

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works  
**Contact** PW Director  
**Type** Improvement  
**Useful Life** 40 years  
**Category** Street New Construction  
**Priority** 1 Critical  
**Status** Active

**Project #** 18P07S  
**Project Name** 31st - Haskell to O'Connell

**Department Priority**  
 Unfunded

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

**Description**  
 31st St -Haskell to O'Connell. Project is complete . City issued GO bonds for \$3.5 million for this project. Additionally Utilities issued \$900,000 in bonds for the waterline. The bids were \$3.5 million for all work. Final project cost is estimated to be \$4.5 (Final Accounting/ payment to KDOT is pending. Approx \$700,0,000 for R/W KDOT acquired on City behalh and Approx \$300,000 change order for rock excavation. For a total of approx \$1 million)

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		1,000,000				1,000,000
<b>Total</b>		1,000,000				1,000,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt		1,000,000				1,000,000
<b>Total</b>		1,000,000				1,000,000

**Budget Impact/Other**

# DRAFT Recommended Projects

2017 thru 2021

Department Public Works

## City of Lawrence, Kansas

Contact PW Director

<b>Project #</b>	<b>CI09</b>
<b>Project Name</b>	<b>Bike / Ped Improvements / ADA Ramps</b>

Type Improvement

Useful Life 50 years

Category Street Reconstruction

Priority 2 Very Important

Status Active

Department Priority 2 Very Important

Unfunded

**Total Project Cost: \$2,250,000**

Description
Bicycle-Pedestrian Task force recommended \$500,000 annual allocation to improving bicycle network to increase safety, promote health and provide alternative mode of transportation.
Projects identified as priorities by the Bicycle-Pedestrian Task Force (see descriptions on following pages).
Shared Use Path, 6th Street from Monterey to Wisconsin: \$135,500 Bike Boulevard, 21st Street: \$120,000 Other Projects based on PBTf Implementation Priorities: \$244,500 Total \$500,000
\$500,000 annual improvements recommended by Pedestrian Bicycle Issues Task Force.
Provide Safe Routes to Schools by filling gaps, repairing and maintaining sidewalks.
Connect residents to neighborhood destinations by filling gaps in the arterial and collector street network.
Invest in facilities that provide safer conditions and access for seniors and people with disabilities.
Projects identified as priorities by the Bicycle-Pedestrian Task Force (see descriptions on following pages).
Safe Routes to Schools Sidewalk Gaps and ADA Ramps: \$300,000 Sidewalk Gap Fill on One Side of Streets: \$50,000 Other Projects based on PBTf Implementation Priorities: \$150,000 Total \$500,000

Justification
To promote community desire for multimodal transportation.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	450,000	450,000	450,000	450,000	450,000	2,250,000
<b>Total</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,250,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Reserve	200,000	200,000	200,000	200,000	200,000	1,000,000
Fund - Infrastructure						
General Obligation Debt	250,000	250,000	250,000	250,000	250,000	1,250,000
Unfunded	550,000	550,000	550,000	550,000	550,000	2,750,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

Budget Impact/Other

**DRAFT Recommended Projects**  
**City of Lawrence, Kansas**

2017 *thru* 2021

**Department** Public Works

**Contact** PW Director

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Improvement

**Useful Life** 40 years

**Category** Street Reconstruction

**Priority** 1 Critical

**Status** Active

<b>Project #</b>	<b>PW0903</b>
<b>Project Name</b>	<b>Kasold -23rd to 31st</b>

**Total Project Cost: \$270,000**

**Department Priority**  
Unfunded

<b>Description</b>
Kasold Dr reconsrruction - 23rd to 31st Project complete final payment to KDOT pending

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	270,000					270,000
<b>Total</b>	<b>270,000</b>					<b>270,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Capital Improvement Reserve	270,000					270,000
Fund - Infrastructure						
<b>Total</b>	<b>270,000</b>					<b>270,000</b>

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**Department** Public Works

**City of Lawrence, Kansas**

**Contact**

**Project #** PW1701Kcip

**Type** Unassigned

**Project Name** KLINK

**Useful Life**

**Category** Unassigned

**Department Priority**

**Priority** n/a

Unfunded

**Status** Active

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

<b>Description</b>

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	600,000	600,000	600,000	600,000	600,000	3,000,000
<b>Total</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>3,000,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt	300,000	300,000	300,000	300,000	300,000	1,500,000
Intergovernmental	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>3,000,000</b>

<b>Budget Impact/Other</b>

# DRAFT Recommended Projects

2017 *thru* 2021

## City of Lawrence, Kansas

**Department** Public Works

**Contact** PW Director

**Type** Equipment

**Useful Life** 15 years

**Category** Vehicles

**Priority** 2 Very Important

**Status** Active

**Project #** PW1702CIP  
**Project Name** Annual Vehicle Replacement Program

**Department Priority** 2 Very Important

**Unfunded**

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

**Description**  
 Annual Vehicle Replacement Program  
 Vehicles to be replaced are recommended by fleet manager

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Capital Improvement Reserve Fund	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**Department** Public Works

**City of Lawrence, Kansas**

**Contact** PW Director

<b>Project #</b>	<b>PW17B10CIP</b>
<b>Project Name</b>	<b>Parking garage assessments/maintenance</b>

**Type** Improvement

**Useful Life** 5 years

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

**Department Priority** 2 Very Important

**Unfunded**

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

<b>Description</b>
Parking garages need engineering assessments conducted every 5 years. Including some know concrete work and painting that needs completed to ensure and maintain the structural integrity of the parking surfaces. This will only be an assessment and does not consider or account for additional funding for repairs to the decks. This funding also allows for repair of preexisting concerns that are known.

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Public Parking	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 20years

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

<b>Project #</b>	<b>PW17B12CIP</b>
<b>Project Name</b>	<b>Vehicle Maintenance Garage upgrades</b>

**Department Priority** 2 Very Important

**Unfunded**

**Total Project Cost:** \$0

<b>Description</b>
HVAC,electrical and exterior door replacement

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	0					0
<b>Total</b>	<b>0</b>					<b>0</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Unfunded	85,000					85,000
<b>Total</b>	<b>85,000</b>					<b>85,000</b>

<b>Budget Impact/Other</b>



**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Improvement

**Useful Life** 30 years

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

<b>Project #</b>	<b>PW17B15CIP</b>
<b>Project Name</b>	<b>Street Div Facility</b>

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost: \$0**

<b>Description</b>
Acquire Building @ 31st and Haskel for Street Division

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Other	0					0
<b>Total</b>	<b>0</b>					<b>0</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Unfunded	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

<b>Budget Impact/Other</b>

# DRAFT Recommended Projects

2017 *thru* 2021

## City of Lawrence, Kansas

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 30 years

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

<b>Project #</b>	<b>PW17B1CIP</b>
<b>Project Name</b>	<b>Roof replacement F/M #3</b>

**Department Priority** 2 Very Important

**Unfunded**

**Total Project Cost: \$140,000**

<b>Description</b>
The roof for Fire Medical #3 is past its useful life expectancy, It currently leaks during every rain fall and attempts to repair the leaks are no success due to age.

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	140,000					140,000
<b>Total</b>	<b>140,000</b>					<b>140,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt	140,000					140,000
<b>Total</b>	<b>140,000</b>					<b>140,000</b>

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 30 years

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

**Project #** PW17B2CIP  
**Project Name** Fire Medical roof and drainage Maintenance

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost:** \$90,000

**Description**  
 F/M #3 retaining wall / water diversion = \$10,000.00  
 F/M #5 Drainage & sidewalk repairs = \$50,000.00  
 F/M stone barn terrace roof replacement = \$30,000.00

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 30 years

**Category** Buildings

**Priority** 3 Important

**Status** Active

**Project #** PW17B3CIP  
**Project Name** Downtown lighting pole replacement

**Department Priority** 3 Important

**Unfunded**

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

**Description**  
 Replacement of downtown street light poles.

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Guest Tax Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 30 years

**Category** Buildings

**Priority** 2 Very Important

**Status** Active

**Project #** PW17B4CIP  
**Project Name** Downtown Canopy Lighting sidewalk and roofing

**Department Priority** 3 Important

**Unfunded**

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

**Description**  
 Upgrade of the canopy lighting to LED fix gutters and roofing. Sidewalks and curb and storm sewer needs replaced under the canopy

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	350,000					350,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt	350,000					350,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 20years

**Category** Buildings

**Priority** 5 Future Consideration

**Status** Active

**Project #** PW17B5CIP  
**Project Name** Community Health Boiler replacement

**Department Priority** 1 Critical

**Unfunded**

**Total Project Cost:** \$225,000

**Description**  
 Existing Boilers in the Community Health facility are being taken out of service due to unavailability of replacement parts. This is a critical repair 8 of 10 original are currently operational

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	225,000					225,000
<b>Total</b>	<b>225,000</b>					<b>225,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt	112,500					112,500
Intergovernmental	112,500					112,500
<b>Total</b>	<b>225,000</b>					<b>225,000</b>

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 20years

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

**Project #** PW17B6CIP  
**Project Name** Community Health Chiller replacement

**Department Priority** 3 Important

**Unfunded**

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

**Description**  
 Chiller is nearing end of useful life and needs replaced. Also the BAS is no longer supported and controls need replaced

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	325,000					325,000
<b>Total</b>	<b>325,000</b>					<b>325,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt	162,500					162,500
Intergovernmental	162,500					162,500
<b>Total</b>	<b>325,000</b>					<b>325,000</b>

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 50 years

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

<b>Project #</b>	<b>PW17B7CIP</b>
<b>Project Name</b>	<b>Community Health Building Stabilization</b>

**Department Priority** 1 Critical

**Unfunded**

**Total Project Cost:** \$75,000

<b>Description</b>
Community health Building has several exam rooms that the slab is heaving and settling due to below grade settling and movement. Needs mud jacked, will require new flooring and window work. See attached document for affected rooms.

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt	37,500					37,500
Intergovernmental	37,500					37,500
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Budget Impact/Other</b>



# DRAFT Recommended Projects

2017 *thru* 2021

## City of Lawrence, Kansas

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 50 years

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

<b>Project #</b>	<b>PW17B8CIP</b>
<b>Project Name</b>	<b>Window replacement City hall</b>

**Department Priority** 4 Less Important

**Unfunded**

**Total Project Cost:** \$0

<b>Description</b>
Replace windows in City Hall to include the atrium windows

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	0					0
<b>Total</b>	<b>0</b>					<b>0</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Unfunded	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Budget Impact/Other</b>

# DRAFT Recommended Projects

2017 *thru* 2021

## City of Lawrence, Kansas

**Department** Public Works

**Contact** PW Director

**Type** Improvement

**Useful Life** 50 years

**Category** Street Reconstruction

**Priority** 1 Critical

**Status** Active

**Project #** PW17E10CIP  
**Project Name** 19th Street - Iowa to Naismith

**Department Priority** 1 Critical

**Unfunded**

**Total Project Cost:** \$2,200,000

**Description**  
 Reconstruction of 19th Street from Iowa to Naismith. Project included in the infrastructure sales tax plan. Project includes pavement reconstruction, geometric improvements at Iowa intersection and Ousdahl intersection, bike lanes, sidewalks, waterline and sewer line. Timing is to coordinate with KU Central District Project. Street rating PCI from 2012 was 44.3

**Justification**  
 Part of infrastructure sales tax plan, has a PCI of 44.3 and adjacent to KU redevelopment.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
200,000	Construction/Maintenance		2,000,000				2,000,000
<b>Total</b>	<b>Total</b>		2,000,000				2,000,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
200,000	Capital Improvement Reserve Fund - Infrastructure		2,000,000				2,000,000
<b>Total</b>	<b>Total</b>		2,000,000				2,000,000

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**Department** Public Works

**City of Lawrence, Kansas**

**Contact** PW Director

**Project #** PW17E1CIP  
**Project Name** Kasold Reconstruction - 6th St to Bob Billings Pkwy

**Type** Improvement

**Useful Life** 50 years

**Category** Street Reconstruction

**Priority** 1 Critical

**Status** Active

**Department Priority** 1 Critical

**Unfunded**

**Total Project Cost:** \$5,450,000

**Description**  
 Reconstruction of Kasold from 6th Street to Bob Billings Parkway.  
 \$500k highway safety funds for roundabout at Kasold & Harvard

**Justification**  
 Arterial street needs to be reconstructed. Above annual maintenance expenses. 2012 PCI = 47

<b>Prior</b>	<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
450,000	Construction/Maintenance	5,000,000					5,000,000
<b>Total</b>	<b>Total</b>	5,000,000					5,000,000

<b>Prior</b>	<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
450,000	Capital Improvement Reserve	4,500,000					4,500,000
	Fund - Infrastructure						
<b>Total</b>	Intergovernmental	500,000					500,000
	<b>Total</b>	5,000,000					5,000,000

**Budget Impact/Other**  
 Reconstruction would save funds from street maintenance that are annually incurred for full depth patching.

<b>Budget Items</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Supplies/Materials	5,500,000					5,500,000
<b>Total</b>	5,500,000					5,500,000

# DRAFT Recommended Projects

2017 *thru* 2021

## City of Lawrence, Kansas

**Department** Public Works

**Contact** PW Director

**Type** Improvement

**Useful Life** 50 years

**Category** Street Reconstruction

**Priority** 1 Critical

**Status** Active

**Project #** PW17E2CIP  
**Project Name** Wakarusa Reconstruction - Inverness to 6th Street

**Department Priority** 2 Very Important

**Unfunded**

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

**Description**  
 Reconstruction of Wakarusa from north of Inverness Drive to 6th Street  
 \$600k highway safety funds from KDOT for roundabout at Wakarusa & Harvard

**Justification**  
 Street reconstruction is part of the infrastructure sales tax plan. Arterial street in poor condition with 2015 PCI = 53.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	3,000,000					3,000,000
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Capital Improvement Reserve	2,500,000					2,500,000
Fund - Infrastructure						
Intergovernmental	500,000					500,000
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

**Budget Impact/Other**  
 Reconstruction will save on annual maintenance costs

# DRAFT Recommended Projects

2017 *thru* 2021

## City of Lawrence, Kansas

**Department** Public Works

**Contact** PW Director

**Type** Improvement

**Useful Life** 50 years

**Category** Street Reconstruction

**Priority** 1 Critical

**Status** Active

**Project #** PW17E3CIP  
**Project Name** 19th Street Reconstruction - Harper to O'Connell

**Department Priority** 1 Critical

**Unfunded**

**Total Project Cost:** \$2,100,000

**Description**  
 19th Street Reconstruction from Harper to O'Connell. Includes reconstruction of 19th & Harper intersection, waterline, sidewalks, bike lanes, pavement reconstruction and storm sewer.

**Justification**  
 Reconstruction is needed to provide 2nd access point to VenturePark. Street connection is part of T2040 plan and current pavement needs reconstruction. The 2012 street rating PCI was 40.3  
 Asking for \$750,000 from DG Co. that is adjacent to fairgrounds.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	2,100,000					2,100,000
<b>Total</b>	<b>2,100,000</b>					<b>2,100,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt	1,350,000					1,350,000
Intergovernmental	750,000					750,000
<b>Total</b>	<b>2,100,000</b>					<b>2,100,000</b>

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works  
**Contact** PW Director  
**Type** Improvement  
**Useful Life** 50 years  
**Category** Street New Construction  
**Priority** 1 Critical  
**Status** Active

**Project #** PW17E4CIP  
**Project Name** Queens Road Improvements - 6th to City Limits

**Department Priority** 5 Future Consideration  
**Unfunded**

**Total Project Cost:** \$3,800,000

**Description**  
 Queens Road Improvements from 6th Street to north city limits including the signalization of 6th & Queens Road. Improvements include concrete pavement, sidewalk, storm sewer and waterline. \*Possible city share for owner occupied east side only; special assessment benefit district will fund remaining cost

**Justification**  
 Additional development in the area justifies the need for city infrastructure to be extended to serve the area. Currently a gravel road that doesn't support increasing traffic.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Planning/Design	300,000					300,000
Construction/Maintenance		3,500,000				3,500,000
<b>Total</b>	<b>300,000</b>	<b>3,500,000</b>				<b>3,800,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt	300,000	3,500,000				3,800,000
<b>Total</b>	<b>300,000</b>	<b>3,500,000</b>				<b>3,800,000</b>

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Improvement

**Useful Life** 40 years

**Category** Street Reconstruction

**Priority** n/a

**Status** Active

<b>Project #</b>	<b>PW17E66CIP</b>
<b>Project Name</b>	<b>East 9th Street Art Place Grant</b>

**Department Priority**

Unfunded

**Total Project Cost:** \$0

<b>Description</b>
Reconstruction of 9th street from Massachusetts Street to Delaware including street, curb and gutter and stormwater improvement

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	0					0
<b>Total</b>	<b>0</b>					<b>0</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Unfunded	3,500,000					3,500,000
<b>Total</b>	<b>3,500,000</b>					<b>3,500,000</b>

<b>Budget Impact/Other</b>

# DRAFT Recommended Projects

2017 *thru* 2021

## City of Lawrence, Kansas

**Department** Public Works  
**Contact** PW Director  
**Type** Improvement  
**Useful Life** 50 years  
**Category** Street New Construction  
**Priority** 2 Very Important  
**Status** Active

**Project #** PW17E7CIP  
**Project Name** CDBG Sidewalk Gap Program

**Department Priority** 3 Important  
**Unfunded**

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

**Description**  
 This amount is historical average allocation of CDBG funds for completion of gap sidewalk in low/mod income areas.

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Intergovernmental	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Budget Impact/Other**



# DRAFT Recommended Projects

2017 *thru* 2021

## City of Lawrence, Kansas

**Department** Public Works

**Contact** PW Director

**Type** Improvement

**Useful Life** 50 years

**Category** Street Reconstruction

**Priority** 4 Less Important

**Status** Active

**Project #** PW17E8CIP  
**Project Name** Traffic Calming

**Department Priority** 2 Very Important

**Unfunded**

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

**Description**  
 There are 23 unfunded traffic calming projects (\$950,000 total) that have been approved by the City Commission.

**Justification**  
 Improve neighborhoods by decreasing traffic speeds and volume of cut through traffic.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**Department** Public Works

**City of Lawrence, Kansas**

**Contact** PW Director

<b>Project #</b>	<b>PW17E9CIP</b>
<b>Project Name</b>	<b>Bowersock Dam</b>

**Type** Improvement

**Useful Life** 30 years

**Category** Unassigned

**Priority** 2 Very Important

**Status** Active

**Department Priority** 2 Very Important

**Unfunded**

**Total Project Cost:** \$0

<b>Description</b>
Repairs/ Rebuild southern approx 1/3 of Bowersock Dame Scour holes. FERC is concerned about structural integrity

<b>Justification</b>

<b>Prior</b>	<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
0	Construction/Maintenance	0					0
<b>Total</b>	<b>Total</b>	0					0

<b>Prior</b>	<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
100,000	Unfunded	900,000					900,000
<b>Total</b>	<b>Total</b>	900,000					900,000

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Equipment

**Useful Life** 10years

**Category** Vehicles

**Priority** 4 Less Important

**Status** Active

<b>Project #</b>	<b>PW17F10CIP</b>
<b>Project Name</b>	<b>313 Bobcat Replacement</b>

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost: \$75,000**

<b>Description</b>
Skid steer replacement for unit 313. This is a combo purchase, one skidsteer, 4 in 1 bucket, and new mill attachment. Total estimated price. This is not accounting for trade of old unit. Trade may bring the total below CIP threshold.

<b>Justification</b>
Skid steer loaders provide a major component to street maintenance functions. Skid steers are used in curb repair, asphalt maintenance, storm water maintenance, milling operations, and all other material handling situations.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Equipment

**Useful Life** 7 years

**Category** Vehicles

**Priority** 4 Less Important

**Status** Active

**Project #** PW17F1CIP  
**Project Name** Street Sweeper

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost:** \$280,000

**Description**  
 Replacement for unit #364 as part of street maintenance and stormwater infrastructure deterioration prevention.

**Justification**  
 Replacement of high cost infrastructure maintenance equipment

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings	280,000					280,000
<b>Total</b>	<b>280,000</b>					<b>280,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Fund	280,000					280,000
<b>Total</b>	<b>280,000</b>					<b>280,000</b>

**Budget Impact/Other**  
 Street sweeping reduces the deterioration of the city's stormwater infrastructure and removes debris that can contribute to air quality issues.

**DRAFT Recommended Projects**

2017 *thru* 2021

**Department** Public Works

**City of Lawrence, Kansas**

**Contact** PW Director

**Project #** PW17F2CIP  
**Project Name** 366 Class 5 dump truck replacement

**Type** Equipment

**Useful Life** 10years

**Category** Vehicles

**Priority** 3 Important

**Status** Active

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost:** \$105,000

**Description**  
 Replacement of a one ton plow, spreader, dump truck to a right sized class 5 truck

**Justification**  
 unit 366 is part of the street maintenance program and is instrumental in snow removal operations, transport of equipment, and trailer towing applications.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings	105,000					105,000
<b>Total</b>	<b>105,000</b>					<b>105,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Fund	105,000					105,000
<b>Total</b>	<b>105,000</b>					<b>105,000</b>

**Budget Impact/Other**  
 366 is experiencing high repair costs and has trouble with the demands of winter snow operations. Rightsizing equipment will help with vehicle downtime and load demands of operations.

<b>Budget Items</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Supplies/Materials	0					0
<b>Total</b>	<b>0</b>					<b>0</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Equipment

**Useful Life** 7 years

**Category** Vehicles

**Priority** 4 Less Important

**Status** Active

**Project #** PW17F3CIP  
**Project Name** 331 Tandam axle dump truck replacement

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost:** \$195,000

**Description**  
 Replacement of tandem axle dump truck unit 331. Unit 331 includes a spreader and plow as part of the replacement package.

**Justification**  
 Dump trucks serve a vital roll in street maintenance. Material hauling to include aggregates, asphalt, salt, etc. Dump trucks are a non-expendable component of snow and ice operations.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings	195,000					195,000
<b>Total</b>	<b>195,000</b>					<b>195,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Special Gas Tax Fund	195,000					195,000
<b>Total</b>	<b>195,000</b>					<b>195,000</b>

**Budget Impact/Other**  
 Replacement cycle of dump trucks can affect operations not only in down time but can cause budgetary concerns as it ages with high repair costs and undependable contributions to operations.

<b>Budget Items</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Supplies/Materials	195,000					195,000
<b>Total</b>	<b>195,000</b>					<b>195,000</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Equipment

**Useful Life** 10years

**Category** Vehicles

**Priority** 4 Less Important

**Status** Active

**Project #** PW17F4CIP  
**Project Name** 337 Class 5 dump truck replacement

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost:** \$105,000

**Description**  
 Replacement of a one ton plow, spreader, dump truck to a right sized class 5 truck

**Justification**  
 unit 337 is part of the street maintenance program and is instrumental in snow removal operations, transport of equipment, and trailer towing applications.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings	105,000					105,000
<b>Total</b>	<b>105,000</b>					<b>105,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Special Gas Tax Fund	105,000					105,000
<b>Total</b>	<b>105,000</b>					<b>105,000</b>

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Equipment

**Useful Life** 5 years

**Category** Vehicles

**Priority** 4 Less Important

**Status** Active

**Project #** PW17F9CIP  
**Project Name** 394 Rubber tire loader replacement

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost:** \$75,000

**Description**  
 Unit 394 is scheduled for a buyback program in 2017. Streets utilize a rubber tired loader for material handling. This unit is instrumental in snow operations, street project operations, and supporting other divisions.

**Justification**  
 Streets has implemented a buyback program to make sure this vital piece of equipment can maximize uptime and utilize budget saving components with full machine warranty.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Fund	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

**Budget Impact/Other**



# DRAFT Recommended Projects

2017 thru 2021

Department Public Works

## City of Lawrence, Kansas

Contact PW Director

**Project #** PW17SM1CIP  
**Project Name** 2017 Contracted Street Maintenance Program

Type Maintenance

Useful Life

Category Street Repair

Department Priority 1 Critical

Priority 1 Critical

Unfunded

Status Active

**Total Project Cost: \$15,700,000**

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

**Justification**  
 See attached documents. To be updated annually with program updates and needs, please see attached & link [http://lawrenceks.org/assets/agendas/cc/2016/02-23-16/pw\\_street\\_maintenance\\_update\\_memo.html](http://lawrenceks.org/assets/agendas/cc/2016/02-23-16/pw_street_maintenance_update_memo.html).  
 -Please refer to Pavement Management Program & 2006 Contracted street Repair Project memo from 02-27-06 CC agenda. Budget projections estimated \$6 million in maintenance needs per year to sustain pavement conditions. Attached & Link [http://lawrenceks.org/assets/agendas/cc/2006/02-07-06/02-07-06h/pw\\_pavement\\_mgmt\\_memo.pdf](http://lawrenceks.org/assets/agendas/cc/2006/02-07-06/02-07-06h/pw_pavement_mgmt_memo.pdf)  
 -Per the 2015 Citizen Survey, the maintenance of streets remains a top priority for improvement. Link [https://www.lawrenceks.org/citizen\\_survey](https://www.lawrenceks.org/citizen_survey)

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	3,140,000	3,140,000	3,140,000	3,140,000	3,140,000	15,700,000
<b>Total</b>	<b>3,140,000</b>	<b>3,140,000</b>	<b>3,140,000</b>	<b>3,140,000</b>	<b>3,140,000</b>	<b>15,700,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Reserve Fund - Infrastructure	800,000	800,000	800,000	800,000	800,000	4,000,000
General Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Special Gas Tax Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Stormwater Fund	140,000	140,000	140,000	140,000	140,000	700,000
Unfunded	2,860,000	2,860,000	2,860,000	5,720,000	2,860,000	17,160,000
<b>Total</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>8,860,000</b>	<b>6,000,000</b>	<b>32,860,000</b>

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

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	6,000,000					6,000,000
<b>Total</b>	<b>6,000,000</b>					<b>6,000,000</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**Department** Public Works

**City of Lawrence, Kansas**

**Contact** PW Director

**Project #** PW17SM2CIP  
**Project Name** 2017 Curb and Gutter Rehabilitation Program

**Type** Maintenance

**Useful Life**

**Category** Street Repair

**Priority** 3 Important

**Status** Active

**Department Priority** 1 Critical

**Unfunded**

**Total Project Cost:** \$0

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

**Justification**  
 -The City has approximately 3.17 million linear feet of curb/gutter and ~260,000 linear feet of curb/gutter is in "poor condition" (as of Dec2015). Potential estimated cost to remove/replace curb & gutter w/ incidentals = \$40/LF, equating to approximately \$10.4 million of poor curb to replace.  
 -Per the 2015 Citizen Survey, the maintenance of streets remains a top priority for improvement. Link [https://www.lawrenceks.org/citizen\\_survey](https://www.lawrenceks.org/citizen_survey)

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Unfunded	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

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

<b>Budget Items</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Maintenance	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

# DRAFT Recommended Projects

2017 thru 2021

## City of Lawrence, Kansas

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life**

**Category** Street Repair

**Priority** 4 Less Important

**Status** Active

**Project #** PW17SM3CIP  
**Project Name** 2017 Brick Street Rehabilitation Program

**Department Priority** 1 Critical

**Unfunded**

**Total Project Cost:** \$0

### Description

Maintenance/ Rehabilitation of Brick or Brick Composed (w/ Asphalt Overlay) City Streets

### Justification

-As of Dec.2015, brick streets avg PCI = 55.0 & brick in composition streets avg PCI = 76.2

Recommendations:

-Develop a maintenance policy for city streets paved in brick and with pavement over brick. Draft brick street maintenance restoration guidelines were presented to the City Commission on January 21, 2014. The Historic Resources Commission (HRC) reviewed the draft guidelines on May 15, 2014 and provided suggested revisions. Further review by neighborhood associations, the Lawrence Preservation Alliance and the HRC, along with final review by the City Commission, is anticipated. Attached & Link [http://lawrenceks.org/assets/agendas/cc/2014/01-21-14/pw\\_brick\\_street\\_proposed\\_guideline\\_document.pdf](http://lawrenceks.org/assets/agendas/cc/2014/01-21-14/pw_brick_street_proposed_guideline_document.pdf)

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Unfunded	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

### Budget Impact/Other

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

<b>Budget Items</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Maintenance	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 10years

**Category** Street Repair

**Priority** 4 Less Important

**Status** Active

**Project #** PW17SM4CIP  
**Project Name** Contract Milling for In House Pavement Rehab

**Department Priority** 3 Important

**Unfunded**

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

**Description**  
 Contract milling for in house street maintenance pavement patching and overlay.

**Justification**  
 Current capabilities do not allow for street milling when in house asphalt pavement is rehabilitated.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Special Gas Tax Fund	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

**Budget Impact/Other**  
 By creating a contract milling portion to in house pavement rehab, a cost savings will be seen as apposed to total pavement removal, or topical overlays that raise the elevation of the street and fill curb and gutter sections creating the need for additional curb replacement.

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 7 years

**Category** Unassigned

**Priority** 2 Very Important

**Status** Active

**Total Project Cost: \$780,606**

**Project #** PW17SM5CIP  
**Project Name** ITS Video Detection/ upgrade and replacement

**Department Priority** 2 Very Important

**Unfunded**

**Description**  
 Upgrade current video detection equipment at signalized intersections

**Justification**  
 Current equipment is out dated and the manufacture no longer supports equipment that is in the field.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	150,000	153,000	156,060	159,181	162,365	780,606
<b>Total</b>	<b>150,000</b>	<b>153,000</b>	<b>156,060</b>	<b>159,181</b>	<b>162,365</b>	<b>780,606</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Special Gas Tax Fund	150,000	153,000	156,060	159,181	162,365	780,606
<b>Total</b>	<b>150,000</b>	<b>153,000</b>	<b>156,060</b>	<b>159,181</b>	<b>162,365</b>	<b>780,606</b>

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

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 20years

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

<b>Project #</b>	<b>PW18B1CIP</b>
<b>Project Name</b>	<b>Fire/Medical HVAC&amp;General repairs</b>

**Department Priority** 2 Very Important

**Unfunded**

**Total Project Cost:** \$120,000

<b>Description</b>
Fire Medical #3 HVAC rooftop units replacement Fire Medical #2 exterior work Fire Medical #4 exterior work

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		120,000				120,000
<b>Total</b>		120,000				120,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt		120,000				120,000
<b>Total</b>		120,000				120,000

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 10years

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

<b>Project #</b>	<b>PW18B2CIP</b>
<b>Project Name</b>	<b>Community Health parking surface reconditioning</b>

**Department Priority** 2 Very Important

**Unfunded**

**Total Project Cost:** \$0

<b>Description</b>
Parking surface at the Community Health facility is in need of repair and or mill and overlay

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		0				0
<b>Total</b>		0				0

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Unfunded		200,000				200,000
<b>Total</b>		200,000				200,000

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 30 years

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

<b>Project #</b>	<b>PW18B3CIP</b>
<b>Project Name</b>	<b>Community Health Roof replacement</b>

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost:** \$0

<b>Description</b>
Roof has exceeded life expectancy

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		0				0
<b>Total</b>		0				0

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Unfunded		500,000				500,000
<b>Total</b>		500,000				500,000

<b>Budget Impact/Other</b>



**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 20years

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

<b>Project #</b>	<b>PW18B4CIP</b>
<b>Project Name</b>	<b>Generator replacement Community Health</b>

**Department Priority** 4 Less Important

**Unfunded**

**Total Project Cost: \$80,000**

<b>Description</b>
Nearing end of useful life for the back up generator

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 20years

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

**Project #** PW18B5CIP  
**Project Name** City Hall fire alarm panel and general maint.

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost:** \$120,000

**Description**  
 Upgrade of the current fire alarm panel  
 replace existing atrium glass  
 replace remaining carpet throughout

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		120,000				120,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt		120,000				120,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

**Budget Impact/Other**

# DRAFT Recommended Projects

2017 *thru* 2021

## City of Lawrence, Kansas

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 50 years

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

<b>Project #</b>	<b>PW18B6CIP</b>
<b>Project Name</b>	<b>Remodel Traffic Bldg 445 Mississippi</b>

**Department Priority** 3 Important

**Unfunded**

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

<b>Description</b>
Remodel interior and exterior of the current facility

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		240,000				240,000
<b>Total</b>		<b>240,000</b>				<b>240,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt		240,000				240,000
<b>Total</b>		<b>240,000</b>				<b>240,000</b>

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**Department** Public Works

**City of Lawrence, Kansas**

**Contact** PW Director

<b>Project #</b>	<b>PW18B7CIP</b>
<b>Project Name</b>	<b>Street Maintenance Facility 31st Haskell</b>

**Type** Improvement

**Useful Life** 50 years

**Category** Buildings

**Priority** 3 Important

**Status** Active

**Department Priority** 2 Very Important

**Unfunded**

**Total Project Cost:** \$0

<b>Description</b>
Street department in need of new facility to house, repair and maintain equipment. 31st and Haskell. Their current facilities are within the floodway and flood plane. There is no ability to reconstruct or build within the current property footprint. With the exception of the administrative building the remaining structures at this location are in critical need of being replaced. The Admin building is not ADA accessible.

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		0				0
<b>Total</b>		0				0

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Unfunded		3,000,000				3,000,000
<b>Total</b>		3,000,000				3,000,000

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Improvement

**Useful Life** 50 years

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

**Project #** PW18B8CIP  
**Project Name** Vehicle Maintenance Garage feasibility study

**Department Priority** 3 Important

**Unfunded**

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

**Description**  
 Public Works Vehicle Maintenance garage does not provide adequate accommodations for the function of the facility. The garage needs an overall assessment to determine if the current facility can be retrofitted to make appropriate provisions or if a new facility is required.

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Fund		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**Department** Public Works

**City of Lawrence, Kansas**

**Contact** PW Director

<b>Project #</b>	<b>PW18B9CIP</b>
<b>Project Name</b>	<b>Parking Garage repairs</b>

**Type** Maintenance

**Useful Life**

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost:** \$0

<b>Description</b>
Repairs from 2017 engineering assessments will need to be addressed in this year actual dollar amounts will not be completely accurate and will need to be budgeted accordingly. Best guess will be \$250,000.00 per garage for repairs and maintenance to the decks

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		0				0
<b>Total</b>		0				0

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Unfunded		750,000				750,000
<b>Total</b>		750,000				750,000

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**Department** Public Works

**City of Lawrence, Kansas**

**Contact** PW Director

<b>Project #</b>	<b>PW18E2CIP</b>
<b>Project Name</b>	<b>Kasold - Clinton Pkwy to HyVee</b>

**Type** Improvement

**Useful Life** 50 years

**Category** Street Reconstruction

**Department Priority** 1 Critical

**Priority** 1 Critical

**Unfunded**

**Status** Active

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

<b>Description</b>
Reconstruction of Kasold from Clinton Parkway to HyVee including geometric improvements at intersection and reconstruction of pavement, sidewalks, bike facility and storm sewer.

<b>Justification</b>
PCI rating of 50.2. Segement was not able to be funded with Kasold reconstruction project in 2009. Needs geometric improvements and continual maintenance expense.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		1,000,000				1,000,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt		1,000,000				1,000,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Improvement

**Useful Life** 50 years

**Category** Street Reconstruction

**Priority** 1 Critical

**Status** Active

**Project #** PW18E3CIP  
**Project Name** 23rd Street - Haskell Bridge to East City Limits

**Department Priority** 1 Critical

**Unfunded**

**Total Project Cost:** \$9,000,000

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

**Justification**  
 K-10 designation is being removed from 23rd Street after completion of the South Lawrence Trafficway. This project would likely be cost share with KDOT to improve street with a turnback agreement.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Planning/Design			500,000			500,000
Construction/Maintenance			6,000,000	2,500,000		8,500,000
<b>Total</b>			<b>6,500,000</b>	<b>2,500,000</b>		<b>9,000,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt			2,500,000	2,500,000		5,000,000
Intergovernmental			4,000,000			4,000,000
<b>Total</b>			<b>6,500,000</b>	<b>2,500,000</b>		<b>9,000,000</b>

**Budget Impact/Other**



**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works  
**Contact** PW Director  
**Type** Improvement  
**Useful Life** 50 years  
**Category** Street New Construction  
**Priority** 2 Very Important  
**Status** Active

**Project #** PW18E6CIP  
**Project Name** CDBG Sidewalk Gap Program

**Department Priority** 3 Important  
**Unfunded**

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

**Description**  
 This amount is historical average allocation of CDBG funds for completion of gap sidewalk in low/mod income areas.

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Intergovernmental		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Equipment

**Useful Life** 10years

**Category** Vehicles

**Priority** 4 Less Important

**Status** Active

**Project #** PW18F10CIP  
**Project Name** 397 Class 5 dump truck replacement

**Department Priority** 3 Important

**Unfunded**

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

**Description**  
 Replacement of a one ton plow, spreader, dump truck to a right sized class 5 truck

**Justification**  
 unit 397 is part of the street maintenance program and is instrumental in snow removal operations, transport of equipment, and trailer towing applications.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Special Gas Tax Fund		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**Department** Public Works

**City of Lawrence, Kansas**

**Contact** PW Director

<b>Project #</b>	<b>PW18F11CIP</b>
<b>Project Name</b>	<b>367 Bobcat replacement</b>

**Type** Equipment

**Useful Life** 10years

**Category** Vehicles

**Priority** 3 Important

**Status** Active

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost:** \$75,000

<b>Description</b>
Skid steer replacement for unit 367. This is a combo purchase, one skid steer, 4 in 1 bucket, and new mill attachment. Total estimated price. This is not accounting for trade of old unit. Trade may bring the total below CIP threshold.

<b>Justification</b>
Skid steer loaders provide a major component to street maintenance functions. Skid steers are used in curb repair, asphalt maintenance, storm water maintenance, milling operations, and all other material handling situations.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Equipment

**Useful Life** 7 years

**Category** Vehicles

**Priority** 4 Less Important

**Status** Active

<b>Project #</b>	<b>PW18F6CIP</b>
<b>Project Name</b>	<b>361 Street sweeper replacement</b>

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost:** \$290,000

<b>Description</b>
Replacement for unit #361 as part of street maintenance and stormwater infrastructure deterioration prevention.

<b>Justification</b>
Replacement of high cost infrastructure maintenance equipment

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings		290,000				290,000
<b>Total</b>		290,000				290,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Fund		290,000				290,000
<b>Total</b>		290,000				290,000

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**Department** Public Works

**City of Lawrence, Kansas**

**Contact** PW Director

<b>Project #</b>	<b>PW18F7CIP</b>
<b>Project Name</b>	<b>Backhoe Lease</b>

**Type** Equipment

**Useful Life** 5 years

**Category** Vehicles

**Priority** 4 Less Important

**Status** Active

**Department Priority** 2 Very Important

**Unfunded**

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

<b>Description</b>
Three backhoes from street and stormwater lease ends in 2018. units 761,762,338 If the city does not exercise the lease return, the city's pay out will be 216,000.00.

<b>Justification</b>
Streets and Storm Water operations are highly dependent on these units; the city utilizes a three year lease program to make sure reliable units are available for critical functions that these units provide.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Special Gas Tax Fund		50,000				50,000
Stormwater Fund		100,000				100,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

<b>Budget Impact/Other</b>
If lease is not re-bid and the backhoes are not returned the city responsibility will be 216,000.00 in pay out to keep these units.

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Equipment

**Useful Life** 7 years

**Category** Vehicles

**Priority** 4 Less Important

**Status** Active

<b>Project #</b>	<b>PW18F8CIP</b>
<b>Project Name</b>	<b>328 Tandem axle dump truck replacement</b>

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost: \$185,000**

<b>Description</b>
Replace unit 328 tandem axle dump truck with like unit including plow, spreader, and wing

<b>Justification</b>
Unit 328 serves a vital role in street operations including: asphalt hauling, snow and ice operations, and other material handling.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings		185,000				185,000
<b>Total</b>		185,000				185,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt		185,000				185,000
<b>Total</b>		185,000				185,000

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Project #** PW18F9CIP  
**Project Name** 396 Class 5 dump truck replacement

**Type** Equipment

**Useful Life** 10years

**Category** Vehicles

**Priority** 3 Important

**Status** Active

**Department Priority** 3 Important

**Unfunded**

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

**Description**  
 Replacement of a one ton plow, spreader, dump truck to a right sized class 5 truck

**Justification**  
 unit 396 is part of the street maintenance program and is instrumental in snow removal operations, transport of equipment, and trailer towing applications.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Special Gas Tax Fund		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**Department** Public Works

**City of Lawrence, Kansas**

**Contact**

**Project #** PW18V01CIP  
**Project Name** Farmland Pond Cap

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**Priority** n/a

**Status** Active

**Department Priority**

Unfunded

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

**Description**  
 Sediment pond cap, will be completed when site construction starts at Venture Park (to use their dirt)

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance		1,000,000				1,000,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Farmland Remediation		1,000,000				1,000,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

**Budget Impact/Other**



**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 20years

**Category** Buildings

**Priority** 3 Important

**Status** Active

**Project #** PW19A1CIP  
**Project Name** Pole lighting and HVAC upgrade Airport

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost:** \$75,000

**Description**  
 Pole Lighting and HVAC at the airport terminal need upgraded

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance			75,000			75,000
<b>Total</b>			<b>75,000</b>			<b>75,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt			75,000			75,000
<b>Total</b>			<b>75,000</b>			<b>75,000</b>

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 10years

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

<b>Project #</b>	<b>PW19A2CIP</b>
<b>Project Name</b>	<b>Pavement Maintenance airport</b>

**Department Priority** 3 Important

**Unfunded**

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

<b>Description</b>
Ongoing pavement maintenance.

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 20years

**Category** Unassigned

**Priority** 1 Critical

**Status** Active

<b>Project #</b>	<b>PW19B1CIP</b>
<b>Project Name</b>	<b>Fire/medical HVAC replacement</b>

**Department Priority** 3 Important

**Unfunded**

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

<b>Description</b>
HVAC will reach the end of its useful life expectancy Fire Medical #2 HVAC replacement Fire Medical #4 HVAC replacement

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance			100,000			100,000
<b>Total</b>			100,000			100,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt			100,000			100,000
<b>Total</b>			100,000			100,000

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 20years

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

<b>Project #</b>	<b>PW19B2CIP</b>
<b>Project Name</b>	<b>Arts center security system and general upgrades</b>

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost:** \$0

<b>Description</b>
Security system installation re carpet offices Replace Textile on ceiling

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance			0			0
<b>Total</b>			0			0

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Unfunded			75,000			75,000
<b>Total</b>			75,000			75,000

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 10years

**Category** Buildings

**Priority** 3 Important

**Status** Active

<b>Project #</b>	<b>PW19B3CIP</b>
<b>Project Name</b>	<b>Downtown parking lot maintenance</b>

**Department Priority** 3 Important

**Unfunded**

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

<b>Description</b>
Parking lot #4,5,7,8,9,14,15,16,and 18 need patching and micro surfacing

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 20years

**Category** Buildings

**Priority** 1 Critical

**Status** Active

**Project #** PW19B4CIP  
**Project Name** ITC Exterior repairs and HVAC

**Department Priority** 2 Very Important

**Unfunded**

**Total Project Cost:** \$750,000

**Description**

IF the city is going to keep ITC there is significant deferred maintenance that needs to take place.

Exterior masonry and wood, sheet rock maintenance  
 HVAC upgrade  
 Carpet throughout

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance			750,000			750,000
<b>Total</b>			<b>750,000</b>			<b>750,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt			750,000			750,000
<b>Total</b>			<b>750,000</b>			<b>750,000</b>

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Improvement

**Useful Life** 50 years

**Category** Street Reconstruction

**Priority** 1 Critical

**Status** Active

**Project #** PW19E1CIP  
**Project Name** Wakarusa - 18th St to Research Pkwy

**Department Priority** 1 Critical

**Unfunded**

**Total Project Cost: \$2,600,000**

**Description**  
 Reconstruction of Wakarusa from 18th Street to Research Parkway including concrete pavement, storm sewer, sidewalks, bike lanes and waterline.

**Justification**  
 Included in infrastructure sales tax plan to be complete by 2019.  
 Street is in poor condition with rating PCI 51.8 in 2015

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance			2,600,000			2,600,000
<b>Total</b>			<b>2,600,000</b>			<b>2,600,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Capital Improvement Reserve			2,600,000			2,600,000
Fund - Infrastructure						
<b>Total</b>			<b>2,600,000</b>			<b>2,600,000</b>

**Budget Impact/Other**

# DRAFT Recommended Projects

2017 *thru* 2021

## City of Lawrence, Kansas

**Department** Public Works  
**Contact** PW Director  
**Type** Improvement  
**Useful Life** 50 years  
**Category** Street New Construction  
**Priority** 3 Important  
**Status** Active

**Project #** PW19E4CIP  
**Project Name** CDBG Sidewalk Gap Program

**Department Priority** 3 Important  
**Unfunded**

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

**Description**  
 This amount is historical average allocation of CDBG funds for completion of gap sidewalk in low/mod income areas.

**Justification**

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Intergovernmental			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

**Budget Impact/Other**



**DRAFT Recommended Projects**

2017 *thru* 2021

**Department** Public Works

**City of Lawrence, Kansas**

**Contact** PW Director

<b>Project #</b>	<b>PW19F10CIP</b>
<b>Project Name</b>	<b>Additional Streets Unit</b>

**Type** Equipment

**Useful Life** 10years

**Category** Vehicles

**Priority** 3 Important

**Status** Active

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost: \$110,000**

<b>Description</b>
Additional street coverage with snow operations and street maintenance projects will require additional units to provide coverage without reducing services. Add one class 5 truck with dump, spreader, and plow.

<b>Justification</b>
Additional Streets added require equipment to provide services

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings			110,000			110,000
<b>Total</b>			110,000			110,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Special Gas Tax Fund			110,000			110,000
<b>Total</b>			110,000			110,000

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**Department** Public Works

**City of Lawrence, Kansas**

**Contact** PW Director

<b>Project #</b>	<b>PW19F11CIP</b>
<b>Project Name</b>	<b>395 Street flush tank truck replacement</b>

**Type** Equipment

**Useful Life** 10years

**Category** Vehicles

**Priority** 3 Important

**Status** Active

**Department Priority** 5 Future Consideration

**Unfunded**

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

<b>Description</b>
Replace unit 395 with like unit. 395 is supporting to storm water and street maintenance projects. This unit is a street flushing truck with non potable water tank and flushing set up.

<b>Justification</b>
Unit 395 has exceeded it usable life and qualifies for replacement under our replacement criteria

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings			150,000			150,000
<b>Total</b>			150,000			150,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt			150,000			150,000
<b>Total</b>			150,000			150,000

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Equipment

**Useful Life** 10years

**Category** Vehicles

**Priority** 2 Very Important

**Status** Active

**Project #** PW19F12CIP  
**Project Name** 307 Road tractor replacement

**Department Priority** 4 Less Important

**Unfunded**

**Total Project Cost:** \$115,000

**Description**  
 Unit 307 is a 1998 Volvo road tractor. This unit is utilized in hauling of city equipment and stockpiling of material.

**Justification**  
 Streets has two road tractors, either can be in use at the same time hauling equipment for road maintenance projects or used in combination with an end dump trailer for material stockpile

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings			115,000			115,000
<b>Total</b>			115,000			115,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Special Gas Tax Fund			115,000			115,000
<b>Total</b>			115,000			115,000

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**Department** Public Works

**City of Lawrence, Kansas**

**Contact** PW Director

<b>Project #</b>	<b>PW19F13CIP</b>
<b>Project Name</b>	<b>Paver Replacement</b>

**Type** Equipment

**Useful Life** 10years

**Category** Vehicles

**Priority** 2 Very Important

**Status** Active

**Department Priority** 5 Future Consideration

**Unfunded**

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

<b>Description</b>
Asphalt paver replacement will be necessary for a possible mill program. The current paver does not have grade control. Initial estimates for adding grade control almost exceed trade value of the current unit

<b>Justification</b>
Dependant on a mill program with in street operations.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings			200,000			200,000
<b>Total</b>			200,000			200,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt			200,000			200,000
<b>Total</b>			200,000			200,000

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Equipment

**Useful Life** 10years

**Category** Vehicles

**Priority** 4 Less Important

**Status** Active

**Project #** PW19F8CIP  
**Project Name** Combination hook lift truck

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost:** \$206,000

**Description**  
 Streets division has additional mileage to cover with snow operations. An opportunity, to add an additional class 8 truck with the ability to keep the fleet size the same. Adding a hook lift truck that will have a spreader, plow, and dump body that can also set the foundation to replace unit 377 in 2020 with a hook patch unit. This allows a year round use of a chassis and adds additional snow operations.

**Justification**  
 Additional city growth will require additional units to cover operations for effective streets management

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings			206,000			206,000
<b>Total</b>			206,000			206,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Special Gas Tax Fund			206,000			206,000
<b>Total</b>			206,000			206,000

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**Department** Public Works

**City of Lawrence, Kansas**

**Contact** PW Director

<b>Project #</b>	<b>PW19F9CIP</b>
<b>Project Name</b>	<b>Combination Vac/Jet Truck</b>

**Type** Equipment

**Useful Life** 10years

**Category** Vehicles

**Priority** 1 Critical

**Status** Active

**Department Priority** 1 Critical

**Unfunded**

**Total Project Cost: \$345,000**

<b>Description</b>
Replacement of unit 731 cobination jet/vac truck. This unit provides maintenance of storm water infrastructure by cleaning debris from storm drainage systems

<b>Justification</b>
Combination vac/jet trucks are a high maintenance units and can have high repair costs. These units provide a supporting role to keep storm water infrastructure operating efficiently

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings			345,000			345,000
<b>Total</b>			345,000			345,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Fund			345,000			345,000
<b>Total</b>			345,000			345,000

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 20years

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

<b>Project #</b>	<b>PW20B1CIP</b>
<b>Project Name</b>	<b>Lighting Upgrade New Hampshire garage</b>

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost:** \$75,000

<b>Description</b>
Upgrade Newhampshrie garage to LED lighting

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance				75,000		75,000
<b>Total</b>				<b>75,000</b>		<b>75,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Public Parking				75,000		75,000
<b>Total</b>				<b>75,000</b>		<b>75,000</b>

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 10years

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

**Project #** PW20B2CIP  
**Project Name** Pavement repair F/M

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost:** \$0

**Description**  
 Repair or replace of concrete for Fire Medical #2 &#3

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Unfunded	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

**Budget Impact/Other**



**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 20years

**Category** Buildings

**Priority** 4 Less Important

**Status** Active

<b>Project #</b>	<b>PW20B3CIP</b>
<b>Project Name</b>	<b>Pavement repair Fire Med/investigation training</b>

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost: \$630,000**

<b>Description</b>
Replace or repair the concrete drives at Fire medical investigations and training center

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance				630,000		630,000
<b>Total</b>				<b>630,000</b>		<b>630,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt				630,000		630,000
<b>Total</b>				<b>630,000</b>		<b>630,000</b>

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Improvement

**Useful Life** 50 years

**Category** Street Reconstruction

**Priority** 3 Important

**Status** Active

<b>Project #</b>	<b>PW20E1CIP</b>
<b>Project Name</b>	<b>Wakarusa - 18th Street to 23rd Street</b>

**Department Priority** 2 Very Important

**Unfunded**

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

<b>Description</b>
Reconstruct Wakarusa from 18th St to 23rd including concrete pavement, storm sewer, bike lanes and sidewalks.

<b>Justification</b>
Street is in poor condition with PCI of 51.8 in 2015.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance				2,500,000		2,500,000
<b>Total</b>				<b>2,500,000</b>		<b>2,500,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt				2,500,000		2,500,000
<b>Total</b>				<b>2,500,000</b>		<b>2,500,000</b>

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works  
**Contact** PW Director  
**Type** Improvement  
**Useful Life** 50 years  
**Category** Street New Construction  
**Priority** 2 Very Important  
**Status** Active

**Project #** PW20E4CIP  
**Project Name** CDBG Sidewalk Gap Program

**Department Priority** 3 Important  
**Unfunded**

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

**Description**  
 This amount is historical average allocation of CDBG funds for completion of gap sidewalk in low/mod income areas.

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance				100,000		100,000
<b>Total</b>				100,000		100,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Intergovernmental				100,000		100,000
<b>Total</b>				100,000		100,000

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**Department** Public Works

**City of Lawrence, Kansas**

**Contact** PW Director

<b>Project #</b>	<b>PW20F10CIP</b>
<b>Project Name</b>	<b>Additional Truck Streets</b>

**Type** Equipment

**Useful Life** 10years

**Category** Vehicles

**Priority** 3 Important

**Status** Active

**Department Priority** 5 Future Consideration

**Unfunded**

**Total Project Cost:** \$115,000

<b>Description</b>
Streets operations request an additional class 5 truck with spreader, plow, and dump to keep the service level in line with additional street additions.

<b>Justification</b>
Additional growth will require additional equipment for Streets Division to continue the same level of service.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings				115,000		115,000
<b>Total</b>				115,000		115,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt				115,000		115,000
<b>Total</b>				115,000		115,000

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**Department** Public Works

**City of Lawrence, Kansas**

**Contact** PW Director

<b>Project #</b>	<b>PW20F6CIP</b>
<b>Project Name</b>	<b>362 Street sweeper replacement</b>

**Type** Equipment

**Useful Life** 7 years

**Category** Vehicles

**Priority** 3 Important

**Status** Active

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost:** \$285,000

<b>Description</b>
Replacement for unit #362 as part of street maintenance and stormwater infrastructure deterioration

<b>Justification</b>
Replacement of high cost infrastructure maintenance equipment

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings				285,000		285,000
<b>Total</b>				285,000		285,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Fund				285,000		285,000
<b>Total</b>				285,000		285,000

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Project #** PW20F7CIP  
**Project Name** Loader Replacement

**Type** Equipment

**Useful Life** 5 years

**Category** Vehicles

**Priority** 3 Important

**Status** Active

**Department Priority** 1 Critical

**Unfunded**

**Total Project Cost:** \$80,000

**Description**  
 Continued replacement following 3yr buyback program with streets rubber tire loader program.

**Justification**  
 The loader buyback program has shown to a valuable option for keeping an important piece of equipment in operation along with a full machine warranty, this maximizes up time.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings				80,000		80,000
<b>Total</b>				<b>80,000</b>		<b>80,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Fund				80,000		80,000
<b>Total</b>				<b>80,000</b>		<b>80,000</b>

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Equipment

**Useful Life** 10years

**Category** Equipment

**Priority** 3 Important

**Status** Active

**Project #** PW20F8CIP  
**Project Name** Hook Patch Unit

**Department Priority** 4 Less Important

**Unfunded**

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

**Description**  
 Replace unit 377 with a hook patch unit that would work on PW19F8CIP hook truck for year round utilization. Reduction of dedicated truck to hook truck unit in 2019 will allow additional snow coverage with the ability to perform patching with a hook unit when needed.

**Justification**  
 This unit is not utilized 100 percent of the time in the dedicated truck set up. Hook lifts allow more versatility.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings				160,000		160,000
<b>Total</b>				160,000		160,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Special Gas Tax Fund				160,000		160,000
<b>Total</b>				160,000		160,000

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**Department** Public Works

**City of Lawrence, Kansas**

**Contact** PW Director

<b>Project #</b>	<b>PW20F9CIP</b>
<b>Project Name</b>	<b>760 Mobile crane truck replacement</b>

**Type** Equipment

**Useful Life** 10years

**Category** Vehicles

**Priority** 4 Less Important

**Status** Active

**Department Priority** 5 Future Consideration

**Unfunded**

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

<b>Description</b>
Unit 760 is a crane boom truck chassis. The crane has been remounted on it's second chassis. This unit will have some difficulties passing inspections in the future. The current crane body manufacturer is no longer in business and parts will be questionable in the future.

<b>Justification</b>
The crane truck provides a supporting role to stormwater and street operations. This unit is a back up for Utilites when their truck is out of service and vise versa.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

<b>Budget Impact/Other</b>



**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 10years

**Category** Buildings

**Priority** 3 Important

**Status** Active

<b>Project #</b>	<b>PW21B4CIP</b>
<b>Project Name</b>	<b>Fire Med.4 &amp;5 pavement repair</b>

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost: \$840,000**

<b>Description</b>
Repair or replace concrete drives at Fire medical 4 and 5

<b>Justification</b>

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance					840,000	840,000
<b>Total</b>					840,000	840,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt					840,000	840,000
<b>Total</b>					840,000	840,000

<b>Budget Impact/Other</b>

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Maintenance

**Useful Life** 30 years

**Category** Buildings

**Priority** 3 Important

**Status** Active

**Project #** PW21B5CIP  
**Project Name** Solid Waste upgrades

**Department Priority** 4 Less Important

**Unfunded**

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

**Description**  
 Solid Waste  
 Roof replacement  
 Window replacement  
 Structural settling issues  
 Remodel for traffic operations

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance					200,000	200,000
<b>Total</b>					200,000	200,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Solid Waste Fund					200,000	200,000
<b>Total</b>					200,000	200,000

**Budget Impact/Other**

# DRAFT Recommended Projects

2017 *thru* 2021

## City of Lawrence, Kansas

**Department** Public Works  
**Contact** PW Director  
**Type** Improvement  
**Useful Life** 50 years  
**Category** Street New Construction  
**Priority** 4 Less Important  
**Status** Active

**Project #** PW21E3CIP  
**Project Name** CDBG Sidewalk Gap Program

**Department Priority** 3 Important  
**Unfunded**

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

**Description**  
 This amount is historical average allocation of CDBG funds for completion of gap sidewalk in low/mod income areas.

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance					100,000	100,000
<b>Total</b>					100,000	100,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Intergovernmental					100,000	100,000
<b>Total</b>					100,000	100,000

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Equipment

**Useful Life** 15 years

**Category** Vehicles

**Priority** 4 Less Important

**Status** Active

**Project #** PW21F10CIP  
**Project Name** 734 Track loader replacement

**Department Priority** 5 Future Consideration

**Unfunded**

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

**Description**  
 Replace unit 734 track loader. Levee and Storm water operations utilize the use of a track loader for rip rap operations, concrete handling, material stockpiling.

**Justification**  
 Replacement is based on projected hours of the unit and expected conditions.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings					220,000	220,000
<b>Total</b>					220,000	220,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt					220,000	220,000
<b>Total</b>					220,000	220,000

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Equipment

**Useful Life** 15 years

**Category** Vehicles

**Priority** 4 Less Important

**Status** Active

**Project #** PW21F11CIP  
**Project Name** 735 excavator replacement

**Department Priority** 5 Future Consideration

**Unfunded**

**Total Project Cost:** \$305,000

**Description**  
 Replace unit 735 with like unit. 735 is a 2005 PC160 excavator. This unit is a crucial element to stormwater operations. Large pipe and bridge maintenance is functions that this unit is utilized for.

**Justification**  
 Replacement projections based on hours and condition.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings					305,000	305,000
<b>Total</b>					305,000	305,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Obligation Debt					305,000	305,000
<b>Total</b>					305,000	305,000

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Equipment

**Useful Life** 10years

**Category** Vehicles

**Priority** 4 Less Important

**Status** Active

**Project #** PW21F7CIP  
**Project Name** 765 Single axle dump truck replacement

**Department Priority** 3 Important

**Unfunded**

**Total Project Cost:** \$215,000

**Description**  
 Replacement of unit 765. This is a dump truck replacement to include spreader, plow, and dump body

**Justification**  
 Dump truck replacement is necessary to maintain street projects and snow removal

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings					215,000	215,000
<b>Total</b>					215,000	215,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Stormwater Fund					215,000	215,000
<b>Total</b>					215,000	215,000

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Equipment

**Useful Life** 10years

**Category** Vehicles

**Priority** 4 Less Important

**Status** Active

**Project #** PW21F8CIP  
**Project Name** 322 Single axle durmp truck replacement

**Department Priority** 4 Less Important

**Unfunded**

**Total Project Cost:** \$215,000

**Description**  
 Replace unit 322 with hook lift truck to include spreader, plow, and dump. This opens the opportunity for the possible remounting of durapatch unit to a hook frame. This will allow the additional use of a snow operations unit within the fleet in effort to reduce fleet size and maintain levels of service. Move old unit 765 to airport for under utilized function.

**Justification**  
 Replacement of Dump trucks is necessary for streets services.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings					215,000	215,000
<b>Total</b>					215,000	215,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Special Gas Tax Fund					215,000	215,000
<b>Total</b>					215,000	215,000

**Budget Impact/Other**

**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Equipment

**Useful Life** 5 years

**Category** Vehicles

**Priority** 4 Less Important

**Status** Active

**Project #** PW21F9CIP  
**Project Name** Backhoe Lease

**Department Priority** 2 Very Important

**Unfunded**

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

**Description**  
 Continued lease program for maximum equipment uptime and full machine warranty. The backhoe lease provides a continuous mechanism for high use and highly needed equipment related to storm water and streets operation.

**Justification**  
 Streets and Storm Water operations are highly dependent on these units; the city utilizes a three year lease program to make sure reliable units are available for critical functions that these units provide.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings					160,000	160,000
<b>Total</b>					160,000	160,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Special Gas Tax Fund					52,000	52,000
Stormwater Fund					108,000	108,000
<b>Total</b>					160,000	160,000

**Budget Impact/Other**



**DRAFT Recommended Projects**

2017 *thru* 2021

**City of Lawrence, Kansas**

**Department** Public Works

**Contact** PW Director

**Type** Improvement

**Useful Life** 30 years

**Category** Street Reconstruction

**Priority** 2 Very Important

**Status** Active

<b>Project #</b>	<b>PW21SM3CIP</b>
<b>Project Name</b>	<b>27th St Bridge</b>

**Department Priority** 2 Very Important

**Unfunded**

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

<b>Description</b>
Bridge has been overlaid. Repair or replace as needed.

<b>Justification</b>
Bridge on a major east west collector route

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance					500,000	500,000
<b>Total</b>					500,000	500,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Capital Improvement Reserve					500,000	500,000
Fund - Infrastructure						
<b>Total</b>					500,000	500,000

<b>Budget Impact/Other</b>