study will determine phasing and improvement timing of related infrastructure improvements. This study phase will need to incorporate updated development information.</p>	

<b>Justification</b>
<p>2012 Wastewater Facilities Master Plan identified this area as a deficiency in the existing collection system. Sewer design flows upstream of Pump Station 9 have continued to increase due to development and are at the capacity of the pump station and existing storage. Operations staff was forced to bypass wastewater into the surface stream at Pump Station 9 several times in 2019. This capacity issue will only increase as development continues upstream. The ultimate tributary area of this facility would include the undeveloped areas west of K-10. The existing conveyance and storage facilities at Pump Station 9 are not sized to accommodate continued development in this area.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design	700,000	750,000	250,000			1,700,000
Construction/Maintenance	4,000,000	4,800,000	5,000,000	2,500,000	0	16,300,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Future Revenue Bonds	5,000,000	5,000,000	5,500,000			15,500,000

<b>Budget Impact/Other</b>
<p>The project team intends to eliminate Pump Station 50 and potentially Pump Station 31 as part of this project. A relatively small pump station requires approximately \$20,000 to operate annually.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-22-0032		
Project Name	2022 Kaw WTP Infrastructure Rehab		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	50 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 9	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 0
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 1	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 21</b>

<b>Description</b>	Total Project Cost: 4,716,000
The Kaw Water Treatment Plant infrastructure assessment and rehabilitation project will design, construct and implement a new carbon contact basin at the Kaw River Water Treatment Plant.	

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

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Planning/Design	500,000					500,000
Construction/Maintenance	216,000	4,000,000				4,216,000

  

<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Water/Wastewater Fund - Fund 501/Fund 552	4,716,000					4,716,000

<b>Budget Impact/Other</b>
This project will have no impact on the operational budget in the future. If efficiencies can be identified there are potential chemical savings.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-22-0049		
Project Name	Wakarusa WWTP Storage and Solids Handling		
Type	Department	MSO - Utilities	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 9	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 0
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 1	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 19</b>

Description	Total Project Cost: 1,000,000
Wakarusa Wastewater Treatment Plant additional sludge storage handling options.	

Justification
Solids handling is challenging and additional handling options with storage provides additional capability for land application purposes.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	1,000,000					1,000,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Wastewater Fund - Fund 501/Fund 552	1,000,000					1,000,000

Budget Impact/Other
This project will have minimal impact on the operational budget in the future. Potential budget impacts could be: energy consumption, additional maintenance time, or additional needed resources.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-22-0050		
Project Name	Rehabilitate Taxiway A		
Type	Department	MSO - Airport	
Useful Life	20 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 6	<b>Total Score: 20</b>

Description	Total Project Cost: 2,971,800
This project would be a rehabilitation of existing Taxiway A and the four connectors: A1, A2, A4, and A5 to the Runway 15-33 hold lines, and markings in accordance to the FAA standards. This would also include a mill and overlay of Taxiway B from the apron to Taxiway A. Garver, in conjunction with the Kansas Department of Transportation Division of Aviation conducted a PCI Inspection in December of 2021.	

Justification
The PCI value for Taxiway A was 41, which is considered poor (41-50) and is on the border of very poor (26-40). This portion of Taxiway B had a PCI value of 27. Engineer's estimate using a Full Depth Reclamation Process is attached on a following page. This project would include approximately 27,300 SY of asphalt pavement rehabilitation for Taxiway A and the connectors along with Taxiway B from the apron to Taxiway A.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design	498,677					498,677
Construction/Maintenance	2,473,123					2,473,123

  

Funding Sources	2023	2024	2025	2026	2027	Total
Intergovernmental						
Federal Grant - Fund 611	2,674,620					2,674,620
Airport - Fund 201	297,180					297,180

Budget Impact/Other
none

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-22-0061			
Project Name	6th & Massachusetts St Traffic Signal Replacement			
Type	Improvement	Department	Municipal Services & Operation	
Useful Life	40 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 1
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 15</b>

Description	Total Project Cost: 600,000
This project will replace the traffic signals at 6th and Kentucky St, 6th and Vermont St, and 6th and Massachusetts St.	

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

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Construction/Maintenance	600,000					600,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
General Fund	600,000					600,000

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

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-22-0062		
Project Name	6th Street - Iowa to Mass St.		
Type	Department	Municipal Services & Operation	
Useful Life	15 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 1	Community Engagement Score: 2	External Funding Score: 0	<b>Total Score: 12</b>

Description	Total Project Cost: 2,900,000
6th Street pavement maintenance project including full depth patching, curb & gutter and storm sewer upgrades. Shared-use path on north side of 6th Street to be included from Iowa St to Wisconsin St. Project will include replacement of 3,000 feet of 8" diameter waterline on the north side of 6th St between Bluffs Dr and Maine St.	

Justification
Project is funded for construction in 2022, with timing of design and improvements, the construction will be completed in spring/summer 2023.
6th Street average PCI<50 and condition of street surface needs improvement. 6th Street from Iowa to Wisconsin is on the primary bikeway network in T2040 bikeway plan - a shared-use path is to be constructed. Waterline has had multiple leaks which require lane closures on 6th St.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	2,900,000					2,900,000
<b>Funding Sources</b>						
Future Revenue Bonds - Fund 551	800,000					800,000
Future General Obligation Bonds - Fund 400	2,100,000					2,100,000

Budget Impact/Other
No budget impact.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-22-0063			
Project Name	11th St - Indiana to Ohio; Louisiana - 11th to 12th			
Type	Improvement	Department	Municipal Services & Operation	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 2
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 14</b>

Description	Total Project Cost: 1,850,000
Reconstruction of 11th Street from Indiana to Ohio including concrete pavement, storm sewer, bike/ped improvements and sanitary sewer improvements at 11th & Ohio. Reconstruction of Louisiana Street from 11th St to 12th St. including concrete pavement, storm sewer and bike/ped improvements.	

Justification
Street is in failing condition (PCI = 27) and poor subgrade conditions require complete reconstruction. 11th Street is a collector street and on transit route. Approximately 200 linear feet of sanitary sewer and 2 new sanitary manholes will need to be constructed at 11th & Ohio St. The new sanitary sewers will replace a section of 4" diameter public main and a portion of 8" diameter public main making a blind turn.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	1,875,000					1,875,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Future General Obligation Bonds	1,750,000					1,750,000
Future Revenue Bonds	100,000					100,000

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

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-22-9801		
Project Name	Stormwater Replmnt, Rehab,Lining & In House Constr		
Type	Department	MSO - Stormwater	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 1	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 17</b>

Description	Total Project Cost: 0
The program will fund the completion of smaller stormwater projects. These projects include but are not limited to small pipe jobs, curb inlet replacements and the maintenance of open channel conveyance systems.	

Justification
This program will accomplish smaller stormwater projects and provide funding for urgent concerns such as the immediate replacement of a failed or damaged curb inlet or the dipping of a roadside ditch.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	310,000					310,000

Funding Sources	2023	2024	2025	2026	2027	Total

Budget Impact/Other
At the proposed funding level for this program, staff anticipates a moderate savings (\$10,000 to \$25,000) to the operating budget in future years as deferred maintenance is addressed and less emergency repairs are needed.



# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-22-9901		
Project Name	Kaw & Clinton WTP Improvement Program		
Type	Department	MSO - Utilities	
Useful Life	Category	20 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 7</b>

<b>Description</b>	Total Project Cost: 540,000
The Kaw Water Treatment Plant Improvement Program project includes the evaluation and repair of the plant’s structures and appurtenances. Projects could improve process, replace equipment, or repair existing infrastructure.	

<b>Justification</b>	System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.
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Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	540,000					540,000

Funding Sources	2023	2024	2025	2026	2027	Total

<b>Budget Impact/Other</b>	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.
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# Recommended Capital Improvement Plan

2023 thru 2027

## City of Lawrence, Kansas

Project #	MS-22-9908		
Project Name	Sanitary Sewer Rehab & Rapid I/I Reduction		
Type	Department	MSO - Utilities	
Useful Life	50 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 9	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 23</b>

Description	Total Project Cost: 731,000
<p>The Sanitary Sewer Rehab &amp; Rapid I/I Reduction Program is a comprehensive find and fix program designed to rehabilitate existing structural issues and reduce the amount of rainwater entering the sanitary sewer system through both public and private sources.</p> <p>The Ecoflow Program, the private component of the overall program, has been ongoing since 2014 and established working relationship throughout the community. The Ecoflow Program is voluntary private property program with the goal of eliminating I/I sources on private property. These sources include sump pumps, area drains, or broken clean outs that contribute rain and groundwater into the public sewer system. The project team identifies and verifies sources as cost effective to remove. The property owner selects pre-qualified plumbing contractors under contract with the City to make the repairs.</p> <p>The public component of the program includes the replacement and/or rehabilitation of the City owned wastewater collection system with a focus on Vitrified Clay Pipe (VCP) and brick manholes. These construction materials and methods were used during the original system installation in the middle of the 20th century, through the significant system expansion following World War II and into the 1970s. These older portions of the wastewater collection have reached the end of their useful life.</p>	

Justification
<p>The 2012 Wastewater Facilities Master Plan and subsequent Capital Improvements Program recommended the implementation of a Rapid Inflow and Infiltration (I/I) Reduction Program. The program recommended repairing both public and private I/I sources targeted in the areas of the City located in close proximity to the Kansas River Wastewater Treatment Plant (WWTP). This targeted area is generally defined as east of Iowa Street and north of 23rd Street. The objective of the Rapid I/I Reduction Program is an overall 35% reduction of I/I within the targeted area. Achieving the 35% I/I reduction would eliminate the need for several capacity improvements to the collection system and along the Burrough's Creek Trail Interceptors System. Also, the cost of future improvements to the Kansas River WWTP would be reduced. The public sector rehabilitation program focuses on extending the useful life of existing infrastructure by lining the sewers with Cured-In-PlacePipe (CIPP) and lining the manholes with either cementitious or epoxy wall liner. If completed before failure, these rehabilitation methods should extend the useful life of existing infrastructure for an additional 50 years with significantly reduced disruption and excavation.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	731,000					731,000

Funding Sources	2023	2024	2025	2026	2027	Total
Future Revenue Bonds - Fund 551	0					0

Budget Impact/Other
<p>An aggressive program preventive maintenance program for any type of infrastructure, including the sanitary sewer collection system, will reduce maintenance and replacement costs of the long term. This program aims at rehabilitating the sewers before failure. This extends the useful life of the infrastructure with cost-effective solutions. Also, identifying aging infrastructure allows for planned replacement, which can often be done with other projects. Deferring maintenance requires replacing infrastructure after failure, often in emergency situations.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-22-9909			
Project Name	Private Lateral & Sewer Extension Cost Sharing			
Type		Department	MSO - Utilities	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 1	<b>Total Score: 12</b>

Description	Total Project Cost: 275,000
<p>In the City of Lawrence, property owners are responsible for the maintenance, repair and replacement of their private service line from the building to the point of connection on the public sanitary sewer main. The cost for replacement of a private sanitary sewer service line can be substantial depending on surface conditions, sewer depth, and public street/alley restoration.</p> <p>The complexity and cost associated with a failing private service lateral is compounded in approximately 300 locations where the private service lateral crosses adjacent private property before connecting to the public sewer and/or is shared by multiple properties. Resolving a shared lateral situation requires a public sanitary sewer extension. Extending the public sanitary sewer system is extremely costly for individual property owners. In addition, the process of extending the public sewer requires City permits, KDHE permits, engineered drawings, easement acquisition and other issues that are beyond the capability of individual property owners to handle.</p> <p>The cost to replace a standard single property service lateral can range between \$4,000 and \$15,000. The cost to install a public sewer extension to resolve a complex sewer legacy situation may cost between \$25,000 and \$150,000. Since the cost and associated issues of these two situations vary so significantly, the Private Lateral &amp; Sewer Extension Cost Sharing Program will separate the two general situations into components programs. Each component program will have different cost sharing calculations, eligibility requirements, application processes, and other program details. These requirements and processes will be developed before the programs are started in 2021.</p>	

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

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	275,000					275,000

Funding Sources	2023	2024	2025	2026	2027	Total

Budget Impact/Other
<p>This program will reduce operational costs by eliminating shared private sewers and replacing them with a public sewer. The City does not maintain the private sewers, but communicating with properties and other activities relates to them takes significant amounts of staff time.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-0015		
Project Name	Rehabilitate Airport Apron		
Type	Department	MSO - Airport	
Useful Life	20 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 6	<b>Total Score: 19</b>

Description	Total Project Cost: 2,437,000
This project would be a mill and overlay of the existing 33,000 sq. yd. apron located in front of the Terminal Building along with Taxiway B.	

Justification
The result of the December 2021 inspection was a PCI value of 33 for the apron and a PCI value of 28 for Taxiway B. Both of these pavements fall into the "very poor" category. Markings and new tie-downs are a part of this project as well.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design	410,000					410,000
Construction/Maintenance	2,027,000					2,027,000

Funding Sources	2023	2024	2025	2026	2027	Total
Airport - Fund 201	244,000					244,000
Intergovernmental Federal Grant - Fund 611	2,193,000					2,193,000

Budget Impact/Other
With LWC currently experiencing growth and more projected for the coming years, a realignment of taxilanes and tiedown locations would increase apron capacity without having to construct additional apron pavement. The 2016 KDOT airport study showed the Lawrence airport results in annual economic output of \$13,300,200 and provides an employment environment for about 100 employees and \$4,012,800 in employee payrolls in the City of Lawrence.

# Recommended Capital Improvement Plan

2023 thru 2027

## City of Lawrence, Kansas

Project #	MS-23-0020		
Project Name	Sidewalk Improvement Program		
Type	Department	Municipal Services & Operation	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 2
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 4	<b>Total Score: 24</b>

<b>Description</b>	Total Project Cost: 1,080,000
<p>This project is for the repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program - which can either be City or private property owner responsibility. Funds are used for paying upfront the costs assigned to property owners for their required repairs for 100% grants to income eligible owner-occupied properties, 50% grants for owner-occupied properties that have sidewalks on more than one side and for associated contract costs such as mobilization, grading, traffic control and restoration of the right-of-way.</p>	

<b>Justification</b>
<p>The Sidewalk Improvement Program aligns with the City’s strategic plan critical success factor for safe, healthy and welcoming neighborhoods by proactively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks contributes to, or detracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition promote good public health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazards inhibit these desirable outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalks as a means of transportation and exercise. Under long-standing state and local law, repair of abutting sidewalks is the property owner’s responsibility. Acknowledging the public value of well-maintained sidewalks, and equity concerns related to ability to pay for sidewalk repair, the Sidewalk Improvement Program provides funding assistance to income eligible households and cost sharing assistance for properties with sidewalk abutting more than one side.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Construction/Maintenance	1,080,000					1,080,000

  

<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Infrastructure Sales Tax - Fund 202	1,080,000					1,080,000

<b>Budget Impact/Other</b>
Minimal Impact on the operating budget. Private property owners reimburse the City for the cost of the sidewalk.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-0027			
Project Name	Maple Lane Storm, Sanitary and Watermain Improvements			
Type	Improvement	Department	MSO - Stormwater	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 1
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 18</b>

<b>Description</b>	Total Project Cost: 4,200,000
<p>Originally identified as Project #34 in the 1996 Stormwater Master Plan, this project called for the replacement of storm sewer along of Maple Lane from 21st Street to Edgewood Park. Staff identified a significant sanitary sewer capacity restriction in the area which also required adding sanitary sewer on Maple Lane north of 19th Street. The sanitary sewer capacity restriction causes basement backups into residential properties on the at Clare Road and 19th Street. The property owners in the area had repeated call the City about the issues over several decades. Until recently, staff believed the issue to be related to the private services. Sanitary sewer overflows (SSOs) occurred in the area following a large storm event in May 2021. Staff identified the sanitary sewer capacity restriction while investigating the cause of the SSO and determined that it caused the repeated basement backups.</p>	

<b>Justification</b>
The existing storm sewer has a design frequency of 2 years or less. Improvement will relieve traffic and access issues associated with localized flooding. The sanitary sewer capacity restriction causes repeated basement backups into residential properties and SSOs.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	6,000,000					6,000,000
<b>Funding Sources</b>						
Stormwater Fund - Debt	2,400,000					2,400,000
Future Revenue Bonds - Fund 551	1,800,000					1,800,000

<b>Budget Impact/Other</b>
This project will have no impact on the operational budget in the future.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-0036			
Project Name	Transmission Main Rehabilitation/Replacement			
Type	Improvement	Department	MSO - Utilities	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 8</b>

<b>Description</b>	Total Project Cost: 3,500,000
Transmission mains are defined as water distribution pipes larger than 12-inches in diameter. Considering recent failures of this infrastructure (Vermont Street, New York Street, Iowa Street), it is anticipated that additional transmission main replacement/rehabilitation projects will be required soon. The scope and location of this project will be determined by inspection results to be collected and reviewed as part of the Transmission Main Assessment Project to be performed in 2022.	

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

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design	500,000					500,000
Construction/Maintenance		1,500,000	1,500,000			3,000,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Water/Wastewater Fund - Fund 501/Fund 552	500,000	3,000,000				3,500,000

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

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-0037			
Project Name	Wakarusa Dr. Reconstruction - Harvard Rd to 6th Street			
Type	Improvement	Department	Municipal Services & Operation	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 2	<b>Total Score: 14</b>

Description	Total Project Cost: 3,250,000
Reconstruct Wakarusa from north of Inverness to 6th Street including, concrete pavement, storm sewer, bike facility, and sidewalks. Private drive intersection to commercial area east & west of Wakarusa will be evaluated for traffic control improvements (traffic signal or roundabout).	

Justification	Wakarusa has unsuitable subgrade conditions that cause pavement failures and requires street maintenance to maintain. An emergency mill/overlay was completed in 2019 due to condition. Average PCI was 51 before mill/overlay.
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Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design		250,000				250,000
Construction/Maintenance			3,000,000			3,000,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Intergovernmental State Grant - Fund 610			1,000,000			250,000
Future General Obligation Bonds - Fund 400		250,000	2,000,000			2,250,000

Budget Impact/Other	The project will reduce annual street maintenance costs. Bike facility will add maintenance costs.
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# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-0038			
Project Name	Naismith - 19th to 23rd			
Type	Improvement	Department	Municipal Services & Operation	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 1	<b>Total Score: 15</b>

Description	Total Project Cost: 4,300,000
Reconstruction of Naismith Dr. from 19th to 23rd St. including new pavement, curb and gutter, storm sewer, sidewalks and bike facility.	

Justification
Naismith is a collector street and bus route originally constructed in 1955 with no subgrade treatment. Reconstruction is needed based on the life cycle costs and diminished services life. An emergency mill & overlay was done in 2019 to maintain driving surface.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design	300,000					300,000
Construction/Maintenance		4,000,000				4,000,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Future General Obligation Bonds	300,000	3,000,000				3,300,000
Intergovernmental State Grant		1,000,000				1,000,000

Budget Impact/Other
The project will reduce annual street maintenance costs.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-0039		
Project Name	Harper Tower Maintenance/Coatings		
Type	Department	MSO - Utilities	
Useful Life	10 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 6</b>

Description	Total Project Cost: 1,370,000
Maintenance/coatings for Harper Water Tower.	

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

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design	274,000					274,000
Construction/Maintenance	1,096,000					1,096,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Wastewater Fund - Fund 501/Fund 552	1,370,000					1,370,000

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

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-0040		
Project Name	Airport Layout Plan Update		
Type	Department	Municipal Services & Operation	
Useful Life	10 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 9	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 6	<b>Total Score: 31</b>

<b>Description</b>	Total Project Cost: 400,000
The Lawrence Regional Airport master plan will identify a preferred development alternative compatible with the current infrastructure and environment. The preferred alternative will be incorporated into the Airport Layout Plan set. In addition, an aeronautical survey is necessary to properly assess the existing and ultimate obstructions.	

<b>Justification</b>
The current Airport Layout Plan Update is 11 years old and in need of updating to current FAA standards. The Lawrence Regional Airport is anticipating significant future growth and needs a plan to ensure development to the proper standards and consideration for land use.

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Planning/Design	400,000					400,000

  

<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Airport - Fund 201	40,000					40,000
Intergovernmental Federal Grant - Fund 611	360,000					360,000

<b>Budget Impact/Other</b>
Tenants at the airport lease the property from the city adding to the income. The 2016 KDOT airport study showed the Lawrence airport results in annual economic output of \$13,300,200 and provides an employment environment for about 100 employees and \$4,012,800 in employee payrolls in the City of Lawrence.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-0041			
Project Name	6th & K-10 Interchange Improvements			
Type	Improvement	Department	Municipal Services & Operation	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 6	<b>Total Score: 20</b>

Description	Total Project Cost: 1,500,000
<p>KDOT interchange project includes reconfiguration of the existing diamond interchange to a diverging diamond interchange with new ramps, signals, and bike/ped facilities. The limits of construction west of K-10 extend approximately 1800' west of the southbound ramps to improve the geometric profile of US40/6th Street and extension of a city 4-lane arterial street with turn lanes at intersection of John Wesley Drive. A road will be constructed to maintain access for the county residents with access off E900 Rd to the north.</p>	

Justification
<p>Interchange improvements will improve safety and operation to accommodate future growth. Project is currently in the KDOT construction pipeline for 2023. Funds are the city's contribution to the project that were agreed to in 2021 for improving 6th Street west of K-10 to provide arterial street access for future growth.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Funding Sources						
Infrastructure Sales						
Tax Fund	1,500,000					1,500,000

Budget Impact/Other
<p>City request and contribution to improve 6th Street west of K-10 concurrent with the interchange work will achieve economies to provide arterial street access ready for future growth. New interchange will include permanent signals and reduce the cost of maintaining the existing temporary equipment. Traveling public using 6th St/US-40 will be less inconvenienced with construction of one larger project instead of an additional project to expand 6th Street in the near future. The infrastructure on 6th Street will be maintained by the city with a small annual operation increase.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-0058			
Project Name	New Hampshire Parking garage stairway enclosures			
Type	Improvement	Department	Municipal Services & Operation	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 8</b>

<b>Description</b>	Total Project Cost: 1,800,000
<p>The stair towers in the New Hampshire parking garage are exposed to outside weather. As a result the subsequent snow/ice removal and application of deicing materials have caused the concrete stairs to deteriorate and the metal railings to corrode leading to premature failure. An analysis of all three parking structures was completed in 2017 and the consulting firm identified the stairs as a major rehabilitation effort. Since the 2017 analysis the deterioration has increased by 50%. Rust on the railings and failing metal have been replaced or ground and repainted every year since the 2017 study. The stairs and railings continue to deteriorate and will require annual maintenance to keep them safe for public use.</p>	

<b>Justification</b>
<p>Enclosing the stairways will eliminate or at least greatly restrict the infiltration of water into the stair towers. That infiltration to the stairs it will reduce short term and long term maintenance needs and costs to the stairs and will increase the life of the garage.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Construction/Maintenance	500,000	1,200,000				1,700,000
Planning/Design	100,000					100,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Future General Obligation Bonds - Fund 400	1,800,000					1,800,000

<b>Budget Impact/Other</b>
This project will reduce the long term maintenance for the New Hampshire Garage.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-0065			
Project Name	Mass. St. - 14th to 23rd St Multimodal Improvement			
Type	Improvement	Department	Municipal Services & Operation	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 16</b>

Description	Total Project Cost: 1,800,000
Corridor Study of Mass St. in 2023 to provide recommendation on construction of bike/ped facilities on Mass St. between 14th Street and 23rd Street. Study to include recommendation on intersection improvements at 19th & Mass Street to accommodate preferred bicycle facility. Construction of project anticipated in 2024 to coincide with timing of street maintenance project. Project pending state grant funds from Highway Safety Improvement Program and/or Transportation Alternative funds.	

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

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design	150,000					150,000
Construction/Maintenance		650,000	1,000,000			1,650,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Infrastructure Sales Tax - Fund 202	150,000	1,650,000				1,800,000

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

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-0066		
Project Name	K-10 West Leg Expansion - Utility Relocations		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	50 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 4</b>

Description	Total Project Cost: 2,250,000
This project will include design and construction of City utility crossings as part of the K-10 West Leg Expansion project. Existing utility crossings will be replaced or extended as necessary. Casing pipes will be installed for future utility crossings to serve areas west of K-10.	

Justification
The Kansas Department of Transportation is expected to start construction on the K-10 West Leg Expansion project in 2024. The City will design the utility relocations in 2023 so they can be constructed in coordination with the highway project.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design	250,000					250,000
Construction/Maintenance		1,000,000	1,000,000			2,000,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Water/Wastewater Fund - Fund 501/Fund 552	250,000	1,000,000	1,000,000			2,250,000

Budget Impact/Other
Maintenance of the casing pipes for future utility crossings will be minimal.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-0070		
Project Name	Wakarusa - Stoneback Drive to Clinton Parkway		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	50 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 1	<b>Total Score: 13</b>

Description	Total Project Cost: 2,810,000
The scope of the project is to reconstruct Wakarusa Drive from the limits of the K10 & Wakarusa interchange improvements as part of the South Lawrence Trafficway Expansion to Clinton Parkway. The improvements will include new pavement, storm sewer, waterline, traffic signal modifications and bike/pedestrian facilities.	

Justification
In 2023, the City will complete the reconstruction of Wakarusa Drive from Clinton Parkway to Research Parkway, leaving this segment of the corridor unimproved between that project and the new interchange to be completed by KDOT as part of the highway expansion project. The current corridor does not meet the needs of the existing vehicular traffic, and includes a bike facility project on the secondary bikeway funding network that has not been completed.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Land Acquisition	10,000					10,000
Construction/Maintenance		2,800,000				2,800,000
<b>Funding Sources</b>						
Future General						
Obligation Bonds - Fund 400	10,000	2,800,000				2,810,000

Budget Impact/Other
Impacts to the operating budget will be minimal - less than \$10,000 per year.



# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-0072		
Project Name	Downtown Lawrence Traffic Signal Improvement Project		
Type	Department	Municipal Services & Operation	
Useful Life	50 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 2
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 15</b>

<b>Description</b>	Total Project Cost: 1,700,000
<p>This project will complete traffic signal equipment improvements in and around Downtown Lawrence. The project includes 15 signalized intersections: Kentucky St (7th, 8th, 11th and 14th), Tennessee St (11th and 14th), Vermont St (7th, 8th and 9th), Massachusetts St (7th, 8th, 9th, 10th and 11th) and New Hampshire St (7th).</p> <p>Improvements at specific intersections will range between equipment upgrades and complete signal replacements. The project team will identify specific improvements at each intersection during planning and design phase. The improvements will include detection, power supply, battery backup, cabinet replacements, poles, pedestrian buttons, wiring, conduit and signal heads. Intersections requiring pole replacements will also include ADA compliant sidewalk ramps and non-visual pedestrian signals to improve accessibility. This project will also study vehicle and pedestrian clearance timings for all signals in the area. Based on this review, the vehicle “Yellow” and “Red” and pedestrian “Walk” and flashing “Don’t Walk” clearance times will be updated to new industry standards. This update often results in increased clearance times for users. Project will improve safety, reliability, and improve efficient traffic flow in designated corridors with a focus on pedestrian and transit traffic.</p>	

<b>Justification</b>
The traffic signals in and around Downtown Lawrence use outdated technology and many components have reached the end of their useful life. Current systems are inadequate and outdated, and staff believes they do not meet community expectations.

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Planning/Design	150,000	50,000	50,000			250,000
Construction/Maintenance		450,000	500,000	500,000		1,450,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Special Gasoline Tax Fund - Fund 214	200,000	500,000	500,000	500,000		1,700,000

<b>Budget Impact/Other</b>
The traffic signals in this area require significantly more maintenance than new signals. Estimated reduction in annual maintenance is about \$25,000 per year.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-0073		
Project Name	23rd Street/Clinton Parkway Traffic Signal Equipment Improvement		
Type	Department	Municipal Services & Operation	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 2
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 15</b>

Description	Total Project Cost: 425,000
<p>This project will complete traffic signal equipment improvements along the 23rd Street/Clinton Parkway Corridor between Barker Ave and Crossgate Drive. Design Phase will complete the final list of improvements. Anticipated improvements include:</p> <ul style="list-style-type: none"> <li>*Barker Avenue: Replace cabinet, upgrade detection to radar, upgrade pedestrian buttons/heads, ADA Ramps, install flashing yellow arrow left-turn.</li> <li>*Alabama Street: Replace cabinet, upgrade detection to radar, install flashing yellow arrow left-turn.</li> <li>*Crestline Drive: Install flashing yellow arrow left-turn. (Coordination with Adjacent Crossing Project)</li> <li>*Lawrence Avenue: Install flashing yellow arrow left-turn. (Coordination with Adjacent Crossing Project)</li> <li>*Hartford Ave: Upgrade detection to radar, upgrade pedestrian buttons/heads, ADA Ramps, install flashing yellow arrow left-turn.</li> <li>*Crossgate Drive: Upgrade detection to radar.</li> </ul> <p>Other intersections along the corridor will have minor improvements completed. The improvements will include detection, power supply, battery backup, cabinet replacement, signal heads, pedestrian buttons, wiring, conduit and signal heads. Intersections requiring pole replacements will also include ADA compliant sidewalk ramps and non-visual pedestrian signals to improve accessibility. No pole, mast arms, or complete signal replacement are expected as part of this project.</p>	

Justification
<p>The equipment identified along this corridor is outdated technology and many components have reached the end of their useful life. Current systems are inadequate and outdated, and staff believes they do not meet community expectations. Project will reduce maintenance costs and improve both vehicle and pedestrian safety.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design	30,000					30,000
Construction/Maintenance	395,000					395,000

Funding Sources	2023	2024	2025	2026	2027	Total
Special Gasoline Tax Fund - Fund 214	425,000					425,000

Budget Impact/Other
<p>The traffic signals in this area require significantly more maintenance than new signals. Estimated reduction in annual maintenance between \$5,000 and \$10,000 per year.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-0074		
Project Name	23rd and Naismith Geometric Improvements		
Type	Department	Municipal Services & Operation	
Useful Life	50 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 10</b>

Description	Total Project Cost: 1,650,000
<p>The geometric improvements included in this project are adding southbound dual left turns, southbound right turn and west bound right turn. The Naismith Reconstruction Project (19th to 23rd) should be coordinated and combined into this project.</p> <p>ADA and pedestrian improvements will also be completed at the intersection.</p>	

Justification
<p>This project will improve capacity, improve safety, and reduce delays on 23rd Street. The additional turn lanes will improve special event traffic for KU Basketball games. This should reduce game traffic on 19th Street to the east. Improving traffic flow from Naismith onto 23rd Street will also reduce cut through traffic in the adjoining neighborhoods.</p> <p>The 2021 Traffic Signal Timing Study reviewed intersection geometry along the arterial corridors to determine where lane capacity limited the level of service. Geometric recommendations from that report were based on general lanes alignment and traffic volume and not a site specific analysis. The 2021 project noted additional auxiliary lanes for southbound traffic would improve operations at the intersection.</p> <p>The report also recommended considering adding auxiliary lanes when planning any future improvement, such as the adjacent street reconstruction of Nasmith Drive. Exclusive right-turn or left-turn lanes should be considered at every intersection approach along arterial streets to reduce the potential for rear-end collisions caused by turning traffic from the through travel lane.</p> <p>Congestion at 23rd and Naismith will get significantly worse as Lawrence continues to grow. The Transportation 2040, Metropolitan Transportation Plan travel demand model shows 23rd Street at Nasmith Drive as uncongested (Level of Service A-C) in the 2016 Base Year Model. However, the modeled level of service drops to congested (E-F) in the 2040 model.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design	150,000					150,000
Construction/Maintenance		1,000,000	500,000			1,500,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Future General						
Obligation Bonds - Fund 400	150,000	1,500,000				1,650,000

Budget Impact/Other
General maintenance costs will increase due to the additional pavement area.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-0075		
Project Name	Bicycle Wayfinding Signage		
Type	Department	Municipal Services & Operation	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 2
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 15</b>

<b>Description</b>	Total Project Cost: 250,000
<p>Creation of a bicycle wayfinding system to guide bicyclists to their destinations along preferred bicycle routes. Project to include creation of sign standards including: information on signs, placement of signs, and a destination hierarchy. Project to include installation of signage upon completion of the standards.</p>	

<b>Justification</b>
<p>Wayfinding signage is a recommendation in the Lawrence Bikeways Plan. Wayfinding signage helps bicycle riders navigate within and between a variety of destinations on the bicycle network. Signs provide guidance and connectivity between two or more bike facilities, particularly at intersections and in gaps between existing sections of a bikeway. Signs can also increase drivers' awareness of bicycle riders sharing the road.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design	50,000					50,000
Construction/Maintenance		200,000				200,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Future General Obligation Bonds - Fund 400		250,000				250,000

<b>Budget Impact/Other</b>
Wayfinding signage will create a new asset to maintain.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-5000		
Project Name	Electric Vehicle Infrastructure		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	10 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 1	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 13</b>

Description	Total Project Cost: 550,000
Project to facilitate electronic vehicles and supporting infrastructure including, but not limited to charging stations.	

Justification
Project supports strategic plan for green energy and progressive movement toward electronic vehicle conversion.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design	50,000					50,000
Construction/Maintenance		250,000	250,000			500,000
<b>Funding Sources</b>						
General Fund - Fund 001	50,000	250,000	250,000			550,000

Budget Impact/Other
This would reduce fuel costs but will require electronic vehicle purchasing and maintenance of charging stations. Overall impact unknown at this time.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-8000			
Project Name	Sidewalk/Bike/Ped Improvements			
Type	Improvement	Department	Municipal Services & Operation	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 3
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 4	<b>Total Score: 21</b>

<b>Description</b>	Total Project Cost: 1,675,000
<p>These funds are for projects across the city to build on the existing pedestrian and bicycle network. The Non-Motorized Projects Prioritization Policy is used to score eligible projects and guides staff in making funding recommendations. Multi-modal Transportation Commission reviews the staff recommendation and determines which projects will be included in a 5-Year Plan. The funds may be used as a match for grant opportunities that arise such as Safe Routes to School, Transportation Alternatives or other grants that support improvements to the pedestrian and bicycle networks. Assumes award of 2 Transportation Alternatives grant from KDOT: 1) Safe Routes to School - \$400,000 max 2) Other Bike/Ped 5-Year Plan Project - \$600,000</p>	

<b>Justification</b>
<p>The Bicycle Pedestrian Task Force recommended an annual allocation to improve the bikeability and walkability in Lawrence to increase safety, promote health and provide alternative modes of transportation. This program works towards the goals of the community outlined in the Lawrence Bikes Plan and the Pedestrian Priority Network. It is anticipated that there are approximately \$70,000,000 in needed sidewalk/bike/pedestrian improvements across the City. Further analysis is being completed and this figure will be updated when more information is known.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design	175,000					175,000
Construction/Maintenance	1,000,000	500,000				1,500,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Infrastructure Sales Tax Fund	675,000					675,000
Intergovernmental State Grant	1,000,000					1,000,000

<b>Budget Impact/Other</b>
This project will have no impact on the operational budget in the future.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-8003		
Project Name	ADA Sidewalk Reconstruction		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	50 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 9	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 2
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 2	External Funding Score: 2	<b>Total Score: 25</b>

Description	Total Project Cost: 830,000
<p>These funds are for projects across the city to reconstruct blocks of deteriorated sidewalk. Sidewalk inspections conducted through the Sidewalk Improvement Program identify blocks of sidewalk that are deteriorated to a point that repairs are no longer warranted, and that the entire block needs to be reconstructed. These sidewalks are grouped and prioritized for replacement based on their score in the Data Driven Process that identifies priority pedestrian routes, condition of existing sidewalk and project efficiencies. When reconstructed, sidewalks will be compliant with adopted PROWAG guidelines. Similar to the Sidewalk Improvement Program, property owners will be billed for existing sidewalk hazards on their property.</p>	

Justification
<p>This program will be coordinated to implement the upcoming ADA Transition Plan for the Public Rights-of-Way and the draft Lawrence Pedestrian Plan. The total amount of funding required to reconstruct all sidewalks in this condition is unknown and further analysis is being completed when more information is known.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design	80,000					80,000
Construction/Maintenance		750,000				750,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Infrastructure Sales Tax - Fund 202	80,000	750,000				830,000

Budget Impact/Other
This project will have minimal impact on the operating budget in the future.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-8005				
Project Name	Neighborhood Traffic Management Program				
Type				Department	Municipal Services & Operation
Useful Life	30 years			Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 11</b>

<b>Description</b>	Total Project Cost: 1,500,000
<p>The Neighborhood Traffic Management Program (NTMP) is a comprehensive program designed specifically to improve the environment and quality of life in Lawrence's existing neighborhoods through driver awareness, management and control of traffic on neighborhood streets. The program will address the 5Es of transportation planning (Engineering, Enforcement, Education, Encouragement, and Evaluation). City staff will prepare an annual work plan which will be reviewed and approved by the Multimodal Transportation Commission.</p>	

<b>Justification</b>
Resolution 7272, which repealed the Traffic Calming Program and adopted the Neighborhood Traffic Management Program, was passed by City Commission on December 4, 2018.

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Planning/Design	300,000	300,000	300,000	300,000	300,000	1,500,000

  

<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
General Fund - Fund 001	300,000	300,000	300,000	300,000	300,000	1,500,000

<b>Budget Impact/Other</b>
The project is not anticipated to impact the operating budget.



# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-8006		
Project Name	Street Maintenance Program		
Type	Department	Municipal Services & Operation	
Useful Life	10 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 2	External Funding Score: 0	<b>Total Score: 13</b>

Description	Total Project Cost: 62,028,971
Contracted Street Maintenance Program to include: Crack Sealing, Microsurfacing, Patching, Concrete Rehabilitation, Mill and Overlay.	

Justification
The current Pavement Condition Index (PCI) of all city streets is currently a 66 (of 100). To increase the PCI to a target of 70 and maintain that level, the estimated cost of all pavement maintenance is \$14.8 Million in 2023 (\$16,360 per lane mile per year). This program assumes an inflation cost of 3% per year and considers cost of pavement reconstruction of other CIP projects.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	13,800,000	12,244,000	8,201,320	8,172,360	16,657,530	59,075,210
Planning/Design	690,000	612,200	410,066	408,618	832,877	2,953,761

Funding Sources	2023	2024	2025	2026	2027	Total
Future General Obligation Bonds - Fund 400	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Stormwater Fund - Fund 505	140,000	140,000	140,000	140,000	140,000	700,000
Infrastructure Sales Tax - Fund 202	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	10,618,272
General Fund - Fund 001	10,350,000	8,656,200	4,349,586	4,255,524	13,099,389	40,710,699

Budget Impact/Other
Not funding the program will decrease the overall condition of pavement and increase cost in the future.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-8007		
Project Name	Curb and Gutter Maintenance		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	100 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 11</b>

Description	Total Project Cost: 8,494,617
Curb and gutter replacement program.	

Justification
The city has approximately 3,000,000 linear feet of curb and gutter. The last condition assessment indicated XX% was in poor condition.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	1,600,000	1,648,000	1,697,440	1,748,363	1,800,814	8,494,617
<b>Funding Sources</b>						
Future General Obligation Bonds - Fund 400	1,600,000	1,648,000	1,697,440	1,748,363	1,800,814	8,494,617

Budget Impact/Other
Asset management costs assuming a 100 year life span at current cost of \$55/LF to remove and replace is \$1.6M/year.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-8803		
Project Name	Annual Vehicle Replacement Program		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	10 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 0
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 1	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 15</b>

Description	Total Project Cost: 400,000
Annual vehicle replacement program to replace identified units based on age, condition, usage, and application. Assessments will include renewable options based on infrastructure and operational necessity.	

Justification
Maintaining safe and functional fleet units are critical to providing city services for its residents.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	400,000	0	0	0	0	400,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund - Fund 001	400,000					400,000

Budget Impact/Other
Reduction of total cost of ownership while providing a cost effective and analytical approach to replacement.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-9801		
Project Name	Stormwater Replmnt, Rehab,Lining & In House Constr		
Type	Department	MSO - Stormwater	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 1	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 17</b>

<b>Description</b>	Total Project Cost: 1,125,000
The program will fund the completion of smaller stormwater projects. These projects include but are not limited to small pipe jobs, curb inlet replacements and the maintenance of open channel conveyance systems.	

<b>Justification</b>
This program will accomplish smaller stormwater projects and provide funding for urgent concerns such as the immediate replacement of a failed or damaged curb inlet or the dipping of a roadside ditch.

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Construction/Maintenance	600,000	525,000				1,125,000

  

<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Stormwater Fund (Debt) - Fund 400	725,000					725,000
Stormwater Fund - Fund 505	400,000					400,000

<b>Budget Impact/Other</b>
At the proposed funding level for this program, staff anticipates a moderate savings (\$10,000 to \$25,000) to the operating budget in future years as deferred maintenance is addressed and less emergency repairs are needed.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-9802			
Project Name	Stormwater Cap Improvement Construction Program			
Type	Improvement	Department	MSO - Stormwater	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 4</b>

Description	Total Project Cost: 1,000,000
This program will fund stormwater capital improvement projects. These projects are prioritized from the results of the ongoing inspection program with the master plan projects.	

Justification	Funds are to be used for failing and undersized stormwater infrastructure and to prevent localized flooding and enhance safety.
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<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Construction/Maintenance	1,000,000					1,000,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Stormwater Fund - Debt	1,000,000					1,000,000

Budget Impact/Other	This project will have no impact on the operational budget in the future.
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# Recommended Capital Improvement Plan

2023 thru 2027

## City of Lawrence, Kansas

Project #	MS-23-9902		
Project Name	Watermain Replacement/Relocation Program		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	50 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 13</b>

Description	Total Project Cost: 5,100,000
The Watermain Replacement/Relocation Program includes watermain assessment and maintenance activities through contractor arrangements and in-house work at to-be-identified locations. Project locations are identified based upon pipe characteristics (age, material, size), history (breaks, work orders, etc.), and coordination with other known projects (street improvements).	

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

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design	1,020,000					1,020,000
Construction/Maintenance	4,080,000					4,080,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Water/Wastewater						
Fund - Fund 501/Fund 552	5,100,000					5,100,000

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

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-9908		
Project Name	Sanitary Sewer Rehab & Rapid I/I Reduction		
Type	Department	MSO - Utilities	
Useful Life	50 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 9	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 24</b>

Description	Total Project Cost: 4,210,000
<p>The Sanitary Sewer Rehab &amp; Rapid Inflow and Infiltration (I/I) Reduction Program is a comprehensive find and fix program designed to rehabilitate existing structural issues and reduce the amount of rainwater entering the sanitary sewer system through both public and private sources.</p> <p>The Ecoflow Program, the private component of the overall program, has been ongoing since 2014 and established working relationship throughout the community. The Ecoflow Program is voluntary private property program with the goal of eliminating I/I sources on private property. These sources include sump pumps, area drains, or broken clean outs that contribute rain and groundwater into the public sewer system. The project team identifies and verifies sources as cost effective to remove. The property owner selects pre-qualified plumbing contractors under contract with the City to make the repairs.</p> <p>The public component of the program includes the replacement and/or rehabilitation of the City owned wastewater collection system with a focus on Vitrified Clay Pipe (VCP) and brick manholes. These construction materials and methods were used during the original system installation in the middle of the 20th century, through the significant system expansion following World War II and into the 1970s. These older portions of the wastewater collection have reached the end of their useful life.</p>	

Justification
<p>The 2012 Wastewater Facilities Master Plan and subsequent Capital Improvements Program recommended the implementation of a Rapid Inflow and Infiltration (I/I) Reduction Program. The program recommended repairing both public and private I/I sources targeted in the areas of the City located in close proximity to the Kansas River Wastewater Treatment Plant (WWTP). This targeted area is generally defined as east of Iowa Street and north of 23rd Street. The objective of the Rapid I/I Reduction Program is an overall 35% reduction of I/I within the targeted area. Achieving the 35% I/I reduction would eliminate the need for several capacity improvements to the collection system and along the Burrough's Creek Trail Interceptors System. It would also reduce the cost of future improvements to the Kansas River WWTP. The public sector rehabilitation program focuses on extending the useful life of existing infrastructure by lining the sewers with Cured-In-Place Pipe (CIPP) and lining the manholes with either cementitious or epoxy wall liner. If completed before failure, these rehabilitation methods should extend the useful life of existing infrastructure for an additional 50 years with significantly reduced disruption and excavation.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	2,105,000	2,105,000				4,210,000

Funding Sources	2023	2024	2025	2026	2027	Total
Future Revenue Bonds - Fund 551	2,810,000					2,810,000
Water/Wastewater Fund - Fund 501/Fund 552	1,400,000					1,400,000

Budget Impact/Other
<p>A dynamic preventive maintenance program for any type of infrastructure, including the sanitary sewer collection system, will reduce maintenance and replacement costs in the long term. This program aims at rehabilitating the sewers before failure. This extends the useful life of the infrastructure with cost-effective solutions. Also, identifying aging infrastructure allows for planned replacement, which can often be done with other projects. Deferring maintenance requires replacing infrastructure after failure, often in emergency situations.</p>

# Recommended Capital Improvement Plan

2023 thru 2027

## City of Lawrence, Kansas

Project #	MS-23-9909		
Project Name	Private Lateral & Sewer Extension Cost Sharing		
Type	Department	MSO - Utilities	
Useful Life	50 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 1	<b>Total Score: 10</b>

Description	Total Project Cost: 500,000
<p>In the City of Lawrence, property owners are responsible for the maintenance, repair and replacement of their private service line from the building to the point of connection on the public sanitary sewer main. The cost for replacement of a private sanitary sewer service line can be substantial depending on surface conditions, sewer depth, and public street/alley restoration.</p> <p>The complexity and cost associated with a failing private service lateral is compounded in approximately 300 locations where the private service lateral crosses adjacent private property before connecting to the public sewer and/or is shared by multiple properties. Resolving a shared lateral situation requires a public sanitary sewer extension. Extending the public sanitary sewer system is extremely costly for individual property owners. In addition, the process of extending the public sewer requires City permits, KDHE permits, engineered drawings, easement acquisition and other issues that are beyond the capability of individual property owners to handle.</p> <p>The cost to replace a standard single property service lateral can range between \$4,000 and \$15,000. The cost to install a public sewer extension to resolve a complex sewer legacy situation may cost between \$25,000 and \$150,000. Since the cost and associated issues of these two situations vary so significantly, the Private Lateral &amp; Sewer Extension Cost Sharing Program will separate the two general situations into components programs. Each component program will have different cost sharing calculations, eligibility requirements, application processes, and other program details. These requirements and processes will be developed before the programs are started in 2021.</p>	

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

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	500,000					500,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Wastewater Fund - Fund 501/Fund 552	50,000					50,000
Future Revenue Bonds - Fund 551	450,000					450,000

Budget Impact/Other
<p>This program will reduce operational costs by eliminating shared private sewers and replacing them with a public sewer. The City does not maintain the private sewers, but communicating with properties and other activities related to them takes significant amounts of staff time.</p>



Recommended Capital Improvement Plan

2023 thru 2027

City of Lawrence, Kansas

Project #	MS-24-0003			
Project Name	Iowa St. Reconstruction - Irving Hill Road to 23rd Street			
Type	Improvement	Department	Municipal Services & Operation	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 13</b>

Description	Total Project Cost: 7,000,000
Reconstruction of Iowa from the Irving Hill Road bridge to north of 23rd Street (with the exception of the 19th and Iowa intersection recently reconstructed). Project will include full reconstruction of Iowa similar to the section from 15th to Irving Hill Bridge with concrete pavement. The project includes sidewalk and storm sewer improvements.	

Justification
Recommended for reconstruction based on the life cycle costs incurred to date and priority as a principal arterial street. Street originally constructed in 1952 and widened in 1972. Existing pavement section is 6-10" concrete with asphalt overlay and no subgrade treatment.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design	250,000	250,000				500,000
Construction/Maintenance			4,500,000	2,000,000		6,500,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Stormwater Fund (Debt) - Fund 400		50,000	200,000			250,000
Future General Obligation Bonds - Fund 400	250,000	200,000	6,300,000			6,750,000

Budget Impact/Other
The project will reduce annual street maintenance costs.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-24-0012		
Project Name	Concrete Channel W. of Arrowhead, Princeton to Peterson		
Type	Useful Life	30 years	Department Category
			MSO - Stormwater

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 4</b>

Description	Total Project Cost: 1,620,000
This project will rehabilitate the exiting channel between Princeton Boulevard and Peterson Road. A permeable surface will replace the existing concrete channel. This will aid in water infiltration for low flows, water quality and the reduction of the velocity of stormwater surface runoff.	

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

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design		120,000				120,000
Construction/Maintenance		750,000	750,000			1,500,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Stormwater Fund (Debt) - Fund 400		1,620,000				1,620,000

Budget Impact/Other
This project will help to reduce annual maintenance costs.

Recommended Capital Improvement Plan

2023 thru 2027

City of Lawrence, Kansas

Project #	MS-24-0019			
Project Name	Rehabilitate Runway 01/19			
Type	Improvement	Department	MSO - Airport	
Useful Life	10 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 2	External Funding Score: 6	<b>Total Score: 18</b>

Description	Total Project Cost: 369,530
Rehabilitate Runway 01/19 for concrete spalling, chips/cracks, and joint seal aging and failure. This runway had a 5-inch concrete white-topping overlay installed over existing asphalt pavement in 2005. Multiple spall areas are apparent, generally no larger than one square foot. There are two areas of cracked concrete abutting the asphalt pavement on each pavement end, at the intersection, and one crack on the Runway 19 threshold bars covering three panels that need rehabilitation. Joint seals are deteriorated and worn along the middle of the runway pavement where aircraft landing gear have traveled for 16 years. Horizontal seals off the middle of the runway pavement are generally in good condition but aged.	

Justification
In 2018 KDOT categorized the pavement as 'Good' and meeting state standards, however, without some maintenance for the minor deterioration the surface will degrade quickly. In 2021 the KDOT PCI was 74, which is considered 'Satisfactory'

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design	0	60,755	0	0	0	60,755
Construction/Maintenance	0	303,775	0	0	0	303,775
Other	0	5,000	0	0	0	5,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Aiport - Fund 201	0	36,953	0	0	0	36,953
Intergovernmental Federal Grant - Fund 611	0	332,577	0	0	0	332,577

Budget Impact/Other
This project will extend the life of the pavement and decrease maintenance costs

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-24-0020		
Project Name	Sidewalk Improvement Program		
Type	Department	Municipal Services & Operation	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 2
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 4	<b>Total Score: 24</b>

Description	Total Project Cost: 1,145,000
<p>This project is for the repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program - which can either be City or private property owner responsibility. Funds are used for paying upfront the costs assigned to property owners for their required repairs for 100% grants to income eligible owner-occupied properties, 50% grants for owner-occupied properties that have sidewalks on more than one side and for associated contract costs such as mobilization, grading, traffic control and restoration of the right-of-way.</p>	

Justification
<p>The Sidewalk Improvement Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming neighborhoods by proactively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks contributes to, or detracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition promote good public health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazards inhibit these desirable outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalks as a means of transportation and exercise. Under long-standing state and local law, repair of abutting sidewalks is the property owner's responsibility. Acknowledging the public value of well-maintained sidewalks, and equity concerns related to ability to pay for sidewalk repair, the Sidewalk Improvement Program provides funding assistance to income eligible households and cost sharing assistance for properties with sidewalk abutting more than one side.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance		1,145,000				1,145,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Infrastructure Sales Tax - Fund 202		1,145,000				1,145,000

Budget Impact/Other
Minimal Impact on the operating budget. Private property owners reimburse the City for the cost of the sidewalk.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-24-0042		
Project Name	19th & Kasold Tower Maintenance/Coatings		
Type	Department	MSO - Utilities	
Useful Life	Category	20 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 9</b>

Description	Total Project Cost: 1,430,000
Maintenance/coatings for 19th & Kasold Water Tower	

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

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design		286,000				286,000
Construction/Maintenance		1,144,000				1,144,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Water/Wastewater Fund - Fund 501/Fund 552		1,430,000				1,430,000

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

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-24-0045			
Project Name	West of K-10 Water Pressure Zone			
Type	Improvement	Department	MSO - Utilities	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 14</b>

Description	Total Project Cost: 11,500,000
The West of K-10 Water Pressure Zone project includes a new water tower, water transmission main, and booster pumping station in the future growth area west of Highway K-10. This project was identified in the 2012 Integrated Water Utilities Plan as West Hills Future.	

Justification	Justification for this project will be growth related.
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Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design		500,000	500,000			1,000,000
Land Acquisition			500,000			500,000
Construction/Maintenance				5,000,000	5,000,000	10,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Future Revenue Bonds - Fund 551		1,000,000				1,000,000
Future Revenue Bonds - Fund 551			500,000			500,000
Future Revenue Bonds - Fund 551				10,000,000		10,000,000

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

2023 thru 2027

City of Lawrence, Kansas

Project #	MS-24-0076		
Project Name	Riverfront Parking Garage		
Type	Department	Public Parking	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 5</b>

Description	Total Project Cost: 500,000
An analysis of all three city owned parking structures was completed in 2017 and the resulting inspection report identified deteriorating concrete, a need for additional drains to address ponding water and failed sealants at select construction joints. Water is leaking through the south wall of the parking garage and onto the beam supports. The installation of a backwall protection system will eliminate the water infiltration.	

Justification
The proposed basic maintenance work will extend the service life of the parking garage and reduce annual maintenance needs.

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Construction/Maintenance		500,000				500,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Public Parking Fund - Fund 503		500,000				500,000

Budget Impact/Other
This project will reduce the long-term maintenance for the Riverfront Garage

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-24-8000			
Project Name	Sidewalk/Bike/Ped Improvements			
Type	Improvement	Department	Municipal Services & Operation	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 3
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 4	<b>Total Score: 21</b>

<b>Description</b>	Total Project Cost: 1,675,000
<p>These funds are for projects across the city to build on the existing pedestrian and bicycle network. The Non-Motorized Projects Prioritization Policy is used to score eligible projects and guides staff in making funding recommendations. Multi-modal Transportation Commission reviews the staff recommendation and determines which projects will be included in a 5-Year Plan. The funds may be used as a match for grant opportunities that arise such as Safe Routes to School, Transportation Alternatives or other grants that support improvements to the pedestrian and bicycle networks. Assumes award of 2 Transportation Alternatives grant from KDOT: 1) Safe Routes to School - \$400,000 max 2) Other Bike/Ped 5-Year Plan Project - \$600,000</p>	

<b>Justification</b>
<p>The Bicycle Pedestrian Task Force recommended an annual allocation to improve the bikeability and walkability in Lawrence to increase safety, promote health and provide alternative modes of transportation. This program works towards the goals of the community outlined in the Lawrence Bikes Plan and the Pedestrian Priority Network. It is anticipated that there are approximately \$70,000,000 in needed sidewalk/bike/pedestrian improvements across the City. Further analysis is being completed and this figure will be updated when more information is known.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design		175,000				175,000
Construction/Maintenance		1,000,000	500,000			1,500,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Infrastructure Sales Tax Fund		675,000				675,000
Intergovernmental State Grant		1,000,000				1,000,000

<b>Budget Impact/Other</b>
This project will have no impact on the operational budget in the future.



Recommended Capital Improvement Plan

2023 thru 2027

City of Lawrence, Kansas

Project #	MS-24-8803		
Project Name	Annual Vehicle Replacement Program		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	10 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 0
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 1	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 15</b>

Description	Total Project Cost: 400,000
Annual vehicle replacement program to replace identified units based on age, condition, usage, and application. Assessments will include renewable options based on infrastructure and operational necessity.	

Justification
Maintaining safe and functional fleet units are critical to providing city services for its residents.

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings		400,000				400,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
General Fund - Fund 001		400,000				400,000

Budget Impact/Other
Reduction of total cost of ownership while providing a cost effective and analytical approach to replacement.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-24-9801		
Project Name	Stormwater Replmnt, Rehab,Lining & In House Constr		
Type	Department	MSO - Stormwater	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 1	Community Engagement Score: 1	External Funding Score:	<b>Total Score: 17</b>

Description	Total Project Cost: 1,170,000
The program will fund the completion of smaller stormwater projects. These projects include but are not limited to small pipe jobs, curb inlet replacements and the maintenance of open channel conveyance systems.	

Justification	This program will accomplish smaller stormwater projects and provide funding for urgent concerns such as the immediate replacement of a failed or damaged curb inlet or the dipping of a roadside ditch.
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Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance		670,000	500,000			1,170,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Stormwater Fund (Debt) - Fund 400		770,000				770,000
Stormwater Fund - Fund 505		400,000				400,000

Budget Impact/Other	At the proposed funding level for this program, staff anticipates a moderate savings (\$10,000 to \$25,000) to the operating budget in future years as deferred maintenance is addressed and less emergency repairs are needed.
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# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-24-9902		
Project Name	Watermain Replacement/Relocation Program		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	50 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 13</b>

<b>Description</b>	Total Project Cost: 5,300,000
The Watermain Replacement/Relocation Program includes watermain assessment and maintenance activities through contractor arrangements and in-house work at to-be-identified locations. Project locations are identified based upon pipe characteristics (age, material, size), history (breaks, work orders, etc.), and coordination with other known projects (street improvements).	

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

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design		1,325,000				1,325,000
Construction/Maintenance		3,975,000				3,975,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Water/Wastewater Fund - Fund 501/Fund 552		5,300,000				5,300,000

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

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-24-9908		
Project Name	Sanitary Sewer Rehab & Rapid I/I Reduction		
Type	Department	MSO - Utilities	
Useful Life	50 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 9	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 24</b>

Description	Total Project Cost: 4,510,000
<p>The Sanitary Sewer Rehab &amp; Rapid I/I Reduction Program is a comprehensive find and fix program designed to rehabilitate existing structural issues and reduce the amount of rainwater entering the sanitary sewer system through both public and private sources.</p> <p>The Ecoflow Program, the private component of the overall program, has been ongoing since 2014 and established working relationship throughout the community. The Ecoflow Program is voluntary private property program with the goal of eliminating I/I sources on private property. These sources include sump pumps, area drains, or broken clean outs that contribute rain and groundwater into the public sewer system. The project team identifies and verifies sources as cost effective to remove. The property owner selects pre-qualified plumbing contractors under contract with the City to make the repairs.</p> <p>The public component of the program includes the replacement and/or rehabilitation of the City owned wastewater collection system with a focus on Vitrified Clay Pipe (VCP) and brick manholes. These construction materials and methods were used during the original system installation in the middle of the 20th century, through the significant system expansion following World War II and into the 1970s. These older portions of the wastewater collection have reached the end of their useful life.</p>	

Justification
<p>The 2012 Wastewater Facilities Master Plan and subsequent Capital Improvements Program recommended the implementation of a Rapid Inflow and Infiltration (I/I) Reduction Program. The program recommended repairing both public and private I/I sources targeted in the areas of the City located in close proximity to the Kansas River Wastewater Treatment Plant (WWTP). This targeted area is generally defined as east of Iowa Street and north of 23rd Street. The objective of the Rapid I/I Reduction Program is an overall 35% reduction of I/I within the targeted area. Achieving the 35% I/I reduction would eliminate the need for several capacity improvements to the collection system and along the Burrough's Creek Trail Interceptors System. Also, the cost of future improvements to the Kansas River WWTP would be reduced. The public sector rehabilitation program focuses on extending the useful life of existing infrastructure by lining the sewers with Cured-In-PlacePipe (CIPP) and lining the manholes with either cementitious or epoxy wall liner. If completed before failure, these rehabilitation methods should extend the useful life of existing infrastructure for an additional 50 years with significantly reduced disruption and excavation.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Other		2,255,000	2,255,000			4,510,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Wastewater Fund - Fund 501/Fund 552		1,400,000				1,400,000
Future Revenue Bonds - Fund 551		3,110,000				3,110,000

Budget Impact/Other
<p>An aggressive program preventive maintenance program for any type of infrastructure, including the sanitary sewer collection system, will reduce maintenance and replacement costs of the long term. This program aims at rehabilitating the sewers before failure. This extends the useful life of the infrastructure with cost-effective solutions. Also, identifying aging infrastructure allows for planned replacement, which can often be done with other projects. Deferring maintenance requires replacing infrastructure after failure, often in emergency situations.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-24-9909		
Project Name	Private Lateral & Sewer Extension Cost Sharing		
Type	Department	MSO - Utilities	
Useful Life	50 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 1	<b>Total Score: 10</b>

Description	Total Project Cost: 550,000
<p>In the City of Lawrence, property owners are responsible for the maintenance, repair and replacement of their private service line from the building to the point of connection on the public sanitary sewer main. The cost for replacement of a private sanitary sewer service line can be substantial depending on surface conditions, sewer depth, and public street/alley restoration.</p> <p>The complexity and cost associated with a failing private service lateral is compounded in approximately 300 locations where the private service lateral crosses adjacent private property before connecting to the public sewer and/or is shared by multiple properties. Resolving a shared lateral situation requires a public sanitary sewer extension. Extending the public sanitary sewer system is extremely costly for individual property owners. In addition, the process of extending the public sewer requires City permits, KDHE permits, engineered drawings, easement acquisition and other issues that are beyond the capability of individual property owners to handle.</p> <p>The cost to replace a standard single property service lateral can range between \$4,000 and \$15,000. The cost to install a public sewer extension to resolve a complex sewer legacy situation may cost between \$25,000 and \$150,000. Since the cost and associated issues of these two situations vary so significantly, the Private Lateral &amp; Sewer Extension Cost Sharing Program will separate the two general situations into component programs. Each component program will have different cost sharing calculations, eligibility requirements, application processes, and other program details. These requirements and processes will be developed before the programs are started in 2021.</p>	

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

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance		550,000				550,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Future Revenue Bonds - Fund 551		450,000				450,000
Water/Wastewater Fund - Fund 501/Fund 552		100,000				100,000

Budget Impact/Other
<p>This program will reduce operational costs by eliminating shared private sewers and replacing them with a public sewer. The City does not maintain the private sewers, but communicating with properties and other activities related to them takes significant amounts of staff time.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-25-0020		
Project Name	Sidewalk Improvement Program		
Type	Department	Municipal Services & Operation	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 2
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 4	<b>Total Score: 24</b>

Description	Total Project Cost: 1,213,000
<p>This project is for the repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program - which can either be City or private property owner responsibility. Funds are used for paying upfront the costs assigned to property owners for their required repairs for 100% grants to income eligible owner-occupied properties, 50% grants for owner-occupied properties that have sidewalks on more than one side and for associated contract costs such as mobilization, grading, traffic control and restoration of the right-of-way.</p>	

Justification
<p>The Sidewalk Improvement Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming neighborhoods by proactively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks contributes to, or detracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition promote good public health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazards inhibit these desirable outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalks as a means of transportation and exercise. Under long-standing state and local law, repair of abutting sidewalks is the property owner's responsibility. Acknowledging the public value of well-maintained sidewalks, and equity concerns related to ability to pay for sidewalk repair, the Sidewalk Improvement Program provides funding assistance to income eligible households and cost sharing assistance for properties with sidewalk abutting more than one side.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance			1,213,000			1,213,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Infrastructure Sales Tax - Fund 202			1,213,000			1,213,000

Budget Impact/Other
Minimal Impact on the operating budget. Private property owners reimburse the City for the cost of the sidewalk.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-25-0034			
Project Name	27th St Bridge			
Type	Improvement	Department	Municipal Services & Operation	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 2
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 10</b>

Description	Total Project Cost: 950,000
Replace concrete haunched slab bridge that carries 27th Street over Naismith Creek.	

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

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance			450,000	400,000		850,000
Planning/Design			100,000			100,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Future General Obligation Bonds - Fund 400			950,000			950,000

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

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-25-0043		
Project Name	Airport Sanitary Sewer Study		
Type	Department	Municipal Services & Operation	
Useful Life	Category	5 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 0
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 6	<b>Total Score: 20</b>

<b>Description</b>	Total Project Cost: 50,000
Currently there is an 8" gravity line serving the entire airport and empties into a concrete tank. This tank has to be emptied once a week. Currently no sanitary sewer service exists to the hangars on the west side of the airport. With plans for additional hangars and development, the sanitary sewer system capacity should be analyzed. This study will also determine the feasibility of connecting the sanitary sewer main lines at the airport to the city's sanitary sewer system.	

<b>Justification</b>
Sanitary Sewer utility capacity may impede airport development

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design			50,000			50,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Airport - Fund 201			5,000			5,000
Intergovernmental Federal Grant - Fund 611			45,000			45,000

<b>Budget Impact/Other</b>
The ongoing cost of emptying the storage tank will be eliminated.



# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-25-0045		
Project Name	Reconstruct and Widen Airport Access Road		
Type	Department	MSO - Airport	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 2	Community Engagement Score: 2	External Funding Score: 6	<b>Total Score: 17</b>

Description	Total Project Cost: 844,880
This project will entail reconstructing the existing airport access road to a wider dimension.	

Justification
The design will incorporate a middle turning lane to alleviate any potential traffic concerns that could arise as a part of several new hangar projects and the forecasted increase in traffic. Currently the access road is asphalt and is in poor condition with multiple types and severity of cracking.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Other			5,000			5,000
Planning/Design			139,980			139,980
Construction/Maintenance			699,900			699,900

Funding Sources	2023	2024	2025	2026	2027	Total
Airport - Fund 201			84,488			84,488
Intergovernmental Federal Grant - Fund 611			760,392			760,392

Budget Impact/Other
Operational budget will increase to maintain wider street.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-25-0046			
Project Name	SE Lawrence Wastewater Conveyance Improvements			
Type	Improvement	Department	MSO - Utilities	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 0
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 15</b>

Description	Total Project Cost: 3,800,000
PS 49 currently pumps to PS 25. As growth in the East Lawrence Drainage Basin requires expansion of PS 25, PS 49 will be diverted to the Wakarusa WWTP instead of PS 25. Additional improvements may be required for 3 small pump stations at 31st and O'Connell Rd. 2021 Model and CIP update to be completed in SW Conveyance Project will provide more details. This project will continue into at least year 2027.	

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

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design			300,000	300,000		600,000
Construction/Maintenance				1,200,000	2,000,000	3,200,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Future Revenue			300,000	1,500,000	2,000,000	3,800,000
Bonds - Fund 551						
Unfunded				0		0

Budget Impact/Other
The project will eliminate at least one pump station. That will reduce operational costs by approximately \$15,000/year.

Recommended Capital Improvement Plan

2023 thru 2027

City of Lawrence, Kansas

Project #	MS-25-0054		
Project Name	Stoneridge Tower Maintenance/Coatings		
Type	Department	MSO - Utilities	
Useful Life	10 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 7</b>

Description	Total Project Cost: 1,490,000
Maintenance/coatings for Stoneridge Water Tower.	

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

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design			298,000			298,000
Construction/Maintenance			1,192,000			1,192,000

<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Water/Wastewater Fund - Fund 501/Fund 552			1,490,000			1,490,000

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

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-25-0080		
Project Name	Downtown Mass. Street Reconstruction and Streetscape Improvements		
Type	Department	Municipal Services & Operation	
Useful Life	50 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 2	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 19</b>

Description	Total Project Cost: 11,100,000
Reconstruction of Mass. Street from 6th Street to North Park Street. Project includes new concrete parking, street, curb and gutter, traffic signals, concrete planters, street lights, irrigation, mid block crossings, landscaping, bollards, street furniture, and gateway/wayfinding signage.	

Justification
From the Downtown Master Plan: "Investments in the design, construction, maintenance, and programming of streetscape environments in Downtown is a requirement for its economic and social success. Due to recent trends in online shopping and auto-oriented development, it is critical for downtowns to be attractive and engaging for retail and service uses to compete."
Current concrete pavement and curbs are spalling. Traffic signal equipment and light poles are at the end of their service life. Irrigation and electrical upgrades can improve efficiencies for parks and recreation staff.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design		100,000	1,000,000			1,100,000
Construction/Maintenance				5,000,000	5,000,000	10,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Future General Obligation Bonds - Fund 400		100,000	1,000,000	5,000,000	5,000,000	11,100,000

Budget Impact/Other
Reduction in annual maintenance costs. (insert more info)

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-25-8000			
Project Name	Sidewalk/Bike/Ped Improvements			
Type	Improvement	Department	Municipal Services & Operation	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 3
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 4	<b>Total Score: 21</b>

<b>Description</b>	Total Project Cost: 1,702,000
<p>These funds are for projects across the city to build on the existing pedestrian and bicycle network. The Non-Motorized Projects Prioritization Policy is used to score eligible projects and guides staff in making funding recommendations. Multi-modal Transportation Commission reviews the staff recommendation and determines which projects will be included in a 5-Year Plan. The funds may be used as a match for grant opportunities that arise such as Safe Routes to School, Transportation Alternatives or other grants that support improvements to the pedestrian and bicycle networks. Assumes award of 2 Transportation Alternatives grant from KDOT: 1) Safe Routes to School - \$400,000 max 2) Other Bike/Ped 5-Year Plan Project - \$600,000</p>	

<b>Justification</b>
<p>The Bicycle Pedestrian Task Force recommended an annual allocation to improve the bikeability and walkability in Lawrence to increase safety, promote health and provide alternative modes of transportation. This program works towards the goals of the community outlined in the Lawrence Bikes Plan and the Pedestrian Priority Network. It is anticipated that there are approximately \$70,000,000 in needed sidewalk/bike/pedestrian improvements across the City. Further analysis is being completed and this figure will be updated when more information is known.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design			202,000			202,000
Construction/Maintenance			1,000,000	500,000		1,500,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Infrastructure Sales Tax Fund			702,000			702,000
Intergovernmental State Grant			1,000,000			1,000,000

<b>Budget Impact/Other</b>
This project will have no impact on the operational budget in the future.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-25-8803		
Project Name	Annual Vehicle Replacement Program		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	10 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 0
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 1	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 15</b>

Description	Total Project Cost: 400,000
Annual vehicle replacement program to replace identified units based on age, condition, usage, and application. Assessments will include renewable options based on infrastructure and operational necessity.	

Justification
Maintaining safe and functional fleet units are critical to providing city services for its residents.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings			400,000			400,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund - Fund 001			400,000			400,000

Budget Impact/Other
Reduction of total cost of ownership while providing a cost effective and analytical approach to replacement.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-25-9801		
Project Name	Stormwater Replmnt, Rehab,Lining & In House Constr		
Type	Department	MSO - Stormwater	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 1	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 17</b>

Description	Total Project Cost: 1,568,000
The program will fund the completion of smaller stormwater projects. These projects include but are not limited to small pipe jobs, curb inlet replacements and the maintenance of open channel conveyance systems.	

Justification	This program will accomplish smaller stormwater projects and provide funding for urgent concerns such as the immediate replacement of a failed or damaged curb inlet or the dipping of a roadside ditch.
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Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance			1,000,000	568,000		1,568,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Stormwater Fund (Debt) - Fund 400			1,168,000			1,168,000
Stormwater Fund - Fund 505			400,000			400,000

Budget Impact/Other	At the proposed funding level for this program, staff anticipates a moderate savings (\$10,000 to \$25,000) to the operating budget in future years as deferred maintenance is addressed and less emergency repairs are needed.
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# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-25-9802			
Project Name	Stormwater Cap Improvement Construction Program			
Type	Improvement	Department	MSO - Stormwater	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 5</b>

Description	Total Project Cost: 1,000,000
This program will fund stormwater capital improvement projects. These projects are prioritized from the results of the ongoing inspection program with the master plan projects.	

Justification	Funds are to be used for failing and undersized stormwater infrastructure and to prevent localized flooding and enhance safety.
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Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance			1,000,000			1,000,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Stormwater Fund (Debt) - Fund 400			1,000,000			1,000,000

Budget Impact/Other	This project will have no impact on the operational budget in the future.
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# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-25-9902		
Project Name	Watermain Replacement/Relocation Program		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	50 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 13</b>

<b>Description</b>	Total Project Cost: 5,510,000
The Watermain Replacement/Relocation Program includes watermain assessment and maintenance activities through contractor arrangements and in-house work at to-be-identified locations. Project locations are identified based upon pipe characteristics (age, material, size), history (breaks, work orders, etc.), and coordination with other known projects (street improvements).	

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

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design			1,377,500			1,377,500
Construction/Maintenance			4,132,500			4,132,500
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Water/Wastewater Fund - Fund 501/Fund 552			5,510,000			5,510,000

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

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-25-9908		
Project Name	Sanitary Sewer Rehab & Rapid I/I Reduction		
Type	Department	MSO - Utilities	
Useful Life	50 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 9	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 24</b>

Description	Total Project Cost: 4,710,000
<p>The Sanitary Sewer Rehab &amp; Rapid I/I Reduction Program is a comprehensive find and fix program designed to rehabilitate existing structural issues and reduce the amount of rainwater entering the sanitary sewer system through both public and private sources.</p> <p>The Ecoflow Program, the private component of the overall program, has been ongoing since 2014 and established working relationship throughout the community. The Ecoflow Program is voluntary private property program with the goal of eliminating I/I sources on private property. These sources include sump pumps, area drains, or broken clean outs that contribute rain and groundwater into the public sewer system. The project team identifies and verifies sources as cost effective to remove. The property owner selects pre-qualified plumbing contractors under contract with the City to make the repairs.</p> <p>The public component of the program includes the replacement and/or rehabilitation of the City owned wastewater collection system with a focus on Vitrified Clay Pipe (VCP) and brick manholes. These construction materials and methods were used during the original system installation in the middle of the 20th century, through the significant system expansion following World War II and into the 1970s. These older portions of the wastewater collection have reached the end of their useful life.</p>	

Justification
<p>The 2012 Wastewater Facilities Master Plan and subsequent Capital Improvements Program recommended the implementation of a Rapid Inflow and Infiltration (I/I) Reduction Program. The program recommended repairing both public and private I/I sources targeted in the areas of the City located in close proximity to the Kansas River Wastewater Treatment Plant (WWTP). This targeted area is generally defined as east of Iowa Street and north of 23rd Street. The objective of the Rapid I/I Reduction Program is an overall 35% reduction of I/I within the targeted area. Achieving the 35% I/I reduction would eliminate the need for several capacity improvements to the collection system and along the Burrough's Creek Trail Interceptors System. Also, the cost of future improvements to the Kansas River WWTP would be reduced. The public sector rehabilitation program focuses on extending the useful life of existing infrastructure by lining the sewers with Cured-In-PlacePipe (CIPP) and lining the manholes with either cementitious or epoxy wall liner. If completed before failure, these rehabilitation methods should extend the useful life of existing infrastructure for an additional 50 years with significantly reduced disruption and excavation.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Construction/Maintenance			2,355,000	2,355,000		4,710,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Future Revenue Bonds - Fund 551			3,310,000			3,310,000
Water/Wastewater Fund - Fund 501/Fund 552			1,400,000			1,400,000

Budget Impact/Other
<p>An aggressive program preventive maintenance program for any type of infrastructure, including the sanitary sewer collection system, will reduce maintenance and replacement costs of the long term. This program aims at rehabilitating the sewers before failure. This extends the useful life of the infrastructure with cost-effective solutions. Also, identifying aging infrastructure allows for planned replacement, which can often be done with other projects. Deferring maintenance requires replacing infrastructure after failure, often in emergency situations.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-25-9909		
Project Name	Private Lateral & Sewer Extension Cost Sharing		
Type	Department	MSO - Utilities	
Useful Life	50 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 1	<b>Total Score: 10</b>

Description	Total Project Cost: 600,000
<p>In the City of Lawrence, property owners are responsible for the maintenance, repair and replacement of their private service line from the building to the point of connection on the public sanitary sewer main. The cost for replacement of a private sanitary sewer service line can be substantial depending on surface conditions, sewer depth, and public street/alley restoration.</p> <p>The complexity and cost associated with a failing private service lateral is compounded in approximately 300 locations where the private service lateral crosses adjacent private property before connecting to the public sewer and/or is shared by multiple properties. Resolving a shared lateral situation requires a public sanitary sewer extension. Extending the public sanitary sewer system is extremely costly for individual property owners. In addition, the process of extending the public sewer requires City permits, KDHE permits, engineered drawings, easement acquisition and other issues that are beyond the capability of individual property owners to handle.</p> <p>The cost to replace a standard single property service lateral can range between \$4,000 and \$15,000. The cost to install a public sewer extension to resolve a complex sewer legacy situation may cost between \$25,000 and \$150,000. Since the cost and associated issues of these two situations vary so significantly, the Private Lateral &amp; Sewer Extension Cost Sharing Program will separate the two general situations into components programs. Each component program will have different cost sharing calculations, eligibility requirements, application processes, and other program details. These requirements and processes will be developed before the programs are started in 2021.</p>	

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

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance			600,000			600,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Future Revenue Bonds - Fund 551			500,000			500,000
Water/Wastewater Fund - Fund 501/Fund 552			100,000			100,000

Budget Impact/Other
<p>This program will reduce operational costs by eliminating shared private sewers and replacing them with a public sewer. The City does not maintain the private sewers, but communicating with properties and other activities related to them takes significant amounts of staff time.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-26-0020		
Project Name	Sidewalk Improvement Program		
Type	Department	Municipal Services & Operation	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 2
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 4	<b>Total Score: 24</b>

Description	Total Project Cost: 1,286,000
<p>This project is for the repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program - which can either be City or private property owner responsibility. Funds are used for paying upfront the costs assigned to property owners for their required repairs for 100% grants to income eligible owner-occupied properties, 50% grants for owner-occupied properties that have sidewalks on more than one side and for associated contract costs such as mobilization, grading, traffic control and restoration of the right-of-way.</p>	

Justification
<p>The Sidewalk Improvement Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming neighborhoods by proactively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks contributes to, or detracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition promote good public health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazards inhibit these desirable outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalks as a means of transportation and exercise. Under long-standing state and local law, repair of abutting sidewalks is the property owner's responsibility. Acknowledging the public value of well-maintained sidewalks, and equity concerns related to ability to pay for sidewalk repair, the Sidewalk Improvement Program provides funding assistance to income eligible households and cost sharing assistance for properties with sidewalk abutting more than one side.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance				1,286,000		1,286,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Infrastructure Sales Tax - Fund 202				1,286,000		1,286,000

Budget Impact/Other
Minimal Impact on the operating budget. Private property owners reimburse the City for the cost of the sidewalk.

Recommended Capital Improvement Plan

2023 thru 2027

City of Lawrence, Kansas

Project #	MS-26-0041		
Project Name	Kaw Washwater Tower Maintenance/Coatings		
Type	Department	MSO - Utilities	
Useful Life	Category	10 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 9</b>

Description	Total Project Cost: 1,490,000
Maintenance/coatings for Stoneridge Water Tower.	

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

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Planning/Design				298,000		298,000
Construction/Maintenance				1,192,000		1,192,000

<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Water/Wastewater Fund - Fund 501/Fund 552				1,490,000		1,490,000

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

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-26-0044			
Project Name	Clinton WTP Taste & Odor Phase 2			
Type	Improvement	Department	MSO - Utilities	
Useful Life	20 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 9	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 0
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 18</b>

Description	Total Project Cost: 8,151,000
Algal Toxin, Taste & Odor Phase 2, and Viral Reduction Treatment - Advanced Oxidation; Clinton Water Treatment Plant	

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

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design				2,038,000		2,038,000
Construction/Maintenance					6,113,000	6,113,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Unfunded				2,038,000		2,038,000
Unfunded					6,113,000	6,113,000

Budget Impact/Other
This project will have no impact on the operational budget in the future. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-26-0066			
Project Name	Bob Billings - Kasold to Wakarusa Dr.			
Type	Improvement	Department	Municipal Services & Operation	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 15</b>

Description	Total Project Cost: 13,700,000
Reconstruction of Bob Billings from Kasold to Wakarusa including new pavement, storm sewer, waterline, sidewalks and bike facility.	

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

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design			600,000	500,000		1,100,000
Land Acquisition				100,000		100,000
Construction/Maintenance					12,000,000	12,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Future General Obligation Bonds - Fund 400			500,000	600,000	12,000,000	13,100,000
Future Revenue Bonds - Fund 551			100,000		500,000	600,000

Budget Impact/Other
Project will reduce annual street maintenance costs.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-26-0067			
Project Name	Bob Billings Pkwy - K10 to E 800 Rd			
Type	Improvement	Department	Municipal Services & Operation	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 12</b>

Description	Total Project Cost: 10,800,000
Construction of major arterial street to accommodate future growth west of K-10. Improvements include street, storm sewer, sidewalk, and bike facility.	

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

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Funding Sources						
Future General						
Obligation Bonds - Fund 400	800,000	1,000,000	9,000,000			10,800,000

Budget Impact/Other
Construction of new city infrastructure will require increase in cost to maintain.



# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-26-0069		
Project Name	Clinton WTP Condition Assessment and Repairs		
Type	Department	MSO - Utilities	
Useful Life	Category	10 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 9</b>

Description	Total Project Cost: 2,000,000
The Clinton WTP Condition Assessment and Repairs project includes a structural condition assessment of the north train, north sludge building, and repairs and coatings of the recommended areas.	

Justification	Concrete assessment and repair of basins and other concrete walls and floors. Coatings in order to maintain existing infrastructure.
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Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design				400,000		400,000
Construction/Maintenance					1,600,000	1,600,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Wastewater Fund - Fund 501/Fund 552				400,000	1,600,000	2,000,000

Budget Impact/Other	There is no anticipated operating budget savings for this project.
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# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-26-0070		
Project Name	Kaw Low Service 2 - Piping and Valve Replacement		
Type	Department	MSO - Utilities	
Useful Life	Category	15 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 7</b>

Description	Total Project Cost: 1,080,000
The Kaw Water Treatment Plant Improvement Program project includes the evaluation and repair of the Kaw Water Treatment Plant structures and appurtenances. Projects could improve process, replace equipment, or repair existing infrastructure.	

Justification	System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.
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Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance				1,080,000		1,080,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Wastewater Fund - Fund 501/Fund 552				1,080,000		1,080,000

Budget Impact/Other	There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.
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# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-26-0071		
Project Name	Kaw Pipe Gallery Replacement		
Type	Department	MSO - Utilities	
Useful Life	Category	15 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 9</b>

Description	Total Project Cost: 1,080,000
The Kaw Pipe Gallery Pipe Replacement project includes the evaluation and replacement of the lower level and upstairs pipe gallery, including valves, meters, and concrete assessment and repair.	

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

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design				100,000		100,000
Construction/Maintenance				500,000	480,000	980,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Wastewater Fund - Fund 501/Fund 552				1,080,000		1,080,000

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

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-26-0077		
Project Name	Airport Sanitary Sewer Improvements		
Type	Department	MSO - Airport	
Useful Life	100 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 0
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 6	<b>Total Score: 21</b>

Description	Total Project Cost: 2,284,000
This project is to connect the Lawrence Regional Airport to the Public Sewerage System, including the west side of the airport which will connect via a lift station and a force main, and providing a grinder pump and service lines the west hangars.	

Justification	Currently there is an 8" gravity line serving the entire airport which empties into a concrete tank. This tank has to be emptied once a week.
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Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Land Acquisition				40,000		40,000
Planning/Design				447,000		447,000
Construction/Maintenance				500,000	1,297,000	1,797,000

Funding Sources	2023	2024	2025	2026	2027	Total
Airport - Fund 201				229,000		229,000
Intergovernmental Federal Grant - Fund 611				2,055,000		2,055,000

Budget Impact/Other	These improvements would connect the current sanitary system to the City of Lawrence's, thus eliminating the need for a storage tank that has to be emptied weekly.
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# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-26-0079		
Project Name	6th Street - John Wesley Way to E800 Rd.		
Type	Department	Municipal Services & Operation	
Useful Life	50 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 2	External Funding Score: 0	<b>Total Score: 9</b>

Description	Total Project Cost: 9,100,000
Extension of 6th Street to arterial street standards including pavement, storm sewer, bike/ped facilities.	

Justification
Infrastructure to accommodate growth west of K-10.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design		600,000				600,000
Land Acquisition			1,000,000			1,000,000
Construction/Maintenance				7,500,000		7,500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Future General Obligation Bonds - Fund 400		600,000	1,000,000	7,500,000		9,100,000

Budget Impact/Other
Operational budget will increase to maintain new infrastructure.

Recommended Capital Improvement Plan

2023 thru 2027

City of Lawrence, Kansas

Project #	MS-26-8803		
Project Name	Annual Vehicle Replacement Program		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	10 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 0
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 1	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 15</b>

Description	Total Project Cost: 400,000
Annual vehicle replacement program to replace identified units based on age, condition, usage, and application. Assessments will include renewable options based on infrastructure and operational necessity.	

Justification
Maintaining safe and functional fleet units are critical to providing city services for its residents.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings				400,000		400,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund - Fund 001				400,000		400,000

Budget Impact/Other
Reduction of total cost of ownership while providing a cost effective and analytical approach to replacement.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-26-9801		
Project Name	Stormwater Replmnt, Rehab,Lining & In House Constr		
Type	Department	MSO - Stormwater	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 1	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 17</b>

<b>Description</b>	Total Project Cost: 1,670,000
The program will fund the completion of smaller stormwater projects. These projects include but are not limited to small pipe jobs, curb inlet replacements and the maintenance of open channel conveyance systems.	

<b>Justification</b>
This program will accomplish smaller stormwater projects and provide funding for urgent concerns such as the immediate replacement of a failed or damaged curb inlet or the dipping of a roadside ditch.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance				1,000,000	670,000	1,670,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Stormwater Fund - Fund 505				670,000		670,000
Stormwater Fund (Debt) - Fund 400				1,000,000		1,000,000

<b>Budget Impact/Other</b>
At the proposed funding level for this program, staff anticipates a moderate savings (\$10,000 to \$25,000) to the operating budget in future years as deferred maintenance is addressed and less emergency repairs are needed.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-26-9802			
Project Name	Stormwater Cap Improvement Construction Program			
Type	Improvement	Department	MSO - Stormwater	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 4</b>

Description	Total Project Cost: 1,000,000
This program will fund stormwater capital improvement projects. These projects are prioritized from the results of the ongoing inspection program with the master plan projects.	

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

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance				1,000,000		1,000,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Stormwater Fund (Debt) - Fund 400				1,000,000		1,000,000

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



# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-26-9902		
Project Name	Watermain Replacement/Relocation Program		
Type	Department	Municipal Services & Operation	
Useful Life	Category	50 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 13</b>

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

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

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Planning/Design				1,433,000		1,433,000
Construction/Maintenance				4,298,000		4,298,000

  

<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Water/Wastewater Fund - Fund 501/Fund 552				5,731,000		5,731,000

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

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-26-9908		
Project Name	Sanitary Sewer Rehab & Rapid I/I Reduction		
Type	Department	MSO - Utilities	
Useful Life	50 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 9	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 24</b>

Description	Total Project Cost: 4,850,000
<p>The Sanitary Sewer Rehab &amp; Rapid I/I Reduction Program is a comprehensive find and fix program designed to rehabilitate existing structural issues and reduce the amount of rainwater entering the sanitary sewer system through both public and private sources.</p> <p>The Ecoflow Program, the private component of the overall program, has been ongoing since 2014 and established working relationship throughout the community. The Ecoflow Program is voluntary private property program with the goal of eliminating I/I sources on private property. These sources include sump pumps, area drains, or broken clean outs that contribute rain and groundwater into the public sewer system. The project team identifies and verifies sources as cost effective to remove. The property owner selects pre-qualified plumbing contractors under contract with the City to make the repairs.</p> <p>The public component of the program includes the replacement and/or rehabilitation of the City owned wastewater collection system with a focus on Vitrified Clay Pipe (VCP) and brick manholes. These construction materials and methods were used during the original system installation in the middle of the 20th century, through the significant system expansion following World War II and into the 1970s. These older portions of the wastewater collection have reached the end of their useful life.</p>	

Justification
<p>The 2012 Wastewater Facilities Master Plan and subsequent Capital Improvements Program recommended the implementation of a Rapid Inflow and Infiltration (I/I) Reduction Program. The program recommended repairing both public and private I/I sources targeted in the areas of the City located in close proximity to the Kansas River Wastewater Treatment Plant (WWTP). This targeted area is generally defined as east of Iowa Street and north of 23rd Street. The objective of the Rapid I/I Reduction Program is an overall 35% reduction of I/I within the targeted area. Achieving the 35% I/I reduction would eliminate the need for several capacity improvements to the collection system and along the Burrough's Creek Trail Interceptors System. Also, the cost of future improvements to the Kansas River WWTP would be reduced. The public sector rehabilitation program focuses on extending the useful life of existing infrastructure by lining the sewers with Cured-In-PlacePipe (CIPP) and lining the manholes with either cementitious or epoxy wall liner. If completed before failure, these rehabilitation methods should extend the useful life of existing infrastructure for an additional 50 years with significantly reduced disruption and excavation.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Construction/Maintenance				2,425,000	2,425,000	4,850,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Future Revenue Bonds - Fund 551				3,450,000		3,450,000
Water/Wastewater Fund - Fund 501/Fund 552				1,400,000		1,400,000

Budget Impact/Other
<p>An aggressive preventive maintenance program for any type of infrastructure, including the sanitary sewer collection system, will reduce maintenance and replacement costs over the long term. This program aims at rehabilitating the sewers before failure. This extends the useful life of the infrastructure with cost-effective solutions. Also, identifying aging infrastructure allows for planned replacement, which can often be done with other projects. Deferring maintenance requires replacing infrastructure after failure, often in emergency situations.</p>

# Recommended Capital Improvement Plan

2023 thru 2027

## City of Lawrence, Kansas

Project #	MS-26-9909		
Project Name	Private Lateral & Sewer Extension Cost Sharing		
Type	Department	MSO - Utilities	
Useful Life	50 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 1	<b>Total Score: 10</b>

Description	Total Project Cost: 600,000
<p>In the City of Lawrence, property owners are responsible for the maintenance, repair and replacement of their private service line from the building to the point of connection on the public sanitary sewer main. The cost for replacement of a private sanitary sewer service line can be substantial depending on surface conditions, sewer depth, and public street/alley restoration.</p> <p>The complexity and cost associated with a failing private service lateral is compounded in approximately 300 locations where the private service lateral crosses adjacent private property before connecting to the public sewer and/or is shared by multiple properties. Resolving a shared lateral situation requires a public sanitary sewer extension. Extending the public sanitary sewer system is extremely costly for individual property owners. In addition, the process of extending the public sewer requires City permits, KDHE permits, engineered drawings, easement acquisition and other issues that are beyond the capability of individual property owners to handle.</p> <p>The cost to replace a standard single property service lateral can range between \$4,000 and \$15,000. The cost to install a public sewer extension to resolve a complex sewer legacy situation may cost between \$25,000 and \$150,000. Since the cost and associated issues of these two situations vary so significantly, the Private Lateral &amp; Sewer Extension Cost Sharing Program will separate the two general situations into components programs. Each component program will have different cost sharing calculations, eligibility requirements, application processes, and other program details. These requirements and processes will be developed before the programs are started in 2021.</p>	

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

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance				600,000		600,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Water/Wastewater Fund - Fund 501/Fund 552				100,000		100,000
Future Revenue Bonds - Fund 551				500,000		500,000

Budget Impact/Other
<p>This program will reduction operational costs by eliminating shared private sewers and replacing them with a public sewer. The City does not maintain the private sewers, but communicating with properties and other activities related to them takes significant amounts of staff time.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-27-0020		
Project Name	Sidewalk Improvement Program		
Type	Department	Municipal Services & Operation	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 2
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 4	<b>Total Score: 24</b>

Description	Total Project Cost: 1,363,000
<p>This project is for the repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program - which can either be City or private property owner responsibility. Funds are used for paying upfront the costs assigned to property owners for their required repairs for 100% grants to income eligible owner-occupied properties, 50% grants for owner-occupied properties that have sidewalks on more than one side and for associated contract costs such as mobilization, grading, traffic control and restoration of the right-of-way.</p>	

Justification
<p>The Sidewalk Improvement Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming neighborhoods by proactively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks contributes to, or detracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition promote good public health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazards inhibit these desirable outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalks as a means of transportation and exercise. Under long-standing state and local law, repair of abutting sidewalks is the property owner's responsibility. Acknowledging the public value of well-maintained sidewalks, and equity concerns related to ability to pay for sidewalk repair, the Sidewalk Improvement Program provides funding assistance to income eligible households and cost sharing assistance for properties with sidewalk abutting more than one side.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance					1,363,000	1,363,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Infrastructure Sales Tax - Fund 202					1,363,000	1,363,000

Budget Impact/Other
Minimal Impact on the operating budget. Private property owners reimburse the City for the cost of the sidewalk.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-27-8000		
Project Name	Sidewalk/Bike/Ped Improvements		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	50 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 3
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 4	<b>Total Score: 21</b>

<b>Description</b>	Total Project Cost: 1,760,000
<p>These funds are for projects across the city to build on the existing pedestrian and bicycle network. The Non-Motorized Projects Prioritization Policy is used to score eligible projects and guides staff in making funding recommendations. Multi-modal Transportation Commission reviews the staff recommendation and determines which projects will be included in a 5-Year Plan. The funds may be used as a match for grant opportunities that arise such as Safe Routes to School, Transportation Alternatives or other grants that support improvements to the pedestrian and bicycle networks.</p>	

<b>Justification</b>
<p>The Bicycle Pedestrian Task Force recommended an annual allocation to improve the bikeability and walkability in Lawrence to increase safety, promote health and provide alternative modes of transportation. This program works towards the goals of the community outlined in the Lawrence Bikes Plan and the Pedestrian Priority Network. It is anticipated that there are approximately \$70,000,000 in needed sidewalk/bike/pedestrian improvements across the City. Further analysis is being completed and this figure will be updated when more information is known.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Construction/Maintenance					1,760,000	1,760,000

  

<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Intergovernmental State Grant - Fund 610					1,000,000	1,000,000
Infrastructure Sales Tax - Fund 202					760,000	760,000

<b>Budget Impact/Other</b>
This project will have no impact on the operational budget in the future.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-27-8803		
Project Name	Annual Vehicle Replacement Program		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	10 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 0
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 1	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 15</b>

Description	Total Project Cost: 400,000
Annual vehicle replacement program to replace identified units based on age, condition, usage, and application. Assessments will include renewable options based on infrastructure and operational necessity.	

Justification
Maintaining safe and functional fleet units are critical to providing city services for its residents.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings					400,000	400,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund - Fund 001					400,000	400,000

Budget Impact/Other
Reduction of total cost of ownership while providing a cost effective and analytical approach to replacement.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-27-9801			
Project Name	Stormwater Replmnt, Rehab,Lining & In House Constr			
Type	Department	MSO - Stormwater		
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 1	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 17</b>

Description	Total Project Cost: 1,671,000
The program will fund the completion of smaller stormwater projects. These projects include but are not limited to small pipe jobs, curb inlet replacements and the maintenance of open channel conveyance systems.	

Justification	This program will accomplish smaller stormwater projects and provide funding for urgent concerns such as the immediate replacement of a failed or damaged curb inlet or the dipping of a roadside ditch.
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Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance					1,671,000	1,671,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Stormwater Fund - Fund 505					671,000	671,000
Stormwater Fund (Debt) - Fund 400					1,000,000	1,000,000

Budget Impact/Other	At the proposed funding level for this program, staff anticipates a moderate savings (\$10,000 to \$25,000) to the operating budget in future years as deferred maintenance is addressed and less emergency repairs are needed.
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# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-27-9802		
Project Name	Stormwater Cap Improvement Construction Program		
Type	Useful Life	30 years	Department Category
			MSO - Stormwater

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 14</b>

Description	Total Project Cost: 1,000,000
This program will fund stormwater capital improvement projects. These projects are prioritized from the results of the ongoing inspection program with the master plan projects.	

Justification	Funds are to be used for failing and undersized stormwater infrastructure and to prevent localized flooding and enhance safety
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Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance					1,000,000	1,000,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Stormwater Fund (Debt) - Fund 400					1,000,000	1,000,000

Budget Impact/Other	No impact to operating budget
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# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-27-9902		
Project Name	Watermain Replacement/Relocation Program		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	50 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 13</b>

Description	Total Project Cost: 5,957,000
The Watermain Replacement/Relocation Program includes watermain assessment and maintenance activities through contractor arrangements and in-house work at to-be-identified locations. Project locations are identified based upon pipe characteristics (age, material, size), history (breaks, work orders, etc.), and coordination with other known projects (street improvements).	

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

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design					1,490,000	1,490,000
Construction/Maintenance					4,467,000	4,467,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Water/Wastewater Fund - Fund 501/Fund 552					5,957,000	5,957,000

Budget Impact/Other
Replacement of old/defective water mains would reduce breaks and the associated operating budget for repairs.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-27-9908		
Project Name	Sanitary Sewer Rehab & Rapid I/I Reduction		
Type	Department	MSO - Utilities	
Useful Life	50 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 9	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 24</b>

Description	Total Project Cost: 5,000,000
<p>The Sanitary Sewer Rehab &amp; Rapid I/I Reduction Program is a comprehensive find and fix program designed to rehabilitate existing structural issues and reduce the amount of rainwater entering the sanitary sewer system through both public and private sources.</p> <p>The Ecoflow Program, the private component of the overall program, has been ongoing since 2014 and established working relationship throughout the community. The Ecoflow Program is voluntary private property program with the goal of eliminating I/I sources on private property. These sources include sump pumps, area drains, or broken clean outs that contribute rain and groundwater into the public sewer system. The project team identifies and verifies sources as cost effective to remove. The property owner selects pre-qualified plumbing contractors under contract with the City to make the repairs.</p> <p>The public component of the program includes the replacement and/or rehabilitation of the City owned wastewater collection system with a focus on Vitrified Clay Pipe (VCP) and brick manholes. These construction materials and methods were used during the original system installation in the middle of the 20th century, through the significant system expansion following World War II and into the 1970s. These older portions of the wastewater collection have reached the end of their useful life.</p>	

Justification
<p>The 2012 Wastewater Facilities Master Plan and subsequent Capital Improvements Program recommended the implementation of a Rapid Inflow and Infiltration (I/I) Reduction Program. The program recommended repairing both public and private I/I sources targeted in the areas of the City located in close proximity to the Kansas River Wastewater Treatment Plant (WWTP). This targeted area is generally defined as east of Iowa Street and north of 23rd Street. The objective of the Rapid I/I Reduction Program is an overall 35% reduction of I/I within the targeted area. Achieving the 35% I/I reduction would eliminate the need for several capacity improvements to the collection system and along the Burrough's Creek Trail Interceptors System. Also, the cost of future improvements to the Kansas River WWTP would be reduced. The public sector rehabilitation program focuses on extending the useful life of existing infrastructure by lining the sewers with Cured-In-PlacePipe (CIPP) and lining the manholes with either cementitious or epoxy wall liner. If completed before failure, these rehabilitation methods should extend the useful life of existing infrastructure for an additional 50 years with significantly reduced disruption and excavation.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance					5,000,000	5,000,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Future Revenue Bonds - Fund 551					3,600,000	3,600,000
Water/Wastewater Fund - Fund 501/Fund 552					1,400,000	1,400,000

Budget Impact/Other

An aggressive program preventive maintenance program for any type of infrastructure, including the sanitary sewer collection system, will reduce maintenance and replacement costs of the long term. This program aims at rehabilitating the sewers before failure. This extends the useful life of the infrastructure with cost-effective solutions. Also, identifying aging infrastructure allows for planned replacement, which can often be done with other projects. Deferring maintenance requires replacing infrastructure after failure, often in emergency situations.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-27-9909		
Project Name	Private Lateral & Sewer Extension Cost Sharing		
Type	Department	MSO - Utilities	
Useful Life	50 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 1	<b>Total Score: 10</b>

Description	Total Project Cost: 600,000
<p>In the City of Lawrence, property owners are responsible for the maintenance, repair and replacement of their private service line from the building to the point of connection on the public sanitary sewer main. The cost for replacement of a private sanitary sewer service line can be substantial depending on surface conditions, sewer depth, and public street/alley restoration.</p> <p>The complexity and cost associated with a failing private service lateral is compounded in approximately 300 locations where the private service lateral crosses adjacent private property before connecting to the public sewer and/or is shared by multiple properties. Resolving a shared lateral situation requires a public sanitary sewer extension. Extending the public sanitary sewer system is extremely costly for individual property owners. In addition, the process of extending the public sewer requires City permits, KDHE permits, engineered drawings, easement acquisition and other issues that are beyond the capability of individual property owners to handle.</p> <p>The cost to replace a standard single property service lateral can range between \$4,000 and \$15,000. The cost to install a public sewer extension to resolve a complex sewer legacy situation may cost between \$25,000 and \$150,000. Since the cost and associated issues of these two situations vary so significantly, the Private Lateral &amp; Sewer Extension Cost Sharing Program will separate the two general situations into components programs. Each component program will have different cost sharing calculations, eligibility requirements, application processes, and other program details. These requirements and processes will be developed before the programs are started in 2021.</p>	

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

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance					600,000	600,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Future Revenue Bonds - Fund 551					500,000	500,000
Water/Wastewater Fund - Fund 501/Fund 552					100,000	100,000

Budget Impact/Other
<p>This program will reduce operational costs by eliminating shared private sewers and replacing them with a public sewer. The City does not maintain the private sewers, but communicating with properties and other activities relates to them takes significant amounts of staff time.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-GT-F001		
Project Name	Vehicle replacement supported by gas tax		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	10 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 6</b>

Description	Total Project Cost: 1,805,000
Replacement of Street Division units supported from Gas Tax	

Justification
Scheduled replacement of critical street equipment is vital to providing essential services

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	455,000	225,000	225,000	450,000	450,000	1,805,000
<b>Funding Sources</b>						
Special Gasoline Tax Fund - Fund 214	455,000	225,000	225,000	450,000	450,000	1,805,000

Budget Impact/Other
Scheduled replacement increases reliability and reduces operational costs.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-ST-F001		
Project Name	Vehicle replacement supported by storm water		
Type	Department	MSO - Stormwater	
Useful Life	10 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 6</b>

Description	Total Project Cost: 1,685,000
Schedule replacement of equipment that support the storm water maintenance and repair services	

Justification
Scheduled replacement of critical units provide reliable city services

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	300,000	225,000	520,000	315,000	325,000	1,685,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Stormwater Fund - Fund 505	300,000	225,000	520,000	315,000	325,000	1,685,000

Budget Impact/Other
Deferred replacement schedules increase downtime and increase operational costs

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-SW-F001		
Project Name	Solid Waste Vehicle Replacement		
Type	Department	MSO - Solid Waste	
Useful Life	10 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 2	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 12</b>

Description	Total Project Cost: 6,586,000
Scheduled replacement of refuse trucks to ensure uninterrupted collection service	

Justification
Scheduled replacement cycles are necessary for providing collection services in the Solid Waste operations

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	1,215,000	1,210,000	1,355,000	1,120,000	1,686,000	6,586,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Solid Waste Fund - Fund 502	1,215,000	1,210,000	1,355,000	1,120,000	1,686,000	6,586,000

Budget Impact/Other
Scheduled replacements reduce operational downtime and lower R/M costs.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-UT-F001		
Project Name	Utilities Vehicle Replacement		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	10 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 6</b>

Description	Total Project Cost: 2,305,000
Scheduled replacement of vehicles and equipment used to maintain critical utility infrastructure	

Justification
Scheduled replacement is required to maintain safe and reliable equipment

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	640,000	560,000	705,000	260,000	140,000	2,305,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Water/Wastewater Fund - Fund 501/Fund 552	640,000	560,000	705,000	260,000	140,000	2,305,000

Budget Impact/Other
Deferred replacement and increase downtime, affect response times, and increase operational budgets



# Recommended Capital Improvement Plan

2023 thru 2027

## City of Lawrence, Kansas

Project #	NA		
Project Name	Affordable Housing Development		
Type	Department	Planning & Development	
Useful Life	100 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 3
Environmental Sustainability Score: 3	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 17</b>

<b>Description</b>	Total Project Cost: 1,450,000
<p>At their March 14, 2022 meeting, the Affordable Housing Advisory Board (AHAB) moved to recommend that the City of Lawrence set aside \$500,000 in capital improvement funds to be used exclusively in support of affordable housing projects, to be presented to the City by the AHAB no later than December 1, 2022. The address and cost estimates provided in this request are for the acquisition and infrastructure of a 8.78 parcel contiguous to Holcom Park on the northwest corner of the park, along Lawrence Ave. The USD 497 school district owns the site and is interested in selling the parcel for the purpose of developing permanently affordable homes. A December 2018 appraisal estimated the value of the parcel at \$1.35 million, although the district has noted an interest in reducing the sale cost for affordable housing development. If redeveloped for affordable housing, the site would require rezoning and is located within a residential area. In addition to the purchase price of the property, Municipal Services and Operations staff estimates that if redeveloped for residential use, infrastructure costs between \$350,000-400,000 to bring utilities to the site, including connecting a waterline and establishing stormwater and sewer connections to the south, would be expected.</p>	

<b>Justification</b>
<p>This request moves the needle on the Lawrence Strategic Plan SWN-5: Percent of households that are experiencing housing stress (spending more than 30% of their income on housing; SWN-6: Point-in-time count of people experiencing homelessness; and SWN-7: Affordable Housing Sales Tax dollars invested divided by unit investments.</p> <p>The 2018 Lawrence Housing Assessment shows that 56% of all Lawrence renters and more than 10,000 households are cost burdened. Of these, most (6,000 households) are severely cost burdened, meaning they are paying more than 50% of their income on housing costs. Among owners in Lawrence, 15% with a mortgage and 16% of owners without a mortgage are cost burdened. Lawrence is experiencing a housing market crisis for median and moderate income residents needing workforce housing and very low and low income residents requiring affordable housing. As the report shows, Lawrence must increase the production of affordable and workforce housing to meet the housing needs of all residents. The 2018 report indicates that by 2023, Lawrence would have needed to have 100 new affordable units, and by 2028 500 new affordable units are needed. To date, 56 have been completed. This illustrates that additional resources and partnerships are needed to leverage Affordable Housing Trust Fund dollars to meet the city's goal of affordable housing, and to ensure that Lawrence remains a safe and welcoming community for all individuals, including the local workforce. USD 497 has noted a decrease in enrollment, and has anecdotally found that families are moving outside of Lawrence to other areas within Douglas County, and to Shawnee and Jefferson counties, where the cost of housing is more affordable and in line with local wages. Failing to produce enough affordable housing units directly results in an increase in community homelessness, and a qualified workforce.</p> <p>The AHAB currently has several projects in the pipeline, which would create public private partnerships for affordable housing development. The Holcomb site is one project, would provide mixed-residential units for very low-income, low-income, and moderate income (i.e. workforce) housing. Although the details are still in progress, the CIP funds would enable the AHAB to leverage funds for increased affordable housing development.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Land Acquisition	1,000,000					1,000,000
Planning/Design	50,000					50,000
Construction/Maintenance		400,000				400,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Future General						
Obligation Bonds - Fund 400	1,050,000	400,000				1,450,000

<b>Budget Impact/Other</b>
\$500,000 one-time increase in budget for acquisition + \$400,000 one-time infrastructure costs to bring utilities to site

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PD-22-0001			
Project Name	Vehicle Canopy & Weather Protection			
Type	Improvement	Department	Police	
Useful Life	15 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 1	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 10</b>

<b>Description</b>	Total Project Cost: 650,000
<p>During the planning phase of the new police facility, the architects designed areas in the parking lot that could later be fitted for overhead vehicle protection (car ports) in order to protect the Department's fleet of vehicles. The average patrol vehicle, including equipment, has an estimated value of \$50,000. A large storm, especially hail, could cause catastrophic damage to the patrol fleet making it difficult, if not impossible to provide patrol services. Overhead protection would also provide protection from the summer sun heating the interior vehicles to over 130 degrees, and prolonging the life of the installed technology in each vehicle. This project would come in at least two phases, covering approximately 20 vehicles during each phase.</p>	

<b>Justification</b>
<p>The Police Department has never had covered parking and has been fortunate to not have recent significant damage to the patrol fleet. The previous Law Enforcement Center location provided access to three City parking garages, which provided significant protection from vehicles. During significant weather alerts, multiple on duty officers would be asked to respond to the Law Enforcement Center to begin moving the Police Departments fleet vehicles to the city garages. This task could take as much as an hour moving vehicles to and from these parking garages. With the new police facility, the nearest city parking garage is not within a distance in which it would be reasonable to move vehicles back and forth from the facility to a city parking garage. In order to follow the strategic plan set forth by the Lawrence City Commission, specifically Strong Fiscal Stewardship and Efficient and Effective Processes, the Lawrence Police Department believes the construction of vehicle overhead canopies is essential to protect and prolong the departments fleet vehicles.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Construction/Maintenance	300,000	350,000				650,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Unfunded	300,000	350,000				650,000

<b>Budget Impact/Other</b>
<p>It is suggested to have this CIP item over two years, first year cost is approximately \$300,000 and second year cost of approximately \$350,000 for a total of \$650,000 and protecting approximately 40 total vehicles. This project will have no impact on the operational budget in the future.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PD-22-0002			
Project Name	Police Training Center Facility			
Type	Improvement	Department	Police	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 0
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 2	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 7</b>

<b>Description</b>	Total Project Cost: 6,600,000
<p>The Training Center is expected to be a standalone building on the north end of the lot designated for the police facility. The Training Center is part of the Police Department masterplan and will house the recruit academy, space for the department's in-house in-service trainings, and a space for specialized trainings such as defense tactics and scenarios-based trainings.</p> <p>The project is divided into three phases: Phase I (2023) will design the bridge from the main facility, waste &amp; stormwater, a road to Wakarusa Drive, parking and placement of the structures. Phase II (2024) would construct the bridge, road, utilities, and parking. Phase III (2025) would be the construction of the training structures.</p>	

<b>Justification</b>
<p>The building of a training facility at 5100 Overland Drive would bring the Lawrence Police Department onto one campus, impacting communication and our effectiveness. The Police Department has a long standing tradition of training the city's officers through their own police academy. The internal Police Academy has saved the city tens of thousands of dollars from not having to send new recruits to the Kansas Law Enforcement Training Center located in Hutchinson, Kansas. The Lawrence Police Department strives to accomplish the goals set in the Strategic Plan, specifically Sound Fiscal Stewardship and Efficient and Effective Processes.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design	600,000					600,000
Construction/Maintenance		2,000,000	4,000,000			6,000,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Unfunded	600,000	2,000,000	4,000,000			6,600,000

<b>Budget Impact/Other</b>
There is an anticipated cost for future construction of the facility of approximately \$6.5 million

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PD-22-0002			
Project Name	Indoor Police Range			
Type	Improvement	Department	Police	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 2	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 6</b>

<b>Description</b>	Total Project Cost: 0
<p>The Indoor Police Range is expected to be a standalone building on the north end of the lot designated for the police facility. This building will house an indoor range equipped for handgun and rifle practice and qualifications. It will also have space for classrooms and weapons maintenance. The Commission approved \$18.5 million in the 2017 and 2019 CIP to design and construct the first phase of a new police facility with the primary goal of moving all services currently located in the Law Enforcement Center (LEC) into the new facility. The City anticipated the project budget would allow the first constructed phase of the facility to house Patrol, Information Services, Records, and Evidence. In 2019, the City Commission approved the construction of shelled spaces for Investigations, Administration and a Crime Lab. In 2020 the Lawrence Police moved into the new Police Facility at 5100 Overland Drive.</p>	

<b>Justification</b>
<p>The Lawrence Police Department has spent the last several decades paying to use a privately owned facility located about 1 mile from Lone Star lake. Police Officers needing firearms training or firearms qualification have to drive approximately 20 minutes to the current range and 20 minutes back into the city jurisdiction. Additionally the Lawrence Police Department spends somewhere north of \$20,000 a year in rent and maintenance expenses for use of this privately owned range. The Lawrence Police Department strives to accomplish the goals set in the Strategic Plan, specifically Sound Fiscal Stewardship and Efficient and Effective Processes. A city owned range would reduce long term costs and make this training more efficient.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design			600,000			600,000
Construction/Maintenance			400,000	5,000,000		5,400,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Unfunded			6,000,000			6,000,000

<b>Budget Impact/Other</b>
There is an anticipated cost for future construction of the facility at approximately \$6.7 million.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-22-2501		
Project Name	Water Spray Park - Lyons Park		
Type	Department	Parks & Recreation	
Useful Life	Category	10 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 2
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 12</b>

Description	Total Project Cost: 348,157.3
The 2017 Parks and Recreation Master Plan called for the creation of 4 -6 spray parks located in neighborhood areas. These park facilities provide water activities for patrons during the summer months. These locations would also provide an extended aquatic season in the early spring and fall when the pools may not be operational due to weather or staffing concerns.	

Justification
Lyons park was chosen as a location in north Lawrence due to the existing services at the park including the public restroom.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	348,157.3					348,157.3
Planning/Design	0					0
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Future General Obligation Bonds - Fund 400	348,157.3					348,157.3

Budget Impact/Other
including 2022 design there is a total of 400,000 budgeted. Additional costs will be associated with maintenance of the spray park features.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-23-1002		
Project Name	Clinton Park & Dad Perry Park Playground improvements		
Type	Department	Parks & Recreation	
Useful Life	Category	30 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 17</b>

Description	Total Project Cost: 185,000
The City has 38 playgrounds in the park systems. Many of these playground systems are over 35 years old and are no longer supported by the manufacturer for replacement parts. As the playgrounds are updated, rubber playground surfacing will be installed to improve ADA compliance.	

Justification	Modern playgrounds systems provide kids, of all abilities, to interact and play in a safe environment
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Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	185,000					185,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund - Fund 001	185,000					185,000

Budget Impact/Other	reduced maintenance over outdated play systems
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# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-23-1005		
Project Name	Parking Lot & Road Paving Sandra Shaw & River Front Parks		
Type	Department	Parks & Recreation	
Useful Life	Category	15 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 2	External Funding Score: 0	<b>Total Score: 6</b>

Description	Total Project Cost: 200,000
Parks lot and road improvements in Sandra Shaw Park and River Front Park. Both of these parks have gravel parking and roads to access the park. This Project would install an asphalt overlay in these parks and patch small areas in other park..	

Justification
This project would improve maintainability of these surfaces and lower operational costs

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	200,000					200,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund - Fund 001	200,000					200,000

Budget Impact/Other
Reduce annual maintenance costs

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-23-2499		
Project Name	Holcom Sports Complex - Infield Improvements		
Type	Department	Parks & Recreation	
Useful Life	Category	15 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 1	Community Engagement Score: 2	External Funding Score: 0	<b>Total Score: 8</b>

Description	Total Project Cost: 750,000
The Holcom Sports Complex has 6 baseball fields - this project would install artificial turf on 4 of the fields	

Justification
Installation of artificial turf over the dirt infields increases playability, and reduces maintenance needed to prep the fields for play. The added playability also makes this an improvement tournament venue.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance		750,000				750,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Future General Obligation Bonds - Fund 400		750,000				750,000

Budget Impact/Other
Increased revenue from tournaments \$15,000 annually. Decreased maintenance costs by \$10,000 annually



# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-23-2501			
Project Name	Water Spray Park - West Lawrence			
Type	Improvement	Department	Parks and Recreation	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 6</b>

Description	Total Project Cost: 450,000
The 2017 Parks and Recreation Master Plan called for the creation of 4 -6 spray parks located in neighborhood areas. These park facilities provide water activities for patrons during the summer months. These locations would also provide an extended aquatic season in the early spring and fall when the pools may not be operational due to weather or staffing concerns. Possible options Dad Perry Park Eisenhower Rd Park DeVictor Park	

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

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design	40,000					40,000
Construction/Maintenance	410,000					410,000

<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Future General Obligation Bonds	450,000					450,000

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

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-23-2600		
Project Name	Eagle Bend Golf Course - Sewage Lagoon Liner		
Type	Department	Parks & Recreation	
Useful Life	Category	20 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 9	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 16</b>

Description	Total Project Cost: 125,000
This project will replace the existing liner on the sewage lagoon at Eagle Bend Golf Course	

Justification
Project has been identified as a time sensitive repair by the annual KDHE permitting and inspection process for the lagoon system

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	125,000					125,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund - Fund 001	125,000					125,000

Budget Impact/Other
none

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-23-2601		
Project Name	Grover Barn Underground Railroad Historic Site		
Type	Department	Parks & Recreation	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 2	External Funding Score: 1	<b>Total Score: 7</b>

Description	Total Project Cost: 189,000
This proposed project would develop a plan for the rehabilitation of the Grover Barn, produce construction drawings, secure construction bids, and make temporary structural repairs so the barn can be made accessible and safe for limited public access prior to completion of full rehabilitation. Completion of this project would inform development of a fundraising plan for full rehabilitation and advance progress at the site to the point of awarding a contract.	

Justification
Preservation of historic property

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design	129,000					129,000
Construction/Maintenance	60,000					60,000
Planning/Design	0					0
Construction/Maintenance						0
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
General Fund - Fund 001	189,000					189,000

Budget Impact/Other
None

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-23-9000			
Project Name	Lawrence Loop - Michigan to Sandra Shaw Park			
Type	Improvement	Department	Parks and Recreation	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 4	<b>Total Score: 16</b>

Description	Total Project Cost: 964,000
Construct one of the missing segments of the Lawrence Loop trail. This section would extend from Michigan Street, near the Kansas Turnpike, to Sandra Shaw Park near Lawrence Memorial Hospital. Proposed \$525,000 in 2022 for easement and property acquisitions \$890,000 in 2023 for construction with \$564,000 coming from KDOT grant	

Justification
This project would move us closer to completing a loop trail around Lawrence Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the Parks & Recreation Master Plan ( plan completed in 2017) Critical Success Factor: Unmistakable Identity Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	500,000	464,000				964,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Infrastructure Sales Tax Fund	400,000					400,000
Intergovernmental Federal Grant - Fund 611	564,000					564,000

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

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-23-9010		
Project Name	Lawrence Loop - Iowa Crossing		
Type	Useful Life	30 years	Department Category
			Parks & Recreation

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 4	<b>Total Score: 18</b>

Description	Total Project Cost: 1,898,000
The scope of this project is to construct a grade-separated crossing for the Lawrence Loop Trail at Iowa Street. Currently, non-motorized users of the Lawrence Loop cross five lanes of vehicular traffic on Iowa Street (US Highway 59) to continue on the trail.	

Justification	This project is the third highest scoring bike project in the Non-motorized Projects Prioritization Policy and would significantly improve safety at this highly utilized trail crossing.
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Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design	248,000					248,000
Construction/Maintenance		1,650,000				1,650,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Infrastructure Sales Tax - Fund 202	248,000	330,000				578,000
Intergovernmental State Grant - Fund 610		1,320,000				1,320,000

Budget Impact/Other	Operating budget impact is minimal, less than \$5000 per year.
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Recommended Capital Improvement Plan

2023 thru 2027

City of Lawrence, Kansas

Project #	PR-24-1002		
Project Name	Playground Improvement - McSwain, Broken Arrow, Walnut Parks		
Type	Department	Parks & Recreation	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 10</b>

Description	Total Project Cost: 185,000
The City has 38 playground in the park systems. Many of these playground systems are over 35 years old and are no longer supported by the manufacturer for replacement parts. As the playgrounds are updated, rubber playground surfacing will be installed to improve ADA compliance.	

Justification	Modern playgrounds systems provide kids, of all abilities, to interact and play in a safe environment
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<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Construction/Maintenance		185,000				185,000

<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
General Fund - Fund 001		185,000				185,000

Budget Impact/Other	Reduced operational expenses with new surfacing and equipment replacement approximately \$5000 annually
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# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-24-1003		
Project Name	Park Restroom Replacement - Dad Perry Park , Brook Creek Park		
Type	Department	Parks & Recreation	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 10</b>

Description	Total Project Cost: 300,000
Installation of three (3) new park restrooms - Dad Perry Park & Brook Creek Park	

Justification
These locations have outdated public restroom facilities

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance		300,000				300,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund - Fund 001		300,000				300,000

Budget Impact/Other
reduced maintenance cost with new facilities

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-24-2006			
Project Name	Lyons Park Shelter Replacement			
Type	Improvement	Department	Parks & Recreation	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 3
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 12</b>

Description	Total Project Cost: 120,000
Replace the park shelter in this North Lawrence Park. The shelter is among our oldest in the park system.	

Justification
Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017) Critical Success Factors: Unmistakable Identity Strong, Welcoming Neighborhoods Infrastructure and Asset Management and Connectivity

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Construction/Maintenance		120,000				120,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
General Fund		120,000				120,000

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



# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-24-2402		
Project Name	Sports Pavilion Lawrence - Turf Replacement		
Type	Department	Parks & Recreation	
Useful Life	Category	10 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 7</b>

Description	Total Project Cost: 700,000
This project will replace the artificial turf on the indoor soccer fields at the Sports Pavilion Lawrence facility	

Justification
This turf receives daily use for programs and facility reservations. By 2024 the turf will be 10 years old and will need to be replaced

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance		700,000				700,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund - Fund 001		700,000				700,000

Budget Impact/Other
None

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-24-2425		
Project Name	Clinton Lake Softball Complex - Turf Infields		
Type	Useful Life	10 years	Department Category
			Parks & Recreation

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 8</b>

Description	Total Project Cost: 750,000
Clinton Lake Softball Complex hosts daily softball leagues and tournaments March- October. The installation of artificial turf over the existing infields would prevent weather related delays and improve playability of the surface. This would also improve this facility as a tournament venue	

Justification
Improves playability and decreases maintenance

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance		750,000				750,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Future General Obligation Bonds - Fund 400		750,000				750,000

Budget Impact/Other
Estimated savings of \$10,000 per year on maintenance costs

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-24-2501			
Project Name	South Park Wading Renovation to Spray Park			
Type	Improvement	Department	Parks & Recreation	
Useful Life	20 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 2
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 12</b>

Description	Total Project Cost: 500,000
<p>The South Park Wading Pool is a small, traditional, zero-depth wading pool last updated in 2000. This aging facility would better serve the community by being converted into a splash pad. The current location including restroom facilities would be completely re-used. Only the pool basin and circulation/chemical system would be replaced and include interactive water play features, shade structures and enhanced seating. This project would expand the usable season for this aquatic facility and will eliminate the need to staff the wading pool during the summer months of operation</p>	

Justification
<p>Parks &amp; Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the Parks &amp; Recreation Master Plan Critical Success Factors: Unmistakable Identity Equity and Inclusion Strong, Welcoming Neighborhoods Infrastructure and Asset Management and Connectivity</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance		240,000	200,000			440,000
Planning/Design		60,000				60,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Future General Obligation Bonds - Fund 400		500,000				500,000

Budget Impact/Other
This project will have a positive impact on the operating budget, as staff will no longer be needed to open the facility

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-24-3032			
Project Name	YSC - Install Asphalt on Parking Lots (ADA access)			
Type	Improvement	Department	Parks & Recreation	
Useful Life	20 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 9	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 2
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 20</b>

<b>Description</b>	Total Project Cost: 400,000
At the Youth Sports Complex there are gravel parking lots and driveways for approximately 75% of the complex parking. The gravel infrastructure is high maintenance during heavy traffic times of the year, especially during wet weather. With a limited number of paved parking stalls in the complex, ADA parking and access to many of the field is very difficult.	

<b>Justification</b>
Installing asphalt over existing gravel lots at the Youth Sports Complex will provide a more stable parking surface and increased ADA access to fields Critical Success Factors: Equity and Inclusion Unmistakable Identity Infrastructure and Asset Management and Connectivity

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Construction/Maintenance		400,000				400,000

<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Future General Obligation Bonds		400,000				400,000

<b>Budget Impact/Other</b>
This project will have minimal impact on the operational budget in the future. Possible positive budgetary impact by reducing annual gravel purchases to maintain existing lots

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-24-3034			
Project Name	Addition to Parks and Facility Maint Shop - W 27th			
Type	Improvement	Department	Parks & Recreation	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 2	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 7</b>

Description	Total Project Cost: 330,000
The parks & facility maintenance shop located on West 27th street houses staff and equipment for Park District #1 . This staff maintains all park properties and facilities located West of Iowa Street. This project would add needed indoor equipment storage and secured yard space around the existing shop facility.	

Justification
With the development of parks, trails, right-of-way and facilities on the West of the City, equipment and staff have been added to this maintenance location. Critical Success Factors: Innovative Infrastructure and Asset Management Efficient and Effective Processes

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design		30,000				30,000
Construction/Maintenance		200,000	100,000			300,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Future General Obligation Bonds - Fund 400		330,000				330,000

Budget Impact/Other
Additional cost of utilities will have a slight impact on the budget.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-24-4000		
Project Name	Hobbs Park - Stadium renovation		
Type	Department	Parks & Recreation	
Useful Life	Category	30 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 3	<b>Total Score: 10</b>

Description	Total Project Cost: 100,000
<p>Hobbs Stadium has been the home of the Kaw Valley Kickball League for the past 20 years. Over the years the KVKL has worked to build a scoreboard and a memorial bench at hobbs park. With year 20 upon us, we were looking to do something on a larger scale. The KVKL now has a grant writer on our Board of Directors, and we are looking to work with the City, to find some grants, and hopefully raise some money to help with the preservation / resurfacing of the stadium at Hobbs.</p>	

Justification
Perservation of an historic park asset

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance		100,000				100,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund - Fund 001		100,000				100,000

Budget Impact/Other
Kaw Valley Kickball League is interested in writing grants to fund \$50,000 of the \$100,000 project.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-24-9000			
Project Name	Lawrence Loop - 8th to 7th ( Santa Fe Station)			
Type	Improvement	Department	Parks and Recreation	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 17</b>

Description	Total Project Cost: 130,000
Construct one of the missing segments of the Lawrence Loop trail. This section would start on 8th Street and extent to the Santa Fe Station on 7th Street. The Santa Fe Station parking lot will serve as a trail head for the Lawrence Loop and will be the beginning point for the mile marks that are marking the existing segments of the trail.	

Justification
This project would move us closer to completing a loop trail around Lawrence Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the Parks & Recreation Master Plan ( plan completed in 2017) Critical Success Factor: Unmistakable Identity Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Construction/Maintenance	130,000					130,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Infrastructure Sales Tax Fund	130,000	0				130,000

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

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-25-2405			
Project Name	Dog Park - Central Lawrence			
Type	Improvement	Department	Parks & Recreation	
Useful Life	20 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 9</b>

Description	Total Project Cost: 150,000
Develop an new dog park facility situated closer to central Lawrence . Park development would include, fencing, parking improvements, seating and shelter improvements	

Justification
Our off-leash dog parks are located in far west Lawrence and on the far north side of Lawrence. Both of these facilities are popular but are not located near most of the population. This project was identified as a priority project in the recently completed Parks & Recreation Master Plan ( plan completed in 2017) Equity and Inclusion, Unmistakable Identity, Strong Welcoming Neighborhoods Infrastructure, Asset Management, and Connectivity

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
General Fund			150,000			150,000

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



# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-25-3017			
Project Name	Youth Sports Complex Baseball / Softball Light Upgrade			
Type	Improvement	Department	Parks & Recreation	
Useful Life	20 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 0
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 11</b>

<b>Description</b>	Total Project Cost: 900,000
The Youth Sports Complex has 8 baseball / softball fields and 2 soccer fields that have lights that are 25 - 30 years old. This project would upgrade these lights to modern technology by replacing existing fixtures with LED fixtures	

<b>Justification</b>
This project will improve energy efficiency and reduce glare, and improve playability

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Construction/Maintenance	900,000					900,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Future General Obligation Bonds	900,000					900,000

<b>Budget Impact/Other</b>
This project will have a positive budgetary impact by using LED lighting to reduce electric demand on the facility - Estimated budget savings of \$8,000-\$10,000 per year on electrical usable

Recommended Capital Improvement Plan

2023 thru 2027

City of Lawrence, Kansas

Project #	PR-25-3049			
Project Name	Park Property Acquisition			
Type	Improvement	Department	Parks & Recreation	
Useful Life	40 + years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 11</b>

Description	Total Project Cost: 1,000,000
As the City grows, there is a need to acquire future park properties in the urban growth area prior to development reaching the area.	

Justification
Allow for future expansion of the park system and acquire property at a reasonable price before development reaches the area. Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the 2017 Parks & Recreation Master Plan Critical Success Factors: Strong, Welcoming Neighborhoods Efficient and Effective Processes Sound Fiscal Stewardship Environmental Sustainability

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Land Acquisition				1,000,000		1,000,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Future General Obligation Bonds - Fund 400				1,000,000		1,000,000

Budget Impact/Other
This new park will require added maintenance to operate each year. Estimated staffing and materials cost would be \$20,000 per year if left undeveloped

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-25-8000			
Project Name	Community Building - Security / ADA Improvements			
Type	Improvement	Department	Parks & Recreation	
Useful Life	20 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 9	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 2
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 2	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 19</b>

Description	Total Project Cost: 1,040,000
<p>The Community Building is a multi-use recreation facility in Downtown Lawrence. This Historic Structure was originally constructed in the 1940's as a National Guard Armory. It has seen a number of significant renovations bringing it to its current level of functionality. However the one item never addressed is security of the facility. At the present time, there is an elevator entrance at the back of the building, providing unrestricted access to the lower level of the building and the gym. Building staff are located at the north entrance of the building and have no control of who enters the building from the elevator at the back of the building. This layout also limits facility use tracking. There are also ADA access concerns for the cardio area and the upper level dance studio. Modern recreation centers provide one secured access point that can be monitored by building staff for control of who enters the building. This renovation project would provide this type of building control.</p>	

Justification	Areas of the building are not ADA compliant Critical Success Factors: Equity and Inclusion Safe and Secure Strong, Welcoming Neighborhoods Infrastructure and Asset Management and Connectivity
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Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design			90,000			90,000
Construction/Maintenance			650,000	300,000		950,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Future General Obligation Bonds			1,040,000			1,040,000

Budget Impact/Other	This project will have no impact on the operational budget in the future
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# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-25-8001			
Project Name	East Lawrence Center Gymnastics Expansion			
Type	Improvement	Department	Parks & Recreation	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 8</b>

Description	Total Project Cost: 660,000
The gymnastics room at the East Lawrence Recreation Center is a highly-used and programmed space. Since the expansion of the program in 2014, additional space (including a foam pit) is needed to further add and improve tumbling programs, birthday party opportunities and significantly improve revenues.	

Justification
Expand and improve existing facilities to provide for added community use

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design				60,000		60,000
Construction/Maintenance				400,000	200,000	600,000

<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Future General Obligation Bonds - Fund 400				660,000		660,000

Budget Impact/Other
This facility expansion will require additional maintenance to operate each year. Estimated staffing, utilities and materials cost would be \$6,000 per year. Estimated revenue increase would be \$10,000 per year

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-25-8002			
Project Name	Holcom Park Recreation Center Expansion			
Type	Improvement	Department	Parks & Recreation	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 8</b>

Description	Total Project Cost: 880,000
The Holcom Park Recreation was built in 1988. This center is a high-use facility and needs to be expanded to meet current usage. This project would add a multi-purpose room for community meetings and programmed classes, expand the weights / cardio space and renovate the existing lobby and restrooms.	

Justification
Maintain and improve existing facility

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Planning/Design				80,000		80,000
Construction/Maintenance				500,000	300,000	800,000

<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Future General Obligation Bonds - Fund 400				880,000		880,000

Budget Impact/Other
This facility expansion will require additional maintenance to operate each year. Estimated staffing utilities and materials cost would be \$6,000 per year. Estimated additional revenue of \$10,000 per year

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-25-8003			
Project Name	Prairie Park Nature Center - Classroom Expansion			
Type	Improvement	Department	Parks & Recreation	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 2
Environmental Sustainability Score: 3	Engaged & Empowered Teams Score: 2	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 15</b>

Description	Total Project Cost: 550,000
<p>The Prairie Park Nature Center was constructed in 1999 and has not had any interior or exterior renovations or improvements since opening. Currently programming and camps are running at capacity due to limited classroom space. This improvement would enclose the north end of the building under the existing roof structure to create added indoor program space.</p>	

Justification
<p>This highly-used educational center houses multiple natural dioramas, displays, office space, a single classroom and dozens of live animals--including endangered and federally protected species. The facility also includes an outdoor live birds of prey collection including eagles, owls hawks and falcons. The facility needs to add a multi-purpose educational space for the growing number of school groups and camps. The outdoor bird displays are outdated and must be improved to ensure State and Federal guidelines are met for the care and display of live eagles. Additionally, improvements in the office space and animal dietary center would increase productivity and compliance with USDA mandates. Critical Success Factors: Unmistakable Identity Environmental sustainability Equity and Inclusion Strong, Welcoming Neighborhoods Infrastructure and Asset Management and Connectivity</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design				50,000		50,000
Construction/Maintenance				250,000	250,000	500,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Future General Obligation Bonds				550,000		550,000

Budget Impact/Other
<p>This facility expansion will require additional maintenance to operate each year. Estimated staffing utilities and materials cost would be \$4,000 per year. Estimated added revenues would be \$20,000 per year</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-25-8004			
Project Name	Indoor Aquatic Center -- Add Swim Meet Event Space			
Type	Improvement	Department	Parks & Recreation	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 7</b>

<b>Description</b>	Total Project Cost: 990,000
During swim meets, teams, coaches and spectators need space to assemble between events. Initially, the gym at Free State High School was available. Now the gym is less available which limits the size and number of swim meets we can host. To remain a competitive swimming venue in the midwest, additional space is needed to accommodate the growing requirements.	

<b>Justification</b>
Swim meets event bring people to the Lawrence, which creates a positive economic impact for the community Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the Parks & Recreation Master Plan (plan completed in 2017) Critical Success Factors: Unmistakable Identity Equity and Inclusion Strong, Welcoming Neighborhoods Infrastructure and Asset Management and Connectivity

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design				90,000		90,000
Construction/Maintenance				450,000	450,000	900,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Future General Obligation Bonds				990,000		990,000

<b>Budget Impact/Other</b>
This facility expansion will require additional maintenance to operate each year. Estimated staffing utilities and materials cost would be \$15,000 per year. Estimated revenues \$15,000 per year.

# Recommended Capital Improvement Plan

2023 thru 2027

## City of Lawrence, Kansas

Project #	PR-25-8005			
Project Name	Outdoor Aquatic Center - Major Renovation			
Type	Improvement	Department	Parks & Recreation	
Useful Life	20 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 9	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 2
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 23</b>

Description	Total Project Cost: 6,000,000
The current facility was renovated in 1995 to a state-of-the-art aquatic facility at that time. Since then technology and aquatic facilities have changed dramatically. Our current facility is not only outdated but is also in need of significant concrete replacement, filter replacements, heater replacement and bath house upgrades.	

Justification	Maintaining current Parks and Recreation Infrastructure. Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the Parks & Recreation Master Plan.
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Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design		400,000				400,000
Construction/Maintenance			4,600,000	1,000,000		5,600,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Future General		400,000				400,000
Obligation Bonds			5,600,000			5,600,000
						6,000,000

Budget Impact/Other	This will be a new aquatics facility which will require additional maintenance to open, operate and close each year. Estimated staffing and materials cost would be \$20,000 per year. Due to expanded operating hours it is estimated a new facility would produce an additional \$100,000 annually
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# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-26-2606			
Project Name	Large Park Shelter			
Type	Improvement	Department	Parks & Recreation	
Useful Life	50 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 2
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 12</b>

Description	Total Project Cost: 990,000
Develop a large park shelter that is heated and air conditioned and able to seat 250-350 people	

Justification
There are currently no climate controlled park shelters available for public use. Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017) Strategic Plan - Outcome Areas:

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design					90,000	90,000
Construction/Maintenance					900,000	900,000

Funding Sources	2023	2024	2025	2026	2027	Total
Future General Obligation Bonds - Fund 400					990,000	990,000

Budget Impact/Other
This facility will operate with a minimal budgetary impact. Rental revenues will offset costs to maintain the facility annually. Estimated expenses at \$10,000, and estimated revenue at \$20,000 per year.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-26-2850			
Project Name	Youth Sports Complex - 4 Artificial Turf Soccer / Football Fields			
Type	Improvement	Department	Parks & Recreation	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 3
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 1	<b>Total Score: 16</b>

Description	Total Project Cost: 3,600,000
<p>HISTORY The Youth Sports Complex, began as Youth Sports, Inc. (YSI), in 1983 with the mission to “provide and maintain quality outdoor athletic facilities for the youth of Lawrence.” Initial Development of the YSI complex consisted of fifteen soccer fields, five football fields and two baseball diamonds. DESCRIPTION OF PARK Today, the Youth Sports Complex has 15 soccer fields, 5 football fields, and 8 baseball / softball diamonds. The complex is an ideal location for youth sports tournaments, as well as programming provided by the Parks and Recreation Department. It is also the home of Sporting Kaw Valley Soccer and Lawrence Youth Football. PROJECT DESCRIPTION - The proposed project would reconfigure four full-sized soccer and football fields and install artificial turf with light LED lighting. This improvement will provide a higher level of playability and improve the facility as a tournament venue.</p>	

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

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Construction/Maintenance	3,000,000	600,000				3,600,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Future General Obligation Bonds	3,600,000					3,600,000

Budget Impact/Other
<p>The proposed plan has potential to lower the annual maintenance costs by \$10,000 for the complex by the installation of artificial turf field in place of grass fields. The facility also has potential to produce added revenue from tournament, practice and leagues. Estimated revenue increase of \$50,000 per year. There is potential for additional funding from user groups to construct the project</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-26-3015
Project Name	Skate Park at Centennial Park - Phase 1 Improvements

Type	Improvement	Department	Parks & Recreation
Useful Life	20 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 6</b>

Description	Total Project Cost: 250,000
The skate park at Centennial Park is the largest and most popular facility of its kind in Lawrence. As popularity of the facility continues to remain at a high level there is need for expanded use areas to maintain a safe facility. This project would improve the south side of the park and replace old surfaces and ramps	

Justification	Replace and improve failing park infrastructure
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<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design	20,000					20,000
Construction/Maintenance	230,000					230,000

<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
General Fund - Fund 001	250,000					250,000

Budget Impact/Other	This new park development will require added maintenance to operate each year. Estimated staffing and materials cost would be \$5,000 per year
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# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-26-3016			
Project Name	Eagle Bend Golf Course - Drainage Improvements			
Type	Improvement	Department	Parks & Recreation	
Useful Life	20 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 8</b>

Description	Total Project Cost: 350,000
Eagle Bend Golf Course was constructed in the late 1990's. Over the past 30 years a number of smaller drainage projects have been addressed. However there are a few projects large projects that continue to impact the operation of the course during wet seasons. This projects will address these areas of the course by regrading and installing new drain pipes.	

Justification	Improve playability of the golf course Critical Success Factors: Unmistakable Identity Infrastructure and Asset Management
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<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design				30,000		30,000
Construction/Maintenance				320,000		320,000

<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
General Fund - Fund 001				350,000		350,000

Budget Impact/Other	This project will have minimal impact on the operational budget
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Recommended Capital Improvement Plan

2023 thru 2027

City of Lawrence, Kansas

Project #	PR-27-2012			
Project Name	Park Land Acquisition			
Type	Improvement	Department	Parks & Recreation	
Useful Life	100 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 8</b>

Description	Total Project Cost: 1,000,000
As the City grows, there is a need to acquire future park properties in the urban growth area prior to development reaching the area.	

Justification
Allow for future expansion of the park system and acquire property at a reasonable price before development reaches the area. Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the 2017 Parks & Recreation Master Plan

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Land Acquisition					1,000,000	1,000,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
General Fund - Fund 001					1,000,000	1,000,000

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

Recommended Capital Improvement Plan

2023 thru 2027

City of Lawrence, Kansas

Project #	PR-27-2013		
Project Name	Centennial Skate Park - Phase 2 Improvements		
Type	Department	Parks & Recreation	
Useful Life	Category	20 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 6</b>

Description	Total Project Cost: 300,000
The skate park at Centennial Park is the largest and most popular facility of its kind in Lawrence. As popularity of the facility continues to remain at a high level there is need for expanded use areas to maintain a safe facility. This project would improve the north sides of the park my adding new ramps and structures to enhance the capacity of the park.	

Justification
Replace and improve failing park infrastructure

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Construction/Maintenance					300,000	300,000

<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
General Fund - Fund 001					300,000	300,000

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

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-27-2409			
Project Name	Portable Stage For Summer Concerts			
Type	Improvement	Department	Parks & Recreation	
Useful Life	20 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 11</b>

Description	Total Project Cost: 150,000
Portable stage to be used for outdoor concerts in City parks, the Library Lawn and City sponsored events on City streets. LPRD receives numerous requests yearly for such a stage. Would allow us to expand our summer concerts and other events and would also be available to rent out for other big events held in the City.	

Justification
LPRD receives numerous requests yearly for such a stage. Would allow us to expand our summer concerts and other events and would also be available to rent out for other big events held in the City.

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Construction/Maintenance					150,000	150,000

<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Guest Tax Fund - Fund 206					150,000	150,000

Budget Impact/Other
Besides the purchase price there would be some staff cost to transport, set up and take down the stage. I do not expect this would exceed more than \$5000 per year and would be offset by the revenue created from using the stage. Estimated revenues \$20,000 per year for rentals

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-27-2424			
Project Name	Peterson Road Park New Development			
Type	Improvement	Department	Parks & Recreation	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 3
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 12</b>

Description	Total Project Cost: 350,000
Develop restroom, playing field, dog park and parking. Critical Success Factors Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods	

Justification
This is in response to public requests to have these amenities in this area of the city. The park was master planned in 1999 and has yet to be developed Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan ( plan completed in 2017)

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Construction/Maintenance					350,000	350,000

<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Future General Obligation Bonds - Fund 400					350,000	350,000

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



# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-27-2425		
Project Name	New Park Restrooms - John Taylor Park & Trails		
Type	Department	Parks & Recreation	
Useful Life	Category	20 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 7</b>

Description	Total Project Cost: 300,000
Installation of three (3) new park restrooms - John Taylor Park and in two locations along the Lawrence Loop Trail.	

Justification
The locations lack public restrooms

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design					30,000	30,000
Construction/Maintenance					270,000	270,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund - Fund 001					300,000	300,000

Budget Impact/Other
increased cost of maintenance

Recommended Capital Improvement Plan

2023 thru 2027

City of Lawrence, Kansas

Project #	PR-27-3002			
Project Name	Downtown - Replace Mass Street Planters			
Type	Improvement	Department	Parks & Recreation	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 11</b>

Description	Total Project Cost: 300,000
Replace concrete planters along Mass Street downtown - five linear block area.	

Justification
Planters are used for landscape enhancements, growing shade trees, growing flowers, seating and provide physical barriers to protect pedestrians from traffic. They have been in place for over 45 years. In many places the concrete is unsightly and physically deteriorating. Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan ( plan completed in 2017)

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design					30,000	30,000
Construction/Maintenance					270,000	270,000

<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Guest Tax Fund					300,000	300,000

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

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-27-3004			
Project Name	Downtown Parking Lot Amenity Improvements			
Type	Improvement	Department	Parks & Recreation	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 2
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 13</b>

Description	Total Project Cost: 300,000
Upgrade downtown Lawrence parking lots to make sidewalk repairs, new trees, shrubs, irrigation and water source, and benches for better pedestrian experience and safety..	

Justification
Downtown parking lots have been in place for over 40 years, many with the original sidewalks, trees, hedges, and water sources. They are aging w/ poor quality walks, trees have outgrown the grow space or need more grow space, and better watering capabilities. Many of the sidewalks are not the proper width to meet ADA standards

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Construction/Maintenance					300,000	300,000

<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Guest Tax Fund					300,000	300,000

Budget Impact/Other
None

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-27-3033			
Project Name	Youth Sports Complex- Upgrade Baseball/Softball Infields			
Type	Improvement	Department	Parks & Recreation	
Useful Life	15 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 2
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 13</b>

Description	Total Project Cost: 950,000
Upgrading the Baseball/Softball Infields at Youth Sports Complex to artificial turf.	

Justification
By adding artificial turf to these fields this would allow us to not worry about rain outs. It would cut down the cost of infield material and laser leveling that we have to do every year. This project would also allow programming for wheelchair softball leagues and tournaments

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Construction/Maintenance		950,000				950,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Future General Obligation Bonds - Fund 400		950,000				950,000

Budget Impact/Other
This would save money on infield material, field prep and we will increase revenue by eliminating rainouts. Estimated revenues would be \$15,000 annually. Estimated savings on maintenance would be \$5,000 annually.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-27-3040		
Project Name	Downtown - Retractable bollard systems for events		
Type	Department	Parks & Recreation	
Useful Life	Category	30 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 2	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 10</b>

Description	Total Project Cost: 800,000
<p>This project would install retractable bollards in the streets most often used for downtown events. This would include Mass Street from South Park to 6<sup>th</sup> street, portions of Vermont Street and portions of New Hampshire Street. It would also include the numbered streets that cross these street in teh downtown area. These bollards are installed across each street and when pulled up into position would close the street to vehicular traffic.</p>	

Justification	Installation of this systems would eliminate the need to haul and set up barricaded for event.
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Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance					800,000	800,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund - Fund 001					800,000	800,000

Budget Impact/Other	Once installed this would be a labor saving improvement
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# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-27-4000		
Project Name	Indoor - Turf Facility		
Type	Department	Parks & Recreation	
Useful Life	Category	50 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 1
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 9</b>

Description	Total Project Cost: 6,000,000
This project would expand the City's Indoor Turf offering by creating a new facility that would be double the size of the indoor turf area at the Sports Pavilion facility. It is anticipated this facility would be used by soccer, football, softball and baseball teams for training, leagues and tournaments	

Justification	There is a limited amount of indoor field space in the City. This facility would create revenue to offset some of the construction and operations expenses.
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Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design					200,000	200,000
Construction/Maintenance					5,800,000	5,800,000

Funding Sources	2023	2024	2025	2026	2027	Total
Future General Obligation Bonds - Fund 400					6,000,000	6,000,000

Budget Impact/Other	This facility would generate significant revenue in a year, depending on programming. Operational costs would be an estimated \$200,000 annually for staffing and facility expenses. Revenues are estimated between \$250,000-\$300,000 annually.
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# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-28-2414			
Project Name	Downtown Event Space near Library			
Type	Improvement	Department	Parks & Recreation	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 3
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 2	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 17</b>

Description	Total Project Cost: 750,000
<p>Develop public space in the Downtown Lawrence area that can be easily set-up for special events. With proper planning, this event space would function as an event space with proper electrical, water and restroom facilities and traffic controls. The space could convert to a usable part of the downtown infrastructure when not needed for events. This project would include improvements to the library plaza area to make it more usable for event. It also envisions street closure bollards that could convert Vermont Street in to an event space for larger events. This space could also be used for the Farmers Market</p>	

Justification
<p>There is currently no dedicated space for public events in the downtown area Parks &amp; Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks &amp; Recreation Master Plan ( plan completed in 2017)</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design					50,000	50,000
Construction/Maintenance					700,000	700,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Future General Obligation Bonds - Fund 400					750,000	750,000

Budget Impact/Other
<p>This new park space will require added maintenance to open and operate each year. Estimated staffing and materials cost would be \$10,000 per year. Estimated revenues would be \$35,000 per year.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	PR-28-2422			
Project Name	Lawrence Loop Trail from Queens Rd to Kasold			
Type	Improvement	Department	Parks and Recreation	
Useful Life	20 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 3	<b>Total Score: 16</b>

Description	Total Project Cost: 4,800,000
Establish a concrete trail that connects the Baldwin Creek Trail at Queens Road, to Kasold Drive to help complete the Lawrence Loop Trail.	

Justification
This project would move us closer to completing a loop trail around Lawrence Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan ( plan completed in 2017). This Loop segment is also identified as part of the Priority Bikeway Network in the Lawrence Bikes Plan (2019)

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Land Acquisition			2,000,000			2,000,000
Planning/Design				300,000		300,000
Construction/Maintenance					2,500,000	2,500,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded			2,000,000	300,000	500,000	2,800,000
Intergovernmental State Grant - Fund 610					2,000,000	2,000,000

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



Recommended Capital Improvement Plan

2023 *thru* 2027

City of Lawrence, Kansas

Project #	PW1528		
Project Name	Queens Road - 6th Street to North City Limits		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	50 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 2	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 2	External Funding Score: 5	<b>Total Score: 18</b>

Description	Total Project Cost: 2,000,000
Queens Road - N 6th Street to north City Limits.	

Justification
Construction of street, waterline, storm sewer, bike/ped facilities to city standards to accommodate development.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	2,000,000					2,000,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Future General Obligation Bonds - Fund 400	2,000,000					2,000,000

Budget Impact/Other
Decrease in maintenance cost to maintain gravel road.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	RR-22-0004			
Project Name	Bicycle Track--Iowa St to 31st			
Type	Improvement	Department	Resident Request	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 0	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 1
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 4</b>

<b>Description</b>	Total Project Cost: 425,000
<p>Construct of a 10-foot wide by 6 inch thick two-way concrete bicycle track on the east side of South Iowa St., adjacent to the existing sidewalk, from 31st St. to the SLT Trail (Lawrence Loop). Enough right-of-way exists to fit the bicycle track and sidewalk, except 1/6 acre of ROW will need to be purchased. The bicycle track shall be marked with a yellow center stripe, directional pavement arrows, and wayfinding signs. Where the bicycle track shares intersection pavement with motor vehicles, there shall be green pavement markings installed. No utilities need to be relocated. The bicycle track will be an upgrade of an SUP designated in the 2014 Multi-modal Plan and the 2018 Transportation 2040 Plan for this segment, achieving modal separation and greater safety.</p>	

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

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Unfunded	425,000					425,000

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

Recommended Capital Improvement Plan

2023 thru 2027

City of Lawrence, Kansas

Project #	RR-22-0005			
Project Name	Bicycle Track, Lakeview Rd, Iowa-Kasold			
Type	Improvement	Department	Resident Request	
Useful Life	30 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 0	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 0
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 3</b>

Description	Total Project Cost: 808,000
<p>Construct a 10-foot wide by 6-inch thick two-way concrete bicycle track, with a striped center line, directional pavement arrows, and wayfinding signs, on the south side of Lakeview Rd., from Iowa St. to Kasold Dr. (E. 1200 Rd.). This bicycle track will fill the gap between Iowa St. bicycle lanes and the popular Farmers' Turnpike bicyclist road. The bicycle track is to be in place of unprotected white-stripe bicycle lanes, which shall be deleted from MSO plans to mill and overlay and curb and gutter the street in 2021. Wherever the bicycle track crosses a commercial driveway, green pavement markings shall be installed. No utilities need be moved.</p>	

Justification
<p>The unprotected white-stripe bicycle lanes proposed by MSO are an attractive nuisance and a liability for the City. They are dangerous to child, novice, and family cyclists, and appealing only to a small contingent of performance cyclists, and understandably have the worst comfort level rating of 5. In terms of frequency of use, they're not worth doing. In June of 2018, two experienced Lawrence cyclists traveling in white-stripe bicycle lanes were struck in separate collisions with motor vehicles and hospitalized. Research in 2020 by BikeMaps.com show that 65% of fatal bicyclist collisions with motor vehicles occurred on arterial streets with speed limits up to 45mph. Lakeview Rd. is an arterial with a speed limit of 45mph. Neither the 2014 Multi-modal Plan nor the 2018 Transportation 2040 Plan call for white-stripe bicycle lanes here, calling it only a generic "bike route". Mayor Stuart Boley said in 2018, "Let me express my interest in separating bicycles from motor vehicles. I'm really interested in options for separating bicycles from motor vehicles. I want to say that flat out, unapologetically". And the Multi-modal Transportation Commission has instructed staff on several projects to abandon white-stripe bicycle lanes in favor of separated bikeways. Formal or informal, separate bikeways is as much a policy as there ever was one. But MSO keeps installing the unsafe white-stripe bicycle lanes. It is time staff acknowledges this policy, and stops installing white-stripe bicycle lanes.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Unfunded		20,000				20,000
Unfunded		750,500				750,500
Unfunded		37,500				37,500

Budget Impact/Other
<p>\$734,000 - construction of bicycle track \$16,500 - green pavement markings at eight commercial drives \$20,000 - design \$37,500 - contingencies                  The project shall be funded by MS-23-8000 Bike/Ped Improvements funds, intended for stand-alone projects. Project cost figures are approximate based on comparable City projects. We don't have detailed access to the range of MSO design and cost data.</p>

# Recommended Capital Improvement Plan

2023 thru 2027

## City of Lawrence, Kansas

Project #	RR-22-0010			
Project Name	Algae Treatment Farmland			
Type	Improvement	Department	Resident Request	
Useful Life	20 years	Category		

Prioritization Guidelines Score				
Regulatory Compliance Score: 9	Strategic Plan Outcome Alignment Score: 0	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 0
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 10</b>

Description	Total Project Cost: 5,075,000
<p>This project consists of a pilot algae treatment system for nutrient-contaminated stormwater and groundwater at the former Farmland site (now VenturePark), followed by a full-scale system for long-term treatment. The algae system by Gross-Wen Technologies (GWT, algae.com) takes advantage of the phenomenon of eutrophication by growing algae before wastewater is discharged to surface water. The technology consists of a greenhouse containing a serpentine basin that directs water through a series of partly submerged rotating belts. These belts allow algae and other biomass to continuously uptake nutrients and other pollutants; they are periodically scraped to harvest accumulated biomass that can be used as a soil amendment or bioplastic feedstock. Successful deployment begins with a pilot scale greenhouse that generates data used in the design of the full-scale system. Full greenhouse size cannot be estimated without pilot data, but will likely be under 1 acre, and can be located on the easternmost capped lagoon on the site - this is the direction groundwater flows and is not easily utilized otherwise. Algae treatment is a long-term solution to contaminated groundwater treatment, and will produce clean water and usable biomass over the course of its life while requiring minimal O&amp;M or energy input.</p>	

Justification
<p>As of 2017, impounded groundwater and stormwater were exceeding onsite storage capacity. Collected groundwater is currently being discharged to the Kansas River without treatment. The current NPDES permit requires only monitoring, but stricter limits on nutrients have been discussed by KDHE. Current recommendations by consultant (pending further data collection) include constructed wetlands, land application as fertilizer, industrial pretreatment, discharge to sanitary sewer, or surface discharge under NPDES permit. The most recent GHD cost-benefit analysis report notes that pilot testing of potential treatment technologies is coming up in the anticipated sequence of events, so it appears reasonable that a low-energy/low-O&amp;M approach is justified, especially since algae treatment is exceptionally suited to nutrient recovery. By generating water with very low nutrient concentrations, nearby businesses could reuse this water in industrial processes or for irrigation; this would mean a NPDES permit is no longer necessary. Parks and Recreation can use the collected algae as fertilizer, or it can be sold to area farmers. Finally, compared to the anticipated \$40 million required to remediate the site (which presumably includes the cost of treatment equipment), the proposed algae treatment system represents not only a relatively low capital expenditure, but a lower cost of ownership than mechanical treatment or a constructed wetland, and less regulatory liability than a NPDES permit. Staff time will be necessary to collect and analyze water samples, maintain equipment, and distribute harvested biomass wherever it's needed. 1 day every two weeks, or 0.1 FTE, is assumed for budgetary purposes. Utility costs include electricity (belt movement, fans) and gas for heating. The greenhouse can be utilized by the City or sold once treatment is considered complete. Effluent water from the greenhouse can be reused as process or irrigation water, or discharged under a NPDES permit.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Construction/Maintenance	1,000,000	4,000,000				5,000,000
Planning/Design	75,000					75,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Unfunded	75,000					75,000
Unfunded	1,000,000	4,000,000				5,000,000

Budget Impact/Other
<p>Costs are broken down by year, since this is a phased approach. In 2022, costs include the pilot unit (\$100,000 for 12 months of operation), approximately \$5k for utility hookups, and \$5k for City staff to collect and analyze samples (estimated 0.1 FTE). Once the pilot is complete, 2023 costs include \$50k for data analysis, report writing, and design of the full-scale system; this will take approximately 6 months, assuming the algae pilot indicates satisfactory results and the City wants to move ahead with the full scale system. Civil engineering (\$25k) and site work (\$1m) can take place in late 2023 to prepare the capped east lagoon for the greenhouse in 2024. This includes utility work, an access road, and foundation construction. As stated above, the greenhouse's size will not be known until pilot testing and data analysis is complete, but a very conservative 1-acre greenhouse is assumed for site work and capital costs, estimated at \$4m. The system is largely autonomous, so subsequent costs fall under Maintenance and Supplies (utility costs) after construction. An conservative 2% of CapEx will be required for maintenance and utility costs, along with a continued 0.1 FTE of staff time for sampling and general O&amp;M tasks.</p>

# Recommended Capital Improvement Plan

2023 thru 2027

## City of Lawrence, Kansas

Project #	RR-23-0001		
Project Name	Longleaf Division Street Improvements		
Type	Department	Municipal Services & Operation	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 5</b>

Description	Total Project Cost: 330,453
<p>On behalf of the Longleaf Townhomes Association and the Longleaf Home Association, we are requesting the completion of new curbs, gutters, street surface, and stormwater drainage improvements. Less than one-half of a block was improved in the fall of 2019 - only included new curbs, aprons, etc affecting four townhomes. There was no indication at that time that any other needy area (s) in Longleaf would be improved.</p>	

Justification
<p>Whereas many homeowners in this development were a part of the original construction in 1999 - 2001, nothing has been done to maintain the street surfaces except for the fill of cracks with tar and the occasional fill of potholes. More often we have seen breakaway curbs filled with asphalt that lasts one winter season. The passage of time, harsh winter weather, and poor quality concrete in 1999 have created a poor street and curb situation.</p> <p>We have seen our property values substantially increase with substantial tax increases - and, nothing done to our streets.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	330,453	0	0	0	0	330,453

  

Funding Sources	2023	2024	2025	2026	2027	Total
Infrastructure Sales Tax - Fund 202	330,453	0	0	0	0	330,453

Budget Impact/Other
<p>This project, if approved, would have a significant cost. A 11% inflationary factor has been added since the original request was given to the City in 2020. It is our belief this investment by the City of Lawrence provided for us approximaely 7 years ago new intersections as the three original were broken by poor concrete and freeze/thaw cycles. If this project was approved if would affect Longleaf Drive, Longleaf Circle, Redleaf Place, and Goldleaf Place.</p>

# Recommended Capital Improvement Plan

2023 thru 2027

## City of Lawrence, Kansas

Project #	RR-23-0002		
Project Name	Electric Street Sweeper for Bikeways and SUPs		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	15 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 2
Environmental Sustainability Score: 3	Engaged & Empowered Teams Score: 1	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 17</b>

Description	Total Project Cost: 590,000
<p>Sustainability Action Network proposes the purchase in 2023 of an electric street sweeper dedicated to sweeping the continual accumulation of sand and debris from any and all bikeways. This street sweeper has a minimum broom sweep width of 6 feet, and a maximum of 10 feet, making it ideal for sweeping 5 foot on-street bicycle lanes, and 10 foot bicycle tracks or shared use paths. Electric drive is specified in this proposal to help bring the City fleet into compliance with Lawrence’s climate action goal of 100% renewable energy for all City operations by 2035. The sweeper machine will be a Global Environmental M3EV plug-in all-electric model. The battery has a 210 kWh capacity, that charges in 8-9 hours, and has a typical run time of 8-9 hours. The electric charging station required is the Clipper Creek CS-100, Level 2, 240V/100A, with SAE J1772 connector. This vehicle aligns with the City of Lawrence Strategic Outcomes of: Strong Welcoming Neighborhoods; Safe and Secure community; and Infrastructure, Asset Management and Connectivity, and with the Strategic Commitment Areas of Equity and Inclusion, and Environmental Sustainability – 100% renewable energy goal.</p>	

Justification
<p>Bikeways, particularly on-street bicycle lanes, accumulate debris such as sand, rocks, branches, mud, etc. that can easily upend a bicyclist, causing injury or death. Another effect could be that a bicyclist would swerve into the path of a motor vehicle to avoid the debris. Unless bikeways are kept clear of such debris, they are essentially useless, as bicyclists will avoid them.</p> <p>Attached are images of various bicycle lanes with heavy accumulation of debris. There is no pattern to where these lanes are in town, apparently equally neglected in any neighborhood. This may be attributable to the current street sweepers being operated by the Stormwater Division, not for transportation needs, but to reduce debris that may enter storm inlets.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	590,000					590,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Infrastructure Sales	590,000					590,000
Tax - Fund 202						

Budget Impact/Other
<p>This equipment will fall under the Streets Division of Municipal Services and Operations, though MSO may prefer it be In the Stormwater Division due to their familiarity with street sweeping. Specifications and illustrations for the M3EV are on the following page. The M3EV sweeper costs \$582,000. The Clipper Creek CS-100 charging station costs \$8000. A dealer is located in Topeka Kansas, Berry Tractor, making service convenient.</p>

# Recommended Capital Improvement Plan

2023 thru 2027

## City of Lawrence, Kansas

Project #	RR-23-0003		
Project Name	Buffered Bicycle Lanes 9th St. Illinois to Vermont St.		
Type	Department	Municipal Services & Operation	
Useful Life	15 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 12</b>

Description	Total Project Cost: 373,000
<p>Sustainability Action Network proposes the mill and overlay of 9th St., Vermont St. to Illinois St. including buffered bicycle lanes on both sides of the street. The existing motor vehicle lanes and white-stripe bicycle lanes will be reconfigured to become one westbound and one eastbound motor vehicle lane each at 11 feet wide, a 12 foot wide center turn lane, 5 foot wide bicycle lanes plus 3 foot wide crosshatched buffers next to the motor vehicle lanes, and an 8 foot wide parking lane on the north side, plus a 2 foot wide “door zone”. Solid green pavement marking will highlight the bicycle lanes through intersections. The motor vehicle parking on only the south side of 9th St. between Kentucky St. and Vermont St. will be eliminated, a total of 8 spaces. However, there will be 12 added parking spaces between Indiana St. and Illinois St. on the north side of 9th St. The bulb-out on the south side of 9th St. at Kentucky St. will be removed for the bicycle lane, but not the bulb-out at Vermont St. This project aligns with the City of Lawrence Strategic Outcomes of: Strong Welcoming Neighborhoods; Safe and Secure community; Prosperity and Economic Security; and Infrastructure, Asset Management and Connectivity, and with the Strategic Commitment Areas of Equity and Inclusion, and Environmental Sustainability.</p>	

Justification
<p>This section of 9th St. has the statistically greatest number of bicycle-motor vehicle collisions, at least one resulting in death, and is a popular connector for bicyclists between K.U. and downtown. In 2009, Lawrence Public Works installed 5 foot wide bicycle lanes unprotected from the horsepower lanes, but retained two motor vehicle lanes in both directions. At the time, this was considered adequate. However, all but the most intrepid bicyclists shun white-stripe bicycle lanes, and more ride on the sidewalk than in the current 9th St. bicycle lanes. By “right-sizing” this section of 9th St. east of Illinois St., the motor vehicle lanes will conform with those west of Illinois. Two travel lanes plus a center turn lane will adequately handle the motor vehicle volume, plus it calms the traffic. Notable improvements will be that the bicycle lanes and a center turn lane will be continuous through the entire section, without breaks at intersections, or awkward zig-zag at Kentucky St. The pavement condition index (PCI) for one block of 9th St. is “poor” at 50.8. A second block is “satisfactory” at 82.6. However, the PCI for 5 of the 7 blocks is rated “fair” at 63.7. In 2021, seven streets that were in the “fair” category were milled and overlaid. By that measure, this section of 9th St. is due for mill and overlay in 2023, to facilitate this right-sizing project.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	373,000					373,000
<b>Funding Sources</b>						
Future General Obligation Bonds - Fund 400	373,000					373,000

Budget Impact/Other
<p>Economic benefits are expected for businesses on 9th St., along with attendant sales tax revenues, as a result of adding buffered bicycle lanes, which has been shown to be the case in other communities. With design at \$10,000, contingencies at \$15,000, and construction at \$348,000, the total will be \$373,000.</p>

# Recommended Capital Improvement Plan

2023 thru 2027

## City of Lawrence, Kansas

Project #	RR-23-0004		
Project Name	Wayfinding Signs on All Shared Use Paths		
Type	Department	Parks & Recreation	
Useful Life	20 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 2
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 15</b>

Description	Total Project Cost: 693,000
<p>Sustainability Action Network proposes the installation of wayfinding signs on all 51 miles of shared use paths (SUPs). This is phase one of a two-phase proposal, the second phase being future wayfinding signs on the remaining bikeways other than SUPs. Typically there are eight signs at any given intersection, but some intersections may need fewer, and some may need none. The signs are most often 18 inches by 24 inches, containing two or three destinations with directional arrows and distance to traverse. For this project proposal, the sign locations and quantities and cost are a best estimate to establish a rough scope of project. A consultant for the design phase will be essential, not only to determine all necessary locations, but also to generate the unique content of each sign. This project aligns with the City of Lawrence Strategic Outcomes of: Strong Welcoming Neighborhoods; Safe and Secure community; and Infrastructure, Asset Management and Connectivity, and with the Strategic Commitment Areas of Equity and Inclusion, and Environmental Sustainability.</p>	

Justification
<p>At present, bikeway continuity is lacking in many areas, with bikeway segments often only a mile or less in length. In contrast, most of the 51 miles of SUPs are 3 or 4 or 5 miles long, the longest one being a 14 mile segment of the Lawrence Loop. Because the urbanized SUPs encounter more intersections and points of interest than do the eco-zone ones (i.e. Naismith Valley Park Trail, SLT Trail, etc.), the urban ones will need more signs per mile. Overall, the average number of wayfinding signs per mile is approximately 12. For 51 miles of SUPs, the estimated total will be roughly 600 signs. The Lawrence Bikes Plan calls for inclusion of wayfinding signs on all bikeways. The City Engineer said on 1 March 2022, "Wayfinding signage is in the Lawrence Bikes Plan. . . We haven't developed standards yet or a comprehensive plan. The best strategy [is] to have a project to install wayfinding . . . as a stand alone project". In order to assess overall wayfinding standards and installation locations city-wide for signs, and to specify the informational content of each sign, this project will require the expertise of a hired consultant. This is especially true for determining the actual total number of signs needed.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design	63,000					63,000
Construction/Maintenance		630,000				630,000

Funding Sources	2023	2024	2025	2026	2027	Total
Infrastructure Sales	63,000					63,000
Tax - Fund 202		630,000				693,000

Budget Impact/Other
<p>The materials and labor cost for 600 signs will be \$600,000, plus \$30,000 for contingencies, or a \$630,000 construction budget. The hired consultant to design this project is estimated at 10% of the construction amount, or \$63,000, for a total project cost of \$693,000.</p>



# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	RR-23-0005
Project Name	Dashed Centerline on Shared Use Paths
Type	Department
Useful Life	15 years
	Category
	Parks & Recreation

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 2
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 11</b>

<b>Description</b>	Total Project Cost: 1,346,400
<p>Sustainability Action Network proposes the application in 2023 of a 4 inch wide, dashed, yellow center line on all shared use paths (SUPs). The material would be Methyl methacrylate (MMA), a pavement marking material that is less expensive and more durable than thermoplastic, does not peel like thermoplastic particularly from concrete, maintains the bright colors, and is simpler and quicker to apply (see attached illustration). This project aligns with the City of Lawrence Strategic Outcomes of: Strong Welcoming Neighborhoods; Safe and Secure community; and Infrastructure, Asset Management and Connectivity, and with the Strategic Commitment Areas of Equity and Inclusion, and Environmental Sustainability.</p>	

<b>Justification</b>
<p>With walking and bicycling modes not physically separated on SUPs, yet separated by speeds up to 25-30mph, encounters can cause collisions, injuries, and in some communities have even caused deaths.</p> <p>The simplest, least expensive, and intuitively effective way to address the bicycle-pedestrian conflict on SUPs is a dashed center stripe. Everyone in the society understands what that symbol means – stay to the right. It avoids the awkward, unpredictable “sidewalk dance”, it avoids the confusion from the cyclist coming from behind yelling “on the left” (what? I should go left? Or did they say they’re going left?), and it avoids the problem of not hearing at all because of traffic noise or wearing headphones.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	1,346,400					1,346,400
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
General Fund - Fund 001	1,346,400					1,346,400

<b>Budget Impact/Other</b>
<p>This will be a Parks and Recreation project, because they are responsible for maintenance and upkeep of shared use paths, as well as the installation of many of them. Dashed, yellow, 4 inch wide MMA costs on average (bid process will be more definitive) \$5.00 a linear foot installed. With 51 miles of SUPs, or 269,280 lineal feet, the total comes to \$1,346,400.</p>

# Recommended Capital Improvement Plan

2023 thru 2027

## City of Lawrence, Kansas

Project #	RR-23-0007		
Project Name	Kaw River Commons - Phase B		
Type	Useful Life	Other	Department Category
			Parks & Recreation

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 1
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 11</b>

<b>Description</b>	Total Project Cost: 11,440,000
<p>New bike/pedestrian bridge, helix and pathway builds on Phase A.</p> <p>Connects under Highway 24/40 bridges at Robinson Park, continuing over the existing NTSF rail corridor and to grade in Constant Park.</p> <p>This project is Phase B of the overall Kaw River Commons project that includes Phases A, C and D presented in the attachments within the study area described. Phase A/Powerhouse Meadow Path and Phase B/Oxbow Lookout Big Turn and Helix will have separate project submissions in the 2023 – 2027 Capital Improvement Plan for Design and Construction and Phase C/Bike and Pedestrian Bridges will have a submission for Design in 2027. Although not completed to the level of Phases A, B and C, Phase D/6th Street Crossings is integral to the larger Kaw River Commons vision of realizing the inherent cultural drivers of the area, both historical and current, as the basis for unique and identifying built components serving the Lawrence Loop while providing a safe connection to downtown and the community neighborhoods.</p> <p>Our project team is also ready to provide further support to the grant application process which could provide funding for design and construction of the overall project and it's phases. We are encouraged by USDOT grant opportunities emerging at this time including RAISE/Rebuilding America's Infrastructure with Sustainability and Equity and Connecting America's Active Transportation Systems Act with past awards for both design and construction of projects very similar in scope and costs to the overall Kaw River Commons Project.</p>	

<b>Justification</b>
<p>This project links Downtown to the Kaw River and celebrates the wealth of the our community's Cultural Assets.</p> <p>Discussion has occurred for decades regarding the invaluable resource the Kaw River could provide to the community and especially the Historical Downtown Lawrence. That discussion always stated, "We need a better connection between the river and downtown." The Kaw River Commons Project demonstrates how this connection can be physically constructed with the design motifs driven by the vast cultural heritage of the area (and region) as presented in the attachments to this submission.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design			520,000			520,000
Planning/Design				520,000		520,000
Construction/Maintenance					10,400,000	10,400,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Future General Obligation Bonds - Fund 400			520,000	520,000	10,400,000	11,440,000

<b>Budget Impact/Other</b>
<p>One of our next steps in developing this vision is to provide basic economic impact data for the trails and cultural amenities presented. Initial research that is data driven indicates a considerable, measurable economic impact on local economies that have focused on active transportation and the health and wellness of the community. Lawrence's annual Busker Festival and events like the Belgian Waffle Ride in October of 2021 are examples of opportunities these amenities could provide. More permanent areas for year-round participation including public art and destination amenities for local residents and visitors that recognize all aspects of our heritage.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	RR-23-0008		
Project Name	Kaw River Commons - Phase C		
Type	Useful Life	Other	Department Category
			Parks & Recreation

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 1
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 15</b>

<b>Description</b>	Total Project Cost: 600,000
<p>New bike/pedestrian bridge or bridges to be determined through staff and community input. These build on Phases A and B. Connecting over the Kaw River to North Lawrence.</p> <p>This project is Phase C of the overall Kaw River Commons project that includes Phases A, B and D presented in the attachments within the study area described. Phase A/Powerhouse Meadow Path and Phase B/Oxbow Lookout Big Turn and Helix will have separate project submissions in the 2023 – 2027 Capital Improvement Plan for Design and Construction and Phase C/Bike and Pedestrian Bridges will have a submission for Design in 2027. Although not completed to the level of Phases A, B and C, Phase D/6th Street Crossings is integral to the larger Kaw River Commons vision of realizing the inherent cultural drivers of the area, both historical and current, as the basis for unique and identifying built components serving the Lawrence Loop while providing a safe connection to downtown and the community neighborhoods.</p> <p>Our project team is also ready to provide further support to the grant application process which could provide funding for design and construction of the overall project and it's phases. We are encouraged by USDOT grant opportunities emerging at this time including RAISE/Rebuilding America's Infrastructure with Sustainability and Equity and Connecting America's Active Transportation Systems Act with past awards for both design and construction of projects very similar in scope and costs to the overall Kaw River Commons Project.</p>	

<b>Justification</b>
<p>This project links Downtown to North Lawrence and celebrates the wealth of the our community's Cultural Assets.</p> <p>Discussion has occurred for decades regarding the invaluable resource the Kaw River could provide to the community and especially the Historical Downtown Lawrence. That discussion always stated, "We need a better connection between the river and downtown." The Kaw River Commons Project demonstrates how this connection can be physically constructed with design motifs driven by the vast cultural heritage of the area (and region) as presented in the attachments to this submission.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	<b>Total</b>
Planning/Design					600,000	600,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	<b>Total</b>
Future General Obligation Bonds - Fund 400					600,000	600,000

<b>Budget Impact/Other</b>
<p>One of our next steps in developing this vision is to provide basic economic impact data for the trails and cultural amenities presented. Initial research that is data driven indicates a considerable, measurable economic impact on local economies that have focused on active transportation and the health and wellness of the community. Lawrence's annual Busker Festival and events like the Belgian Waffle Ride in October of 2021 are examples of opportunities these amenities could provide. More permanent areas for year-round participation including public art and destination amenities for local residents and visitors that recognize all aspects of our heritage.</p>

# Recommended Capital Improvement Plan

2023 thru 2027

## City of Lawrence, Kansas

Project #	RR-23-0009
Project Name	Loop Spur to Downtown, Bikeway
Type	Department
Useful Life	20 years
	Category
	Parks & Recreation

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 2
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 10</b>

Description	Total Project Cost: 200,000
<p>Sustainability Action Network proposes the construction of a two-way, protected bicycle track along the north side of 7th St., from New York St. to New Hampshire St. It will connect a segment of the Lawrence Loop that currently ends just west of the Amtrak station, directly to downtown. As for the design, the 10 foot wide bicycle track plus a 3 foot wide buffer with flexible lane delineators will occupy what currently is the westbound motor vehicle lane. That westbound lane will be located where the currently underutilized center turn lane is, thus repurposing it. At New Hampshire St., the bicycle track will replace the right turn lane, the motor vehicle travel lane will combine straight-through and right turning traffic, the left turn lane and eastbound lane will remain, as will the bus turnout for Stop #144. There will be green pavement markings where the bicycle track crosses New York, Connecticut, and Rhode Island Streets, and three alleys. Wayfinding signs will be used at both ends of the bikeway, as well as signs and pavement markings to direct bicyclists into the New Hampshire St. entry point. No parking will be removed from the south side of 7th St. The Pavement Condition Index (PCI) is 63 points out of 100. This project aligns with the City of Lawrence Strategic Outcomes of: Strong Welcoming Neighborhoods; Safe and Secure community; Prosperity and Economic Security; and Infrastructure, Asset Management and Connectivity, and with the Strategic Commitment Areas of Equity and Inclusion, and Environmental Sustainability.</p>	

Justification
<p>The Parks and Recreation Department has been considering several alignments for the Lawrence Loop to continue west from the Amtrak Station. 7th St. has been one of the options, although they are leaning toward a couple other possibilities along the riverfront and past City Hall. However, those alignments would be contingent on an infusion by a multi-million dollar grant award, the likelihood of which is unknown. In either case, creating this three-block Lawrence Loop spur will provide an immediate connection to downtown, and at the same time could become the beginning of a 7th St. Loop alignment if the other options didn't materialize.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Infrastructure Sales						
Tax - Fund 202		100,000				100,000

Budget Impact/Other
<p>This will be a Parks and Recreation project, because they are the department primarily responsible for development of Lawrence Loop sections, signage, amenities, and maintenance. Implementation will include removal of existing pavement markings, and not be a mill and overlay project, which will not be necessary for a number of years. The total project cost would be \$101,590: \$7000 for 2023 design, \$89,590 for 2024 construction, and \$5000 for contingencies.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	TR-21-01		
Project Name	Multimodal Transfer Facility		
Type	Department	Public Transit	
Useful Life	30 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 3
Environmental Sustainability Score: 3	Engaged & Empowered Teams Score: 2	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 21</b>

<b>Description</b>	Total Project Cost: 5,800,000
<p>The Multimodal Transfer Facility at Bob Billings &amp; Crestline will serve as the primary bus transfer hub for the transit system. The facility will have bus bays for local and regional transit services, amenities for transit passengers and operators, and bicycle and pedestrian amenities. This project includes design and construction for Downtown improvements including bus bays and a passenger waiting area with amenities, as it is anticipated that even with a new primary transfer facility, Downtown will remain a critical transfer location for a limited number of bus routes. The current total project estimate is \$10,200,000. This includes \$200,000 for the City's Percent for Art Program. The facility is anticipated to open in Q1 2023, coordinated with new route redesign. Additional project information can be found at <a href="http://www.lawrencetransit.org/transferfacility">www.lawrencetransit.org/transferfacility</a>.</p>	

<b>Justification</b>
<p>Currently, major bus transfer activity occurs Downtown. With increases in service over the last 10 years, transit operations have had difficulties operating in a safe and efficient manner. Downtown development has created challenges to establishing a primary transfer hub in the Downtown area, though some amount of transfers will continue Downtown. A more centrally located facility would allow for more efficient use of resources. Site location analyses were conducted in 2014 and 2018 and found that a centrally located facility, on or around the KU campus, would benefit both students and the general public. This project will be funded through previously reserved funds in the Public Transit Fund and some funds from the General Fund for art and federal grant funds for security equipment. This project advances the Strategic Plan Connected City Outcome area.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Construction/Maintenance	5,800,000					5,800,000

  

<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
General Fund - Fund 001	200,000					200,000
Intergovernmental Federal Grant - Fund 611	50,000					50,000
Public Transit Fund - Fund 210	5,550,000					5,550,000

<b>Budget Impact/Other</b>
<p>This project will be funded through previously reserved funds in the Public Transit Fund, the General Fund for public art, and federal grant funds for security equipment. Facility maintenance costs are unknown at this time but are anticipated to be paid for as budgeted annual operations of transit service.</p>

# Recommended Capital Improvement Plan

2023 thru 2027

## City of Lawrence, Kansas

Project #	TR-22-06		
Project Name	Downtown Parking Garage Crime Prevention Through Environmental Design		
Type	Department	Public Parking	
Useful Life	15 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 0	Equity & Inclusion Score: 2
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 1	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 12</b>

Description	Total Project Cost: 135,000
<p>In the past two years, there have been an increased number of law enforcement calls to the Vermont and New Hampshire streets parking garages, and Parking staff has fielded an increased number of safety and cleanliness related complaints from the public.</p> <p>In coordination with additional staff resources devoted to safety oversight at these two garages, this project would proactively reduce criminal activity through infrastructure improvements that follow Crime Prevention Through Environmental Design principles. The project includes three components which will improve the actual and perceived safety in the Vermont and New Hampshire streets parking garages:</p> <ol style="list-style-type: none"> <li>1. Painting of stairwells and walkways entering and exiting the garages, bright color-coded level wayfinding, and targeted mural locations.</li> <li>2. Replacement of aging security cameras with higher-visibility equipment and signage for awareness of new equipment.</li> <li>3. Supplemental, sustainable LED lighting to keep energy costs low while brightening particularly dark areas within both parking garages.</li> </ol>	

Justification
<p>Open stairwells from the original construction of the New Hampshire Street Garage has left the stairwells in disrepair, handrails rusted, and dirty. Insufficient lighting in both garages creates a dark and unsafe-feeling atmosphere for people parking and visiting Downtown. Low-quality and inconspicuous security cameras do not proactively deter criminal behavior.</p> <p>Through the pandemic, there have been an increased number of safety and security complaints and police calls at both garages, so infrastructure and personnel investments are needed to keep Downtown garages feeling safe and welcoming for the public. Bright colors and large level numbers will help visitors remember vehicle locations and enhance the parking experience. This project advances the Unmistakable Identity, Safe and Secure, and Connected City outcome areas.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	135,000					135,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Public Parking Fund - Fund 503	50,000					50,000
General Fund - Fund 001	85,000					85,000

Budget Impact/Other
<p>This project would be expected to result in minimal increases to the Parking annual operating budget and would be absorbed through increased revenue from recent rate increases and higher compliance with new parking technology.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	TR-22-07		
Project Name	Transit Electric Bus Project - Phase 1		
Type	Department	Public Transit	
Useful Life	15 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 2
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 2	Community Engagement Score: 1	External Funding Score: 5	<b>Total Score: 26</b>

Description	Total Project Cost: 78,000
<p>This project includes five (5) 40' electric transit buses and associated charging infrastructure as awarded by a 2020 Federal Transit Administration (FTA) Low-No Emissions Grant. These buses will be used in the delivery of public transit service, will be fully accessible under ADA, and will be equipped with bicycle racks. Planning, procurement, and charging infrastructure construction will occur in 2021, with the buses and final charging stations arriving in 2022. These buses are planned to be put into service in August 2022.</p>	

Justification
<p>These buses will replace older buses that are expected to have accumulated high mileage. High mileage typically are less dependable and result in numerous service failures. These failures result in passengers not being able to reach their destination to places such as work, school, doctor appointments, and the grocery store. The lowest cost of ownership for a transit fleet relies on a consistent vehicle replacement program. This project advances the Strategic Plan Connect City Outcome area as well as the Efficient and Effective Processes, Sound Fiscal Stewardship, and Environmental Sustainability Commitment areas.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design	78,000					78,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Intergovernmental						
Federal Grant - Fund 611	62,400					62,400
Public Transit Fund - Fund 210	15,600					15,600

Budget Impact/Other
<p>These funds will be provided through reserves from the Public Transit Fund and through FTA 5339(c) federal grant funds and will have no impact on the General Fund. Vehicle operating costs are expected to decrease as compared to existing diesel buses and are paid for as budgeted annual operations of transit service.</p>

# Recommended Capital Improvement Plan

2023 thru 2027

## City of Lawrence, Kansas

Project #	TR-23-03		
Project Name	Transit Vehicles - Annual Replacement		
Type	Department	Public Transit	
Useful Life	10 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 2
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 2	Community Engagement Score: 1	External Funding Score: 6	<b>Total Score: 20</b>

Description	Total Project Cost: 500,000
<p>To maintain a transit vehicle fleet in a state of good repair, state funds are used annually to replace transit vehicles that are used in the delivery of public transit service. These buses will be fully accessible under ADA and will be equipped with bicycle racks. Determination for vehicle replacement needs is made annually using the Lawrence Transit Fleet Replacement Calculator tool, which tracks the age, mileage, and maintenance costs of transit vehicles as it relates to the expected useful life.</p>	

Justification
<p>These buses will replace older buses that are expected to have accumulated high mileage. High mileage typically are less dependable and result in numerous service failures. These failures result in passengers not being able to reach their destination to places such as work, school, doctor appointments, and the grocery store. The lowest cost of ownership for a transit fleet relies on a consistent vehicle replacement program. This project advances the Strategic Plan Connected City Outcome area as well as the Efficient and Effective Processes and Sound Fiscal Stewardship Commitment areas.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	500,000					500,000

  

Funding Sources	2023	2024	2025	2026	2027	Total
Intergovernmental State Grant - Fund 610	500,000					500,000

Budget Impact/Other
<p>The state grant amount is a placeholder for funds that are received through the Kansas Department of Transportation for vehicle acquisition. The budget will be adjusted annually with the actual grant amount once known. If the actual amount of awarded funds change, the difference will be covered by the Public Transit Fund.</p>



# Recommended Capital Improvement Plan

2023 thru 2027

## City of Lawrence, Kansas

Project #	TR-23-07		
Project Name	Transit Electric Bus Project - Phase 2		
Type	Department	Public Transit	
Useful Life	15 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 2
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 2	Community Engagement Score: 1	External Funding Score: 5	<b>Total Score: 26</b>

Description	Total Project Cost: 2,311,000
<p>This project includes two (2) 40' electric transit buses and associated charging infrastructure as is being pursued in a 2021 Federal Transit Administration (FTA) Low-No Emissions Grant. These buses will be used in the delivery of public transit service, will be fully accessible under ADA, and will be equipped with bicycle racks. Planning, procurement, and charging infrastructure construction will occur in 2021, with the buses and final charging stations arriving in 2023. These buses are planned to be put into service in August 2023, coordinated with annual service changes.</p>	

Justification
<p>These buses will replace older buses that are expected to have accumulated high mileage. High mileage typically are less dependable and result in numerous service failures. These failures result in passengers not being able to reach their destination to places such as work, school, doctor appointments, and the grocery store. The lowest cost of ownership for a transit fleet relies on a consistent vehicle replacement program. This project advances the Strategic Plan Connected City Outcome area as well as the Efficient and Effective Processes, Sound Fiscal Stewardship, and Environmental Sustainability Commitment areas.</p>

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Equipment/Vehicles/Furnishings	2,215,000					2,215,000
Planning/Design	72,000	24,000				96,000
<b>Funding Sources</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Intergovernmental						
Federal Grant - Fund 611	1,681,350	19,200				1,700,550
Public Transit Fund - Fund 210	605,650	4,800				610,450

Budget Impact/Other
<p>These funds will be provided through reserves from the Public Transit Fund and through FTA 5339(c) federal grant funds and will have no impact on the General Fund. Vehicle operating costs are expected to decrease as compared to existing diesel buses and are paid for as budgeted annual operations of transit service.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	TR-24-07		
Project Name	Transit Electric Bus Project - Phase 3		
Type	Department	Public Transit	
Useful Life	15 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 2	Equity & Inclusion Score: 2
Environmental Sustainability Score: 2	Engaged & Empowered Teams Score: 1	Community Engagement Score: 1	External Funding Score: 4	<b>Total Score: 24</b>

<b>Description</b>	Total Project Cost: 5,072,000
<p>This project includes two (2) 40' electric transit buses, two (2) cutaway electric transit buses, and associated charging infrastructure as is being pursued in a 2022 Federal Transit Administration (FTA) Low-No Emissions Grant. These buses will be used in the delivery of public transit service, will be fully accessible under ADA, and will be equipped with bicycle racks. Planning, procurement, and charging infrastructure construction will occur in 2023, with the buses and final charging stations arriving in 2024. These buses are planned to be put into service in August 2024, coordinated with annual service changes. This project is contingent on the receipt of federal funding through the 2022 Low-No Emissions Grant program.</p>	

<b>Justification</b>
<p>These buses will replace older buses that are expected to have accumulated high mileage. High mileage typically are less dependable and result in numerous service failures. These failures result in passengers not being able to reach their destination to places such as work, school, doctor appointments, and the grocery store. The lowest cost of ownership for a transit fleet relies on a consistent vehicle replacement program. This project advances the Strategic Plan Connected City Outcome area as well as the Efficient and Effective Processes, Sound Fiscal Stewardship, and Environmental Sustainability Commitment areas.</p>

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Planning/Design	180,000	134,000	78,000			392,000
Construction/Maintenance	300,000					300,000
Equipment/Vehicles/Furnishings		4,380,000				4,380,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Intergovernmental Federal Grant - Fund 611	161,067	2,982,855	104,533			3,248,455
Public Transit Fund - Fund 210	260,267	870,504	26,133			1,156,904

<b>Budget Impact/Other</b>
<p>These funds will be provided through reserves from the Public Transit Fund and through FTA 5339(c) federal grant funds and will have no impact on the General Fund. Vehicle operating costs are expected to decrease as compared to existing diesel buses and are paid for as budgeted annual operations of transit service.</p>

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	MS-23-0078		
Project Name	T-Hangar Taxilanes and Taxiway C Rehabilitation		
Type	Department	MSO - Airport	
Useful Life	10 years	Category	

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 0	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 1	Community Engagement Score: 3	External Funding Score: 6	<b>Total Score: 19</b>

<b>Description</b>	Total Project Cost: 1,074,000
This project would include rehabilitation of the taxilanes around the T-Hangars and Taxiway C from the apron to the hold line west of Runway 1-19 and the associated pavement markings in accordance with the FAA specifications.	

<b>Justification</b>
In December 2021 The T-hangar taxilanes coming off of Taxiway C and the apron received a PCI value of 3 (Failed) while the taxilanes surrounding the two T-Hangars to the South received a PCI value of 19 (Serious). Taxiway C received a score of 13 (Serious). This project would rehabilitate 2550 SY of asphalt pavement on Taxiway C and 10,350 SY of asphalt pavement on the taxilanes around the T-Hangars.

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Planning/Design	181,000					181,000
Construction/Maintenance		893,000				893,000

  

<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Airport - Fund 201	18,000	89,000				107,000
Intergovernmental Federal Grant - Fund 611	163,000	804,000				967,000

<b>Budget Impact/Other</b>
none

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	UT1898CIP		
Project Name	Advanced Metering Infrastructure		
Type	Department	Municipal Services & Operation	
Useful Life	Category		
	50 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 0	Strategic Plan Outcome Alignment Score: 4	Sound Fiscal Stewardship Score: 3	Efficient & Effective Processes Score: 3	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 3	External Funding Score: 0	<b>Total Score: 13</b>

<b>Description</b>	Total Project Cost: 7,700,000
The Advanced Metering Infrastructure (AMI) project will result in the replacement or upgrade of all City water meters (roughly 34,000 meters) and the installation of 6 communication towers to allow for meters to be read remotely via radio signal, providing the City and its customers with hourly read data, versus one reading per month when read manually.	

<b>Justification</b>
The AMI system will allow the City to no longer manually read water meters. The City and customers will have access to hourly read data, which will allow for: better informed customers regarding their water usage, improved leak detection, less bill estimations and less billing errors due to misread meters. The AMI system will also help reduce City vehicle usage as readings, re-reads and some meter connections/disconnections can be performed remotely. AMI meter alarms will also help the City to identify issues related to: heavy usage/leaks, water pressure, meter tampering and low temperatures soon after the happen.

<b>Expenditures (Cash)</b>	2023	2024	2025	2026	2027	Total
Planning/Design	100,000	100,000				200,000
Construction/Maintenance	5,000,000	2,500,000				7,500,000
<b>Funding Sources</b>	2023	2024	2025	2026	2027	Total
Future Revenue Bonds - Fund 551	7,700,000					7,700,000

<b>Budget Impact/Other</b>
Based on the business case assesment prepared by ESource, the AMI system is expected to save an estimated 1.3 million per year.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	UT1984CIP			
Project Name	Stratford Water Tower Replacement			
Type	Department	MSO - Utilities		
Useful Life	Category	50 years		

Prioritization Guidelines Score				
Regulatory Compliance Score: 6	Strategic Plan Outcome Alignment Score: 6	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 1	Engaged & Empowered Teams Score: 0	Community Engagement Score: 1	External Funding Score: 0	<b>Total Score: 16</b>

Description	Total Project Cost: 1,478,000
Replacement of Stratford Water Tower in Water Tower Park.	

Justification
Current structural integrity of tower is compromised. New Tower is replaced. Design ongoing.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Construction/Maintenance	1,478,000					1,478,000

Funding Sources	2023	2024	2025	2026	2027	Total

Budget Impact/Other
No anticipated budget impact for this project.

# Recommended Capital Improvement Plan

2023 *thru* 2027

## City of Lawrence, Kansas

Project #	UT1985CIP		
Project Name	Kaw & Clinton WTP MEP Improvements		
Type	Department	MSO - Utilities	
Useful Life	Category	20 years	

Prioritization Guidelines Score				
Regulatory Compliance Score: 3	Strategic Plan Outcome Alignment Score: 2	Sound Fiscal Stewardship Score: 1	Efficient & Effective Processes Score: 1	Equity & Inclusion Score: 0
Environmental Sustainability Score: 0	Engaged & Empowered Teams Score: 0	Community Engagement Score: 0	External Funding Score: 0	<b>Total Score: 7</b>

Description	Total Project Cost: 1,090,000
Improvements at the Kaw Water Treatment plant including lime slakers, weirs, flocs and filter media.	

Justification
Aging infrastructure requires replacement. All portions of replacement are beyond life expectancy.

Expenditures (Cash)	2023	2024	2025	2026	2027	Total
Planning/Design	290,000					290,000
Construction/Maintenance	800,000					800,000

Funding Sources	2023	2024	2025	2026	2027	Total

Budget Impact/Other
No anticipated budget impact at this time.