

Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

000001

Project Name

Atchison Creek Bikeway Trail Construction

Type

Improvement

Useful Life

30 years

Department

Resident Request

Prioritization Guidelines Score				
Regulatory Compliance: 6	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 3	Equity & Inclusion: 3
Environmental Sustainability: 3	Engaged & Empowered Teams: 3	Community Engagement: 2	Asset Management: 0	External Funding: 0
Total Score: 27				

Description

Total Project Cost: 1,000,000

This budget request is the final project phase. Sustainability Action Network initiated this project in 2022 for the 2024 budget, scheduling consultation between the City Engineer, KU Endowment (property owner), and Evergy from 2022-2024, design phase in 2025, and construction phase in 2026. It was contingent on the Evergy Free State Substation completion in 2025.

The three party consultation was to establish site relationship and construction sequencing of the the Atchison Creek Trail with the Free State substation. The City Engineer met with Evergy officials to assure that the elevation changes would be compatible with bikeway trail geometrics, and that there would be no impediments for the bikeway to cross Evergy’s substation access road.

The bikeway trail shall connect from the north end of the Yankee Tank Trail (within the Peppertree Apartment Complex) to the future bikeway on Lawrence Avenue going north from Bob Billings Parkway.

Based on contour and elevation maps from Evergy (attached), the bikeway will require a sloped incline from the north terminus of the Yankee Tank Trail, a distance of 335 feet to Evergy’s permanent access road.

The substation’s temporary construction easement from Bob Billings will most likely be repurposed for the bikeway trail easement according to the City Engineer. The substation access road was built with the requisite curb cuts for the bikeway to cross the road. Presumably the City has negotiated a bikeway trail easement with Peppertree Acquisitions LLC in Lenexa KS as had been indicated.

The bikeway surface will be 2735 linear feet, 10 feet wide, by 6 inches depth, glass fiber reinforced concrete. It will have a dashed white stripe center line. There will be wayfinding signs at the Yankee Tank Trail junction, at the Evergy permanent access road, and at Bob Billings/Lawrence Ave. intersection. That intersection will also have a HAWK crossing signal and green pavement markings across Bob Billings Prkw. A bicycle bridge will be required over a small tributary between Atchison Creek and W. 19th St., and just north of the Yankee Tank Trail.

Justification

Please see background information in the description section.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	1,000,000					1,000,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	1,000,000					1,000,000

Budget Impact/Other

The project is estimated to cost \$639,725, paid by General Obligation Bonds. Design in 2025 is estimated at \$17,700, grading fill dirt estimated at \$30,000, bikeway is estimated at \$429,395, signs and pavement markings estimated at \$33,010, the HAWK signal estimated at \$100,000, and contingencies estimated at \$29,620.



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #

Project Name

Type

Useful Life

000002

Bicycle Track, Iowa Street from Lawrence Loop to 31st Street

Improvement

30 years

Department

Resident Request

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

Description

Total Project Cost: 550,000

Bicycle Track, Iowa Street, from Lawrence Loop to 31st St.
2026 CIP. Infrastructure Sales Tax funding. MSO responsible department.

As scheduled in prior year budget, Sustainability Action Network proposes that this CIP Project #000002 be funded for the planning and design phase in 2026, and final phase of construction in 2027, coordinated with the K-10 upgrade by KDOT.

This budget request is the final project phase. Sustainability Action Network initiated this project in 2023 for the 2024 budget. As part of the SLT (Hwy K-10) west leg expansion, KDOT will build a bicycle bridge over Iowa St. The bridge and bicycle track can be coordinated for construction in 2027.

The bicycle track shall be a 10-foot wide by 6 inch thick two-way, concrete bicycle track on the east side of South Iowa St., adjacent to the existing sidewalk, from the SLT Trail (Lawrence Loop) to 31st St. The east side right-of-way is adequate to accommodate both the bicycle track and existing sidewalk, except for a 270 foot segment directly south of 34th St. For that part, approximately 1/6 acre of right-of-way would need to be purchased.

There are three locations where sidewalk meanders need to be modified for the bicycle track to fit. The bicycle track shall be marked with a yellow center stripe, directional pavement chevrons, and wayfinding signs. Where the bicycle track shares intersection pavement with motor vehicles (31st St, 33rd St, and 34th St) there shall be green pavement markings installed. No utilities need to be relocated. Please see attached map.

Justification

The bicycle track will be an upgrade of an SUP designated in the 2014 Multi-Modal Plan and the 2018 Transportation 2040 Plan for this segment. It will achieve modal separation and safety, in keeping with more recent local interest in mode separations. It will also close the gap between the SLT section of the Lawrence Loop and the 31st St. shared use path, opening up cyclist access to this highly utilized commercial district.

We had previously proposed that it be constructed in conjunction with the KDOT-funded mill and overlay of the street completed in 2022. However, MSO excluded it from the project scope for which KDOT CCLIP funds could have been used for “bicycles as a distinct class of transportation”.

A bikeway is overdue on all of Iowa St. Iowa St. (U.S. Hwy 59/40) is a 75 foot wide, five-lane arterial, with four 12 foot motor vehicles lanes, a 20 foot center turn lane, and 15 foot wide right turn lanes in much of the roadway. It is posted with a 45mph speed limit. Federal and local design standards disallow on-street bikeways on this roadway.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	50,000	500,000				50,000
Construction/Maintenance						500,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	50,000	500,000				550,000

Budget Impact/Other

This bicycle track will be funded by the Infrastructure Sales Tax to be constructed in 2027, timed for coordination with the SLT West Leg construction. The project is estimated to cost \$498,520. Design in 2026 is estimated at \$13,850, bicycle track is estimated at \$405,810, signs and pavement markings estimated at \$55,780, and contingencies estimated at \$23,080.



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	000003		
Project Name	Tennessee & Kentucky Streets Reconfiguration for Buffered Bicycle Lanes from 6th to 19th St.		
Type	Improvement	Department	Resident Request
Useful Life	15 years		

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

Description	Total Project Cost: 886,540
Sustainability Action Network proposes implementing buffered bicycle lanes along Tennessee and Kentucky streets from 6th to 19th St.	
<u>Context & Key Modifications:</u> Tennessee & Kentucky are popular two-lane connectors for motorists between downtown, KU, and residents who live south of campus. The proposed design change is timed to align with the city’s planned mill and overlay of both thoroughfares in 2027. Modifications include: 1. Reducing the number of motor vehicle traffic lanes from two to one. 2. Incorporating a buffered bicycle lane 8 feet wide. 3. Retaining existing street parking.	
<u>Project Scope:</u> The cross section of Tennessee and Kentucky will be reconfigured to an 8-foot-wide parking lane on the left side, one 11-foot-wide motor vehicle lane, a 3-foot-wide crosshatched buffer next to the motor vehicle lane, and an 8-foot bicycle lane on the right side. Green pavement markings will highlight the bicycle lanes through intersections.	

Justification
According to KDOT’s latest traffic count (2023), Tennessee’s Average Daily Traffic from 6 th to 19th is 6,477. Kentucky’s ADT is nearly the same. The estimated peak-hour volume is 1,040. Given that a single lane can handle up to 1,700 vehicles per hour, one lane could theoretically accommodate this volume. [1]
Redesigning Tennessee St. and Kentucky St. to accommodate cyclists and pedestrians will have many benefits. For one, it will help the city of Lawrence achieve its Vision Zero Transportation Safety Action Plan by encouraging slower speeds on a road where most motorists routinely exceed the speed limit. According to a MH Corbin Traffic Analyzer Study in 2017, 91.02% vehicles exceeded the posted speed of 30 m.p.h. along a section of Tennessee near downtown, for example. (About two percent of drivers exceeded 55 m.p.h.) For another, it will help Lawrence achieve its vision of making the city more bike friendly, promote alternative transportation, and contribute to sustainability goals. [2] Finally, as Lawrence was again recently designated as a "Bronze Level" Bicycle Friendly Community by the League of American Bicyclists, buffered bicycle lanes on Kentucky-Tennessee streets could propel us to the "Silver Level."
[1] Highway Capacity Manual (HCM 2016) [2] Lawrence Strategic Plan Progress Indicators CC-11, Percent trips not taken in an automobile.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	115,000	771,540				886,540

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	115,000	771,540				886,540

Budget Impact/Other
Mill and overlay projects include striping and other pavement markings as standard practice. This project is for a different striping configuration within the larger pavement projects. The restriping projects are estimated to cost \$786,540. Design in 2026 is estimated at \$15,000 (for both streets), with pavement striping and

green pavement markings estimated at \$734,800, and contingencies estimated at \$36,740. [\[3\]](#)

[\[3\]](#) Based on extrapolated figures from the 2021 Jayhawk Watershed Middle Reach Infrastructure Improvements Bid Tab.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

0004

E 902 Road Improvements N. of Rock Chalk Drive

Improvement

50 years

Department

Resident Request

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 1
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 2	Asset Management: 2	External Funding: 5
Total Score: 18				

Description	Total Project Cost: 11,830,000
Construction of E 902 Road from Rock Chalk Drive to N 1750 Road	

Justification

This road is needed to support residential, commercial, and industrial development along this road. A benefit district is proposed to fund the project. The City owns property adjacent to the road so they would be a participant.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Land Acquisition	30,000	0	0	0	0	30,000
Planning/Design	940,000	0	0	0	0	940,000
Construction/Maintenance	0	10,860,000	0	0	0	10,860,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded - Benefit District	970,000	8,079,950	0	0	0	9,049,950
Unfunded	0	2,780,050	0	0	0	2,780,050

Budget Impact/Other

This project would permit development of several hundred residential units adjacent to the road. This road improvement would also open up the adjacent area to commercial and industrial development. The property tax generated would be a net positive for the City.



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	0005		
Project Name	Stone Meadows North Residential Subdivision		
Type	Improvement	Department	Resident Request
Useful Life	50 years		

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 1
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 2	Asset Management: 1	External Funding: 6
Total Score: 16				

Description	Total Project Cost: 27,715,000
Public improvements for Stone Meadows North residential subdivision. The subdivision is anticipated to include approximately 500 residential units.	

Justification
Additional housing is needed in the City.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design		2,200,000	0			2,200,000
Construction/Maintenance		0	25,515,000			25,515,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded - Benefit District		27,715,000				27,715,000

Budget Impact/Other
Additional maintenance funding will be needed but the project will generate property taxes which are anticipated to cover the cost of the additional maintenance.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

000099

9th St. Bicycle Climbing Lane Pavement Markings Improvement

30 years

Department

Municipal Services & Operation

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

Description

Total Project Cost: 93,250

The scope of the project will be the restriping of pavement to create a 450 foot bicycle climbing lane on the north side of 9th St., in conjunction with pending mill and overlay, as well as bicycle lane restriping from approximately 175 feet east of Avalon Rd. to Iowa St.

Justification

9th St. from downtown to Iowa St. is a main corridor for pedestrians, bicycles, transit, and motor vehicles. But it suffers from width constraints, particularly on this hill. Widespread desire for a 9th St. climbing lane has been evident for some time, by both the Multimodal Transportation and the City Commissions. A climbing lane is the most likely and most cost effective option to provide such a connection.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design						0
Construction/Maintenance	93,250					93,250

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded	93,250					93,250

Budget Impact/Other

There may be a need to occasionally replace a damaged bollard.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

AH-2025

Project Name

Affordable Housing Land Acquisition & Development

Type

Improvement

Useful Life

100 years

Department

Planning & Development

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

Description	Total Project Cost: 6,190,000
Funds will be used for land and unit acquisition, rehab or construction, and infrastrucutre work related to affordable housing development. These funds will allow flexibility and responsiveness in meeting the timeliness of the housing market and will facilitate increased private/public partnerships for the purpose of developing housing stock for Lawrence residents earning up to 80%AMI that is affordable in perpetuity. This fund will enable the City to purchase land and/or units to place in the Lawrence Housing Trust and work with private developers through an open bid RFP process to develop affordable housing for populations that the market is not addressing. Housing Initiatives staff will identify opportunities to utilize this funding and will present these opportunities to the appropriate decision-makers for approval.	

Justification
<p>This request directly moves the needles on the following City of Lawrence Strategic Plan KPIs:</p> <p>SWN-5: Percent of Households that are experiencing housing stress (Rental) SWN-5: Percent of Households that are experiencing housing stress (Ownership) Creating more ownership and rental options for low- and moderate- renters who want to access safe, sanitary and affordable units.</p> <p>SWN-6: Point-in-time count of people experiencing homelessness Creation of affordable housing opportunities directly impacts the Point-in-time numbers and outcomes. Creation of units equals a reduction in those experiencing homelessness.</p> <p>SWN-7: Affordable Housing Sales Tax dollars invested divided by unit investments Increasing affordable housing opportunities by identifying underutilized properties and developing innovative partnerships with the development community.</p> <p>The request indirectly advances the additional following KPIs:</p> <p>SWN-2: Percent of residential units within a half mile of City green space Ensuring equitable access and continuing to improve opportunities for housing development that allows for use of parks and recreation, open spaces and trails.</p> <p>SWN-8: Infrastructure cost per new residential unit (Multi-Family) SWN-8: Infrastructure cost per new residential unit (Single-Family)</p> <p>UI-5: Percent of Black, Indigenous and People of Color (BIPOC) residents rating the community as welcoming. BIPOC residents are disproportionately represented in those experiencing housing stress and houselessness in Lawrence. By developing new Affordable housing that is culturally responsive, BIPOC community members will have more equitable opportunities to access safe and affordable housing, the foundation of a welcoming community.</p> <p>SaS-7: Number of Child Protective Services (CPS) reported incidents to the Kansas Department for Children and Families for Douglas County per 1,000 residents CPS reports related to child neglect increase when caregivers must work multiple jobs to afford basic cost of living, including housing. By increasing the availability of Affordable housing for our local workforce at 30-80% AMI, parents currently working 80-100 hours a week to afford housing costs will have the opportunity to move into housing that is no more than 30% of their household income, allowing them to reduce working hours and have more time to care for their children's holistic needs.</p> <p>SaS-9: Sexual Violence per 1,000 residents SaS-9: Domestic Violence per 1,000 residents Lack of affordable housing is a primary reason that domestic violence survivors remain in abusive relationships, and houseless residents experience sexual violence at a higher rate than housed residents. Providing Affordable and accessible housing is demonstrated to reduce both sexual and domestic violence.</p> <p>PES-10: Percent of development that is infill These funds will be used to support new Affordable housing infill development.</p> <p>Safe and Secure</p>

While not directly impacting Safe and Secure individual KPIs, this work does lead to a safer community for our neighbors experiencing homelessness as well as those who are utilizing other city service areas such as parks and trails. When housing is built and developed and the Point-in-Time count begins to make progress in reducing those experiencing homelessness this area is impacted.

The 2018 Lawrence Housing Assessment shows that 56% of all Lawrence renters and more than 10,000 households are cost burdened. Of these, most (6,000 households) are severely cost burdened, meaning they are paying more than 50% of their income on housing costs. Among owners in Lawrence, 15% with a mortgage and 16% of owners without a mortgage are cost burdened. Additionally, 500 households with disabilities need accessibility modifications, 500 homeowners are in units in poor condition, and 2,950 renters are in units in poor conditions. As the report shows, Lawrence must increase the production of affordable housing to meet the housing needs of all residents.

The A Place for Everyone plan to end chronic homelessness affordable housing goals are to increase the supply of targeted population-specific affordable rental units by 1,500 and affordable homeownership units by 200 in the next five years. This requires greater investment into affordable housing acquisition and development than the current Affordable Housing Sales Tax, and will also require greater flexibility in brokering partnerships with private and third sector developers than is possible with an annual grant cycle as recommended by the Affordable Housing Advisory Board. This will enable the City to maximize a key strategy for increasing affordable housing by facilitating private public partnerships to meet community need.

The Housing Initiatiives Division currently has several projects under consideration which would create public-private partnerships for affordable housing development. Although the details are still in progress, the CIP funds would enable the HID to leverage funds for increased affordable housing development.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Land Acquisition	850,000	900,000	1,000,000	1,500,000		4,250,000
Construction/Maintenance	400,000	450,000	500,000	550,000		1,900,000
Planning/Design	10,000	10,000	10,000	10,000		40,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	1,260,000	1,360,000	1,510,000	2,060,000		6,190,000

Budget Impact/Other
7.300,000 over five years



Adopted Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

CM1-00001

City Hall Reconfiguration Improvement

20 years

Department

City Manager's Office

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

Description

Total Project Cost: 8,500,000

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

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	8,000,000	500,000				8,500,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future General Obligation Bonds - Fund 402	8,000,000	500,000				8,500,000

Budget Impact/Other

There is a minimal impact to the operating budget.

Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

CM1-00002
City Hall Annex
Improvement
20 years

Department

City Manager's Office

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

Description

Total Project Cost: 18,000,000

The City Hall Annex addresses the need for additional space for City Hall functions. The scope of the City Hall Reconfiguration project did not anticipate the move of Municipal Court and PDS out of City Hall Riverfront.

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	3,000,000	0				3,000,000
Construction/Maintenance	0	15,000,000				15,000,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	3,000,000	15,000,000				18,000,000

Budget Impact/Other

There will be an increase to the operating budget for operating and maintenance of an additional building asset.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

CM1-EDC01

Industrial Spec Building at Lawrence Venture Park

Improvement

100 years

Department

Resident Request

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

Description

Total Project Cost: 12,000,000

The funding will prepare a lot at LVP for a 275,000 to 320,000 square foot industrial building and construct the first 150,000 square feet of the building.

Justification

The City of Lawrence and Douglas County currently lack lots or buildings that fulfill the requirements of most RFPs received from the State Department of Commerce, the Kansas City Area Development Council, or the Lawrence and Douglas County EDC. However, we have a golden opportunity: major Panasonic suppliers have yet to establish a presence in the US, which means Lawrence still has time to be proactive before these opportunities slip away. The EDC would greatly appreciate the chance to present a more detailed case for public funding. For many cities, including Lawrence, the most effective way out of a budget crisis is through development and job creation. This would be an excellent first step toward securing future job opportunities.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	12,000,000	0	0	0	0	12,000,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	12,000,000					12,000,000

Budget Impact/Other

\$12,000,000



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

FM1-00001D

Expansion Electric Firetruck Fire Medical Station 6

Vehicle/Equipment

10 years

Department

Fire Medical

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

Description	Total Project Cost: 2,630,000
When Fire Medical Station 6 is service-ready, an electric firetruck will need to be ready for assignment to this station.	

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Equipment/Vehicles/Furnishings		2,630,000				2,630,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded		2,630,000				2,630,000

Budget Impact/Other

Annual maintenance costs will increase, with increased expenses as the apparatus ages. Fuel consumption/costs will decrease with this being an electric firetruck. The expenditure for this project includes the necessary infrastructure to accommodate an electric firetruck.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

FM1-00003D

Expansion Electric Firetruck Fire Medical Station 7

Vehicle/Equipment

10 years

Department

Fire Medical

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

Description	Total Project Cost: 3,150,000
When Fire Medical Station 7 is service-ready, a firetruck will need to be ready for assignment to this station.	

Justification

The department's reserve fleet is not able to absorb the expansion of becoming a front-line apparatus based on current maintenance and out-of-service rates. Quints and medic units (ambulances) work together in concert providing greater flexibility and efficiency of the fire and medical services to the citizens of Lawrence. The Fire Medical Department's response times have continued to elongate, now consistently two minutes slower than the department's benchmark for three consecutive years. As the community continues to evolve, the department needs to adapt to ensure it can provide reliable emergency services. Areas of the City are not capable of receiving benchmark response time based on existing resources. The Fire Medical department plans to align with the City of Lawrence's initiative of renewable energy by ordering electric firetrucks versus the diesel option. This project aligns with the City of Lawrence Strategic Outcomes of Safe and Secure communities. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt, and develop successful solutions. Recognizing an operational ready fire station takes several years, the department is requesting approval to purchase land suitable for a new Fire Medical station in 2026, planning and design costs in 2026, and station construction costs in 2027. The department collaborated with City GIS and other City staff to publish a station optimization report in the fall of 2020. In 2023, the department was reaccredited but received strategic recommendations relating to response time performance and resource capabilities.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Equipment/Vehicles/Furnishings				3,150,000		3,150,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded				3,150,000		3,150,000

Budget Impact/Other

Annual maintenance costs will increase, with increased expenses as the apparatus ages. Fuel consumption/costs will decrease with this being an electric firetruck. The expenditure for this project includes the necessary infrastructure to accommodate an electric firetruck.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

FM1-00003E

Ambulance for Fire Medical Station 7

Vehicle/Equipment

Other

Department

Fire Medical

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

Description	Total Project Cost: 685,000
When Fire Medical Station 7 is service-ready, an ambulance will need to be ready for assignment to this station.	

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Equipment/Vehicles/Furnishings	0	685,000				685,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded		685,000				685,000

Budget Impact/Other

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



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

FM1-00006

644 Replacement Firetruck 3

Vehicle/Equipment

10 years

Department

Fire Medical

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 3	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 1	Community Engagement: 1	Asset Management: 5	External Funding: 0
Total Score: 17				

Description

Total Project Cost: 2,400,000

Replacement of 644, a 2013 Pierce Velocity firetruck, based on elevated maintenance and repair cost, decreasing reliability of service, and the age of the truck. The replacement would improve the standard of service to the entire city with a more reliable vehicle.

Justification

Replacement is based on increasing maintenance and repair costs. In the year 2026, this fire apparatus will be 13 years old. Based on historical probability, the cost will continue to rise, and unit reliability will continue to decline. Annual vehicle maintenance cost continues to increase. The department had to adjust its budget to account for an increase in maintenance costs by an additional \$106,000 in 2020. Over a five year period, the maintenance and repair costs for this firetruck have been \$224,253.06. The replacement would decrease those costs and increase the reliability of the unit to improve service quality to the community. This project aligns with the City of Lawrence's Strategic Outcome of Safe and Secure communities. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt, and develop successful solutions.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Equipment/Vehicles/Furnishings	2,400,000	0	0			2,400,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Future General Obligation Bonds - Fund 402	2,400,000					2,400,000

Budget Impact/Other

Cost reduced by possible trade-in value - TBD.



Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	FM1-00011		
Project Name	Expansion Fire Medical Station Number 6		
Type	Improvement	Department	Fire Medical
Useful Life	40 + years		

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

Total Score: 23

Description	Total Project Cost: 12,660,000
The expansion of a Fire Medical station to improve emergency services to the entire City of Lawrence. The station expansion would provide more effective response coverage to areas not currently capable of receiving benchmark response times, and improve service quality to the entire City. The land purchased should be of a size to account for the building, adequate parking for employees and guests, and a drive-through bay for emergency vehicles. Backing into an apparatus bay from the street can be dangerous for the community and firefighters. The station design should include adequate space for both fire trucks and ambulances, training space, and other building features consistent with other City Fire Medical stations. The cost for design is projected at seven percent of the construction cost.	

Justification
The Fire Medical Department's response times have continued to elongate over several years as the community continues to change. Over the past three years, fire truck travel times to structure fires have exceeded six minutes, two minutes beyond the four-minute benchmark and National Fire Protection Association 1710 Standard. As the community continues to evolve, the department needs to adapt to ensure it can provide reliable emergency services. Areas of the City are not capable of receiving benchmark response time performance with existing resources. Recognizing an operational ready fire medical station takes several years, the department is requesting approval to start planning and schematic design in 2025, purchase land suitable for a new fire medical station in 2026, complete detailed design in 2025, and start construction of the new station in 2027 for completion in 2028. The department has collaborated with City GIS and other City staff to publish a station optimization completed in the fall of 2020. This report identified considerations to improve response time performance and reliability to the entire City. In 2018, the department was reaccredited but received strategic recommendations related to response time performance and resource capability to areas of the community. This project aligns with the City of Lawrence's Strategic Outcomes Strong, Welcoming Neighborhoods; Safe and Secure community; Prosperity and Economic Security; and Infrastructure, Asset Management and Connectivity. This project also aligns with the City of Lawrence’s commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions. Reference the attached memoranda for additional information.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	540,000	0	0			540,000
Construction/Maintenance	0	5,420,000	5,700,000			11,120,000
Land Acquisition	1,000,000	0	0			1,000,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future General Obligation Bonds - Fund 402	1,540,000	5,420,000	5,700,000			12,660,000

Budget Impact/Other
Douglas County will be asked to provide financial assistance with the project. Staffing requirements of 23 total FTES will be needed. The agreement with Douglas County indicates their cost is 36% of the department's operating budget.

Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #

Project Name

Type

Useful Life

FM1-00012
Expansion Fire Medical Station Number 7
Improvement
40 years

Department Fire Medical

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

Description	Total Project Cost: 16,500,000
The expansion of a Fire Medical station to improve emergency services to the entire City of Lawrence. The station expansion would provide more effective response coverage to areas not currently capable of receiving benchmark response times, and improve service quality to the entire City. The land purchased should be of a size to account for the building, adequate parking for employees and guests, and a drive-through bay for emergency vehicles. Backing into an apparatus bay from the street can be dangerous for the community and firefighters. The station design should include adequate space for both fire trucks and ambulances, training space, and other building features consistent with other City Fire Medical stations. The cost for design is projected at seven percent of the construction cost.	

Justification
The Fire Medical Department's response times have continued to elongate over several years as the community continues to change. Over the past three years, fire truck travel times to structure fires have exceeded six minutes, two minutes beyond the four-minute benchmark and National Fire Protection Association 1710 Standard. As the community continues to evolve, the department needs to adapt to ensure it can provide reliable emergency services. Areas of the City are not capable of receiving benchmark response time performance with existing resources. Recognizing an operational ready fire medical station takes several years, the department is requesting approval to purchase land suitable for a new fire medical station in 2029, Planning and design costs in 2029, and station construction costs in 2029 and 2030. The department has collaborated with City GIS and other City staff to publish a station optimization completed in the fall of 2020. This report identified considerations to improve response time performance and reliability to the entire City. In 2023, the department was reaccredited but received strategic recommendations related to response time performance and resource capability to areas of the community. This project aligns with the City of Lawrence Strategic Outcomes of Strong, Welcoming Neighborhoods, Safe and Secure community, and Prosperity and Economic Security. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions. Reference the attached memoranda for additional information.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Land Acquisition	0	0	0	1,670,000		1,670,000
Planning/Design	0	0	0	970,000		970,000
Construction/Maintenance	0	0	0	13,860,000		13,860,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded				1,000,000	15,500,000	16,500,000

Budget Impact/Other

Douglas County will be asked to provide financial assistance with the project. The agreement with Douglas County indicates their cost is 36% of the department's operating budget. Staffing requirements of 23 total FTEs will be needed.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

FM1-00014

LDCFM Replacement Station Alerting

Improvement

15 years

Department

Fire Medical

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 2	Equity & Inclusion: 2
Environmental Sustainability: 2	Engaged & Empowered Teams: 3	Community Engagement: 1	Asset Management: 3	External Funding: 2
Total Score: 25				

Description

Total Project Cost: 1,040,000

This project upgrades the audio and visual alert systems in fire medical facilities, ensuring LDCFM personnel receive timely and reliable notifications of emergency events.

Justification

This project harnesses modern technology to enhance firefighter alert systems, ensuring safer and more efficient emergency responses. Currently, station alerting systems face challenges such as malfunctioning lights and unintended audible alarms, which can disrupt operations. The department is actively researching ways to improve these systems to better support the health and safety of fire medical personnel while also optimizing response performance.

This initiative aligns with the City of Lawrence’s Strategic Outcomes of building Safe and Secure Communities and fostering Engaged and Empowered Teams. Additionally, it reflects the city’s commitment to continuous process improvement by collaboratively identifying needs, researching solutions, and implementing effective advancements.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Equipment/Vehicles/Furnishings	1,040,000					1,040,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	1,040,000					1,040,000

Budget Impact/Other

Douglas County would be requested to provide financial support towards the project per the current EMS Cooperative Agreement.



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	FM1-00015		
Project Name	Electrical Vehicle Infrastructure for LDCFM Station 2 & 5		
Type	Improvement	Department	Fire Medical
Useful Life	20 years		

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

Description	Total Project Cost: 1,200,000
Project to facilitate infrastructure to support hybrid/electric vehicles including, but not limited to charging stations.	

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance		550,000	600,000			1,150,000
Planning/Design		50,000	0			50,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded		600,000	600,000			1,200,000

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



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

FM1-00016

Fire Apparatus Replacement Program

Vehicle/Equipment

10 years

Department

Fire Medical

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 3	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 1	Community Engagement: 1	Asset Management: 5	External Funding: 0
Total Score: 17				

Description

Total Project Cost: 8,738,000

The Fire Apparatus Replacement Program funds the scheduled replacement of Lawrence-Douglas County Fire Medical (LDCFM) fire engines, ladder trucks, and other frontline apparatus based on a 15-year service lifecycle. This approach ensures the City maintains a modern, reliable fleet to support effective emergency response operations.

Justification

The Fire Apparatus Replacement Program is a critical component of the City’s Capital Improvement Plan, ensuring the continued reliability and effectiveness of emergency response operations. This program aligns with the established replacement cycle recommended by the City's Central Maintenance Garage and LDCFM, which dictates that each fire apparatus serves 10 years in frontline service followed by 5 years in reserve.

Due to the complexity of design, financing, and procurement, each apparatus requires a one-year planning and design phase, followed by an approximate four-year manufacturing lead time. This program ensures timely replacements are initiated well in advance to avoid service disruptions, manage long-term capital costs, and maintain compliance with safety and operational standards.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Equipment/Vehicles/Furnishings	0	2,640,000	2,904,000	3,194,000	0	8,738,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	0	2,640,000	2,904,000	3,194,000	0	8,738,000

Budget Impact/Other

Cost reduced by possible trade-in value and pre-payment discount (TBD).



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	FM3-A25000	
Project Name	Annual Ambulance Replacement Program	
Type	Vehicle/Equipment	Department Fire Medical
Useful Life	5 years	

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

Description	Total Project Cost: 5,830,000
Annual replacement of two (2) ambulances for Lawrence-Douglas County Fire Medical. These assets are reimbursed through the City of Lawrence / Douglas County Inter-local Agreement for EMS Services at 100% cost by Douglas County.	

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Equipment/Vehicles/Furnishings	1,230,000	1,370,000	1,530,000	1,700,000		5,830,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Intergovernmental County	1,230,000	1,370,000	1,530,000	1,700,000		5,830,000

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



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	HS1-00001		
Project Name	Lawrence/DGCO Women & Family Emergency Shelter		
Type	Improvement	Department	Municipal Services & Operation
Useful Life	30 years		

Prioritization Guidelines Score				
Regulatory Compliance: 6	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 0	Efficient & Effective Processes: 2	Equity & Inclusion: 3
Environmental Sustainability: 1	Engaged & Empowered Teams: 0	Community Engagement: 2	Asset Management: 2	External Funding: 3
Total Score: 23				

Description	Total Project Cost: 1,500,000
<p>Lawrence is not served by an emergency low-barrier shelter for families with children or single women. Lawrence Community Shelter (LCS) sheltered families along with single adult men and women. This practice ended approximately five years ago, as it was deemed unsafe and not trauma-informed. While some families receive shelter through Willow Domestic Violence Center and Family Promise programs, Lawrence lacks an emergency shelter, leaving families to shelter in hotel rooms, stay in unsafe or unsuitable situations, or live in unsheltered homelessness. Single women continue sheltering in the congregate shelter as well as The Village, a non-congregate tiny cabin facility.</p> <p>The City and County are committed to ending chronic homelessness in Lawrence and Douglas County. Our strategic plan, A Place for Everyone, includes the stated goal of providing low-barrier emergency shelter for families with children by 2027. The City is accountable for the emergency sheltering and affordable housing commitments in A Place for Everyone. The City-County MOU provides County funding for the City to develop a family shelter and is consistent with the City and County's commitment to collaborate and for the City's commitments to leading sheltering strategies in A Place for Everyone.</p>	

Justification
Douglas County provided the City with \$750,000 of County sales tax/fund balance funds for the purchase and rehabilitation of property to be used as an emergency shelter for families with children and single women. These funds will be used for property acquisition and design in 2025. The project will likely require City CIP funding for property construction/rehabilitation in addition to these County funds.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	1,500,000					1,500,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	1,500,000					1,500,000

Budget Impact/Other
The City will budget additional resources or reallocate its budget to fund operational costs. We are optimistic a lead agency could generate private donations to partially or wholly offset operational costs considering the project will shelter families with children.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

MS1-0000

North Lawrence Quiet Zone Improvement

50 years

Department

Municipal Services & Operation

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

Description

Total Project Cost: 275,000

Improving at-grade railcrossings to meet requirements to establish a Quiet Zone for the UP railroad through North Lawrence

Justification

Project was studied in 2005 and grant funding was applied for but not received. Residents in North Lawrence have inquired about the project.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design		25,000	0			25,000
Construction/Maintenance		0	250,000			250,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded		25,000	250,000			275,000

Budget Impact/Other

This project will require maintenance and upkeep.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

MS1-00001

K-10 West Leg Expansion - Utility Relocations Improvement

50 years

Department

Municipal Services & Operation

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

Description

Total Project Cost: 6,000,000

This project will include design and construction of City utility crossings as part of the K-10 West Leg Expansion project. Existing utility crossings will be replaced or extended as necessary. Casing pipes will be installed for future utility crossings to serve areas west of K-10. \$3,000,000 of funding previously approved in the 2024-2028 CIP for the City Water and Sanitary Sewer Extensions to the West of K-10 project MS1-00024 has been transferred into this project. \$3,745,000 of funding previously approved in the 2024-2028 CIP for the Southwest Conveyance Corridor project MS-220015 has been transferred into this project, with an additional \$3,000,000 expected to be transferred in 2024.

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance Planning/Design	6,000,000 0					6,000,000 0

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505	6,000,000					6,000,000

Budget Impact/Other

Extending utilities to the west side of K-10 is expected to increase maintenance requirements for the new infrastructure.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

MS1-00002

Electric Vehicle Infrastructure Improvement

10 years

Department

Municipal Services & Operation

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

Description

Total Project Cost: 400,000

Project to facilitate electronic vehicles and supporting infrastructure including, but not limited to charging stations.

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	250,000	150,000				400,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
General Fund - Fund 101	250,000	150,000				400,000

Budget Impact/Other

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



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

MS1-00004

Bicycle Wayfinding Signage Improvement

30 years

Department

Municipal Services & Operation

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

Description

Total Project Cost: 900,000

Installation of a bicycle wayfinding signs on bike routes for users to navigate to destinations.

The 2023 budget funded the Bicycle Wayfinding Strategy and Design Standards that were completed in Spring 2024.

The City pursued a KDOT Cost Share Program grant in 2024 to fund 75% of construction costs. The project was not awarded funding in 2024, looking for other grant opportunities.

Justification

Wayfinding signage is a recommendation in the Lawrence Bikeways Plan.

Goals of the wayfinding system in Lawrence are to 1) Encourage people to consider more sustainable and healthier modes of transportation, 2) Increase the safety of bicyclists and 3) Normalize bicycling as a legitimate mode of transportation.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	100,000	0				100,000
Construction/Maintenance	0	800,000				800,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded	100,000	800,000				900,000

Budget Impact/Other

Wayfinding signage will create a new asset to maintain.



Adopted Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

MS1-00005

Project Name

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

Type

Improvement

Department

Municipal Services & Operation

Useful Life

50 years

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

Total Score: 22

Description	Total Project Cost: 4,656,000
<p>Corridor Study of Mass St. in 2023-2024 with lane reconfiguration recommendation to add a buffered bicycle lane on Mass St. between 14th Street and 23rd Street.</p> <p>The total construction cost = \$6,100,000.</p> <p>Construction funds (Fund 201) in 2025 CIP = \$780,000</p> <p>KDOT Transportation Alternatives Grant = \$2,376,000</p> <p>Carbon Reduction Program Grant = \$1,000,000</p> <p>Additional 2026 CIP Construction funds = \$500,000 (identified need to replace traffic signal at 19th)</p> <p>Additional 2026 operational program funds to be allocated to the project:</p> <p>Traffic Signal Program (6B26000-MS) = \$300,000</p> <p>Street Maintenance Program (MS6-M26000) = \$244,000</p> <p>ADA Reconstruction Program (MS5-D26000) = \$900,000</p>	

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	4,656,000					4,656,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Infrastructure Sales Tax - Fund 201	1,280,000					1,280,000
Intergovernmental Federal Grant - Fund 801	3,376,000					3,376,000

Budget Impact/Other
Increase of \$10,000 per year to maintain assets.

Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00009		
Project Name	Transmission Main Rehabilitation/Replacement		
Type	Improvement	Department	MSO - Utilities
Useful Life	50 years		

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 2	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 1	Asset Management: 5	External Funding: 0

Total Score: 13

Description	Total Project Cost: 3,000,000
Water transmission mains are generally defined as water distribution pipes larger than 12-inches in diameter. Considering recent failures of this infrastructure (Vermont Street, New York Street, Iowa Street), it is anticipated that additional transmission water main rehabilitation / replacement projects will be required during this 5-year CIP. The scope and location of the project will be determined using results of the Transmission Main Assessment Project 220035-MS.	

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	1,500,000	1,500,000				3,000,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	1,500,000	1,500,000				3,000,000

Budget Impact/Other
There is no direct impact to the operating budget with the completion of this program. This program was initially funded in the 2024-2028 CIP for 2024 and 2025 but the funding was transferred into the City Water and Sanitary Sewer Extensions to the West Side of K-10 project MS1-00024. We are proposing to fund this project in 2026 and 2027 at \$1,500,000 for each year.

Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00010	
Project Name	23rd Street/Clinton Parkway Traffic Signal Equipment Improvement	
Type	Vehicle/Equipment	Department Municipal Services & Operation
Useful Life	30 years	

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 2
Environmental Sustainability: 1	Engaged & Empowered Teams: 0	Community Engagement: 1	Asset Management: 5	External Funding: 0
Total Score: 20				

Description

Total Project Cost: 160,000

This project will complete traffic signal equipment improvements along the 23rd Street/Clinton Parkway Corridor between Barker Ave and Crossgate Drive. Design Phase will complete the final list of improvements. Anticipated improvements include: *Barker Avenue: Replace cabinet, upgrade detection to radar, upgrade pedestrian buttons/heads, ADA Ramps, install flashing yellow arrow left-turn.

*Alabama Street: Replace cabinet, upgrade detection to radar, install flashing yellow arrow left-turn.

*Crestline Drive: Install flashing yellow arrow left-turn. (Coordination with Adjacent Crossing Project)

*Lawrence Avenue: Install flashing yellow arrow left-turn. (Coordination with Adjacent Crossing Project)

*Hartford Ave: Upgrade detection to radar, upgrade pedestrian buttons/heads, ADA Ramps, install flashing yellow arrow left-turn.

*Crossgate Drive: Upgrade detection to radar.

Other intersections along the corridor will have minor improvements completed. The improvements will include detection, power supply, battery backup, cabinet replacement, signal heads, pedestrian buttons, wiring, conduit and signal heads. Intersections requiring pole replacements will also include ADA compliant sidewalk ramps and non-visual pedestrian signals to improve accessibility. No pole, mast arms, or complete signal replacement are expected as part of this project.

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	160,000					160,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
General Fund - Fund 101	160,000					160,000

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



Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00013		
Project Name	West of K-10 Water Storage		
Type	Improvement	Department	MSO - Utilities
Useful Life	50 years		

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

Description	Total Project Cost: 18,750,000
The West of K-10 Water Pressure Zone project includes a new water tower, water transmission main, and booster pumping station in the future growth area west of Highway K-10. This project was identified in the 2012 Integrated Water Utilities Plan as West Hills Future.	

Justification
Justification for this project will be growth related.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	0	0	0	3,610,000	0	3,610,000
Construction/Maintenance	0	0	0	0	15,140,000	15,140,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505	0	0	0	3,610,000	15,140,000	18,750,000

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

Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00014

Project Name1820 Kasold Drive Tower Maintenance/Coatings

TypeMaintenance

Useful Life20 years

Department MSO - Utilities

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 14				

Description

Total Project Cost: 500,000

Maintenance/coatings for 19th & Kasold Water Tower

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	100,000					100,000
Construction/Maintenance	400,000					400,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Water/Wastewater Fund - Fund 501	500,000					500,000

Budget Impact/Other

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



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00015

Project NameStoneridge Tower Maintenance/Coatings

TypeMaintenance

Useful Life10 years

Department MSO - Utilities

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 14				

Description

Total Project Cost: 300,000

Maintenance/coatings for Stoneridge Water Tower.

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	100,000	0	0			100,000
Construction/Maintenance	200,000	0	0			200,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Water/Wastewater Fund - Fund 501	300,000					300,000

Budget Impact/Other

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



Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00017		
Project Name	Bob Billings - Kasold to Monterey Way		
Type	Improvement	Department	Municipal Services & Operation
Useful Life	50 years		

Prioritization Guidelines Score				
Regulatory Compliance: 6	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 2	Efficient & Effective Processes: 1	Equity & Inclusion: 1
Environmental Sustainability: 3	Engaged & Empowered Teams: 0	Community Engagement: 3	Asset Management: 4	External Funding: 0
Total Score: 26				

Description	Total Project Cost: 3,500,000
Reconstruction of Bob Billings from Kasold to Monterey Way including new pavement, storm sewer, waterline, sidewalks and bike facility.	

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	3,500,000					3,500,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future General Obligation Bonds - Fund 402	3,500,000					3,500,000

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

Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00018

Project NameKaw Washwater Tower Maintenance/Coatings

TypeMaintenance

Useful Life10 years

DepartmentMSO - Utilities

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 14				

Description

Maintenance/coatings for Kaw Washwater Tower. ?

Total Project Cost: 1,250,000

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	0	400,000	0			400,000
Construction/Maintenance	0	0	850,000			850,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505		400,000	850,000			1,250,000

Budget Impact/Other

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



Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00019		
Project Name	SE Lawrence Wastewater Conveyance Improvements (Phase 1)		
Type	Improvement	Department	MSO - Utilities
Useful Life	50 years		

Prioritization Guidelines Score				
Regulatory Compliance: 6	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 2	Efficient & Effective Processes: 2	Equity & Inclusion: 0
Environmental Sustainability: 1	Engaged & Empowered Teams: 0	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 20				

Description	Total Project Cost: 5,600,000
PS 49 currently pumps to PS 25. As growth in the East Lawrence Drainage Basin requires expansion of PS 25, PS 49 will be diverted to the Wakarusa WWTP instead of PS 25. Additional improvements may be required for 3 small pump stations at 31st and O'Connell Rd. 2021 Model and CIP update to be completed in SW Conveyance Project will provide more details. This project will continue into at least year 2027.	

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	0	0	300,000	300,000	0	600,000
Construction/Maintenance	0	0	0	0	5,000,000	5,000,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505	0	0	300,000	300,000	5,000,000	5,600,000

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

Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00020

Project NameKaw Low Service 2 - Piping and Valve Replacement

TypeMaintenance

Useful Life15 years

DepartmentMSO - Utilities

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 14				

Description

Total Project Cost: 1,080,000

The Kaw Low Service 2 - Piping and Valve Replacement Project includes the evaluation and repair of the Kaw Water Treatment valves and piping in the low service 2 section of the plant.

Multiple sections of pipe are showing deterioration and large operating valves are beyond their useful life and require replacement for preventative maintenance and asset management.

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	830,000					830,000
Planning/Design	250,000					250,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505	1,080,000					1,080,000

Budget Impact/Other

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



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00022

Project NameKaw Pipe Gallery Replacement

TypeMaintenance

Useful Life15 years

Department MSO - Utilities

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 14				

Description

Total Project Cost: 4,100,000

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

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	600,000	3,500,000				4,100,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505	600,000	3,500,000				4,100,000

Budget Impact/Other

There is no anticipated operating budget savings for this project.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00023A

Project NameMSO Campus - Phase 1 MSO

TypeImprovement

Useful Life50 years

DepartmentMunicipal Services & Operation

Prioritization Guidelines Score				
Regulatory Compliance: 6	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 3	Equity & Inclusion: 1
Environmental Sustainability: 3	Engaged & Empowered Teams: 3	Community Engagement: 2	Asset Management: 5	External Funding: 0
Total Score: 30				

Description

Total Project Cost: 18,900,000

Phase 1 of the MSO Campus project is for design and construction of the MSO Building for staff, equipment, and inventory. The MSO Building includes the MSO divisions Streets, Stormwater, Water Distribution, Wastewater Collections, Traffic, Inspections, Construction Management, Engineering and Development (CMED), and MSO Administration.

The City Commission directed staff to include the following updates to the 2025-2029 CIP at the April 2, 2024 meeting. In addition to the Phase 1 funding previously approved in the 2024-2028 CIP, \$2,200,000 of funding will be transferred from the Farmland Remediation project MS7-A23000 to the Phase 1 project in 2025 because the concrete parking lot and storm sewer improvements for the Phase 1 project achieve the impermeable capping remediation strategy. The Farmland Remediation funding will be tracked separately to ensure the funding is only used to achieve the remediation strategy. An additional \$7,900,000 of general obligation debt funding supported by the mill levy is requested to fully fund the Phase 1 project.

Additionally, \$1,000,000 of general obligation debt funding supported by Solid Waste rates is requested because grading for the whole MSO Campus project is required for Phase 1. This was included in the April 2, 2024 Commission meeting but was shown as general obligation debt supported by the mill levy instead of Solid Waste rates. The total Phase 1 project expenditures for the 2025-2029 CIP match what was shown in the Commission presentation.

Background:

The City contracted with Dake Wells Architecture to evaluate existing operations and facilities and develop a Master Plan for the MSO Campus. Preliminary Design of the MSO Campus and Schematic Design of Phases 1 (MSO Building) and 2 (Central Maintenance Garage) were included in project MS-210004. For the 2024-2028 CIP, the project phases were split into different project numbers to track project funding and expenditures. The Phase 1 MSO building (MS1-00023A) and Phase 3 Solid Waste building (MS1-00023C) were funded in the 2024-2028 CIP but the Phase 2 Central Maintenance Garage building (MS1-00023B) was not funded.

The City contracted with McCownGordon Construction to be the Construction Manager at Risk for the Phase 1 project. McCownGordon provided updated cost estimates for Phase 1 and discussions between the City, Dake Wells, and McCownGordon resulted in combining Phases 2 and 3 into one project to reduce overall project costs.

Resolution 7568 authorized General Obligation Bonds in the amount of \$41,200,000 for Phase 1 and \$65,300,000 for Phase 2.

Justification

The MSO Department operates many maintenance-oriented facilities in the City, most of which do not support current or future levels of service and have limited potential for improvement or expansion. While there are many challenges with the existing facilities, the primary challenges are: 1) efficiency and quality of service; 2) facilities in floodway; 3) aging infrastructure. A new MSO Campus will address these issues and aligns with the City's Strategic Plan in several ways: addressing deferred facility needs; supporting community growth; improving service efficiency and resiliency; focusing on environmental stewardship; compliance and sustainability; and prioritizing employee safety, well-being and morale. A consolidated operations campus will centralize staff and facilities, optimize the use of facilities, functions and staff roles, and address critical facility and storage needs.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	0	0	0			0
Construction/Maintenance	18,900,000	0	0			18,900,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
-----------------	------	------	------	------	------	-------

Future General Obligation Bonds - Fund 101	3,700,000					3,700,000
Future Revenue Bonds - Fund 505	14,200,000					14,200,000
Future General Obligation Debt (Stormwater) - Fund 504	1,000,000					1,000,000

Budget Impact/Other
Dake Wells Architecture developed a summary of potential efficiencies gained by the new MSO Campus. They found that efficiencies could contribute up to \$2M of annual savings to the operations and maintenance budget for the MSO Department with full build-out of the campus.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00023B

Project NameMSO Campus - Phase 2 SWD/CMG

TypeImprovement

Useful Life50 years

Department Municipal Services & Operation

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

Description

Total Project Cost: 61,100,000

Phase 2 of the MSO Campus project is for the design and construction of the Solid Waste and Central Maintenance Garage (CMG) building for staff, equipment, and inventory. City Commission directed staff to proceed with a combined Solid Waste and CMG building with an expedited schedule at the April 2, 2024 meeting.

Background:

The City contracted with Dake Wells Architecture to evaluate existing operations and facilities and develop a Master Plan for the MSO Campus. Preliminary Design of the MSO Campus and Schematic Design of Phases 1 (MSO Building) and 2 (Central Maintenance Garage) were included in project MS-210004. For the 2024-2028 CIP, the project phases were split into different project numbers to track project funding and expenditures. The Phase 1 MSO building (MS1-00023A) and Phase 3 Solid Waste building (MS1-00023C) were funded in the 2024-2028 CIP but the Phase 2 Central Maintenance Garage building (MS1-00023B) was not funded. Resolution 7515 authorized General Obligation Bonds in the amount of \$30,100,000 for Phase 1 and \$39,450,000 for Phase 3.

The City contracted with McCownGordon Construction to be the Construction Manager at Risk for the Phase 1 project. McCownGordon provided updated cost estimates for Phase 1 and discussions between the City, Dake Wells, and McCownGordon resulted in combining Phases 2 and 3 into one project to reduce overall project costs.

Justification

The MSO Department operates many maintenance-oriented facilities in the City, most of which do not support current or future levels of service and have limited potential for improvement or expansion. While there are many challenges with the existing facilities, the primary challenges are: 1) efficiency and quality of service; 2) facilities in floodway; 3) aging infrastructure. A new MSO Campus will address these issues and aligns with the City's Strategic Plan in several ways: addressing deferred facility needs; supporting community growth; improving service efficiency and resiliency; focusing on environmental stewardship; compliance and sustainability; and prioritizing employee safety, well-being and morale. A consolidated operations campus will centralize staff and facilities, optimize the use of facilities, functions and staff roles, and address critical facility and storage needs.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	0	0	0	0		0
Construction/Maintenance	40,700,000	20,400,000	0			61,100,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Future General Obligation Bonds (Solid Waste) - Fund 502	25,000,000	11,800,000				36,800,000
Future General Obligation Bonds - Fund 402	15,700,000	8,600,000				24,300,000

Budget Impact/Other

Dake Wells Architecture developed a summary of potential efficiencies gained by the new MSO Campus. They found that efficiencies could contribute up to \$2M of annual savings to the operations and maintenance budget for the MSO Department with full build-out of the campus.

Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

MS1-00025

Jayhawk Watershed Lower Reach Improvement

50 years

Department

MSO - Stormwater

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 1	Engaged & Empowered Teams: 0	Community Engagement: 1	Asset Management: 0	External Funding: 0
Total Score: 8				

Description

Total Project Cost: 8,300,000

The Jayhawk Watershed Lower Reach Project will replace the existing stone culvert with a reinforced concrete box (RCB) between just north of 8th and Tennessee St and the Kansas River. This area is through Watson Park and Constant Park. The project will include the removal of the Watson Park basketball court and the construction of a detention pond in that area. This project will include sustainability enhancements and has the goal of Envision verified.

Justification

Some sections of the existing storm sewer provide less than a 2-year level of service. Storm sewer system overflows could flood several residential and commercial areas. Significant liability is presented by the existing alignment located on private property and near private structures.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	0	300,000	0			300,000
Construction/Maintenance	0	0	8,000,000			8,000,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded		300,000	8,000,000			8,300,000

Budget Impact/Other

Removing the basketball court will eliminate the ongoing cleaning requirements after each flood event.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

MS1-00026

Jayhawk Watershed Upper Reach Improvement

50 years

Department

MSO - Stormwater

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 0	Efficient & Effective Processes: 1	Equity & Inclusion: 1
Environmental Sustainability: 2	Engaged & Empowered Teams: 0	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 15				

Description

Total Project Cost: 8,200,000

The Jayhawk Watershed Upper Reach Project will replace the existing stone culvert with a reinforced concrete box (RCB) between 9th and Indiana St and just west of 10th and Mississippi St. The project will also include reconstructing Mississippi Street between 9th Street and Fambrough Drive (11th Street). The street reconstruction would include multimodal updates to improve the connections between Downtown Lawrence and David Booth Kansas Memorial Stadium.

The existing stone culvert crosses through private property and is located near or under private houses. The replacement concrete box will be within the existing street right of way. The alignment is currently planned to connect to the middle reach in 9th Street, turning south on Mississippi Street and then turning west again on 10th Street to connect to the existing culvert.

Justification

Some sections of the existing storm sewer provide less than a 2-year level of service. Storm sewer system overflows could flood several residential and commercial areas. Significant liability is presented by the existing alignment located on private property and near private structures.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design		1,200,000	0			1,200,000
Construction/Maintenance		0	7,000,000			7,000,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded		1,200,000	7,000,000			8,200,000

Budget Impact/Other

N/A



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00028

Project NameMarina Watershed Regional Sanitary Sewer Pump Station

TypeImprovement

Useful Life50 years

DepartmentMSO - Utilities

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 0	Equity & Inclusion: 0
Environmental Sustainability: 2	Engaged & Empowered Teams: 0	Community Engagement: 1	Asset Management: 1	External Funding: 0
Total Score: 11				

Description

Total Project Cost: 9,550,000

The project will construct a new regional sanitary sewer pump station and forcemain to serve the Marina Watershed (west of K10, north of Clinton Lake and south of N 1550 Rd). This project would be required if this area were to be annexed into the City and any development connected to the City sanitary sewer collection system.

The pump station will likely be located within Clinton State Park and would connect the park's campgrounds to City sewer. This could potentially eliminate the park lagoon system. The project would also include a new forcemain and some gravity interceptors to the north and northeast to set up future system expansions in the watershed.

Justification

Resolutions 5614 (Apr. 1994) & 7212 (Aug. 2017) established that the City would be responsible for 100% of the construction cost for new regional sanitary sewer pump stations.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	0	0	50,000	850,000	0	900,000
Land Acquisition	0	0	0	150,000	0	150,000
Construction/Maintenance	0	0	0	0	8,500,000	8,500,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505		900,000	7,000,000			7,900,000

Budget Impact/Other

The City would also be responsible for the ongoing O&M costs of operating this facility. However, it would allow for City expansion and additional revenues from new development. If there were 2000 new houses paying connection fees 2000*\$3000. That is \$6 million right there. If those \$2000 houses were paying \$30/month sewer bill. \$30*2000*12 is another \$720,000/year. Plus other property taxes etc.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00029

Project NameBob Billings - Wakarusa to Monterey

TypeImprovement

Useful Life50 years

DepartmentMunicipal Services & Operation

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

Description

Total Project Cost: 14,000,000

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

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design		900,000	0	0		900,000
Land Acquisition		100,000	0	0		100,000
Construction/Maintenance		0	10,000,000	3,000,000		13,000,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded		12,500,000	1,500,000			14,000,000

Budget Impact/Other

Project will reduce annual street maintenance costs.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00031

Project NameConcrete Channel W. of Arrowhead, Princeton to Peterson

TypeImprovement

Useful Life30 years

DepartmentMSO - Stormwater

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 2	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 1	Engaged & Empowered Teams: 0	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 10				

Description

Total Project Cost: 2,150,000

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

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design		150,000	0			150,000
Construction/Maintenance		0	2,000,000			2,000,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded		150,000	2,000,000			2,150,000

Budget Impact/Other

This project will help to reduce annual maintenance costs.



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00032	
Project Name	23rd and Naismith Geometric Improvements	
Type	Improvement	Department Municipal Services & Operation
Useful Life	50 years	

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 0	Efficient & Effective Processes: 1	Equity & Inclusion: 1
Environmental Sustainability: 1	Engaged & Empowered Teams: 0	Community Engagement: 1	Asset Management: 4	External Funding: 0
Total Score: 14				

Description	Total Project Cost: 1,700,000
The geometric improvements included in this project are adding southbound dual left turns, southbound right turn and west bound right turn. The Naismith Reconstruction Project (19th to 23rd) should be coordinated and combined into this project. ADA and pedestrian improvements will also be completed at the intersection.	

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	1,700,000					1,700,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded	1,700,000					1,700,000

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



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00033

Project Name27th St Bridge

TypeImprovement

Useful Life30 years

Department Municipal Services & Operation

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 2	Equity & Inclusion: 2
Environmental Sustainability: 1	Engaged & Empowered Teams: 0	Community Engagement: 1	Asset Management: 5	External Funding: 0
Total Score: 27				

Description

Total Project Cost: 1,170,000

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

Justification

Bridge inspection completed in 2024 indicates existing bridge deck nearing the end of design life due to delamination and efflorescence. Pier beam and bridge abutment piling nearing end of design life as well due to deterioration.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance		450,000	600,000			1,050,000
Planning/Design		120,000	0			120,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Future General Obligation Bonds - Fund 101		570,000	600,000			1,170,000

Budget Impact/Other

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



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00034

Project NameDowntown Mass. Street Reconstruction and Streetscape Improvements

TypeImprovement

Useful Life50 years

DepartmentMunicipal Services & Operation

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

Description

Total Project Cost: 17,000,000

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

Justification

From the Downtown Master Plan: "Investments in the design, construction, maintenance, and programming of streetscape environments in Downtown is a requirement for its economic and social success. Due to recent trends in online shopping and auto-oriented development, it is critical for downtowns to be attractive and engaging for retail and service uses to compete."

Current concrete pavement and curbs are spalling. Traffic signal equipment and light poles are at the end of their service life. Irrigation and electrical upgrades can improve efficiencies for parks and recreation staff.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	1,000,000	0	0			1,000,000
Construction/Maintenance	0	8,000,000	8,000,000			16,000,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded	1,000,000	8,000,000	8,000,000			17,000,000

Budget Impact/Other

Reduction in annual maintenance costs. (insert more info)



Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00035		
Project Name	Bob Billings Pkwy - K10 to E 800 Rd		
Type	Improvement	Department	Municipal Services & Operation
Useful Life	50 years		

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

Description	Total Project Cost: 13,900,000
City contribution to extend Bob Billings to accommodate future growth west of K-10. Per city development policy the city at-large may contribute to the width of arterial streets wider than 31 feet. City funding in the project to be used for design and construction costs for road costs exceeding 31' (2 lanes of future 4 lane arterial). This project assumes that right-of-way is dedicated by the adjacent property owners directly benefitting from the improvements.	

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	150,000	0				150,000
Land Acquisition	750,000	0				750,000
Construction/Maintenance	2,300,000	10,700,000				13,000,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future General Obligation Bonds - Fund 101	2,300,000	0				2,300,000
Unfunded - Benefit District	0	10,700,000				10,700,000

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

Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

MS1-00036

6th Street - John Wesley Way to E800 Rd.

Improvement

50 years

Department

Municipal Services & Operation

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 0	Equity & Inclusion: 0
Environmental Sustainability: 3	Engaged & Empowered Teams: 0	Community Engagement: 2	Asset Management: 0	External Funding: 0
Total Score: 12				

Description

Total Project Cost: 11,450,000

Extension of 6th Street to arterial street standards including pavement, storm sewer, bike/ped facilities.

Justification

Infrastructure to accommodate growth west of K-10.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	700,000	0	0			700,000
Land Acquisition	0	1,250,000	0			1,250,000
Construction/Maintenance	0	0	9,500,000			9,500,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded	700,000	1,250,000	9,500,000			11,450,000

Budget Impact/Other

Operational budget will increase to maintain new infrastructure.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00037

Project NameWakarusa WWTP Expansion

TypeImprovement

Useful Life30 years

DepartmentMSO - Utilities

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 2	Equity & Inclusion: 0
Environmental Sustainability: 2	Engaged & Empowered Teams: 1	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 24				

Description

Total Project Cost: 22,300,000

The Wakarusa Wastewater Treatment Plant needs to be expanded in order to increase flow to the plant and equally distribute flow increases from growth and industrial use to both plants. The plant was designed and constructed for an additional 2.5 MGD treatment train for biological nutrient removal treatment.

Justification

Wastewater flow increases with population growth, commercial use and industrial use. The wastewater flow for the City requires the flow to be directed into the two wastewater plants. The flow to Wakarusa will need to increase in order to optimize treatment of the City's wastewater, and aiding in the treatment at the Kansas River Plant by requiring less nutrient removal.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design				1,000,000	0	1,000,000
Construction/Maintenance				0	21,300,000	21,300,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505				1,000,000	21,300,000	22,300,000

Budget Impact/Other

The anticipated treatment design budget impact is \$1,000,000.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00038

Project Name6th and Kasold Water Tower Maintenance/Coatings

TypeMaintenance

Useful Life10 years

DepartmentMSO - Utilities

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 14				

Description

Maintenance/coatings for 6th and Kasold Water Tower.

Total Project Cost: 2,130,000

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	0	1,720,000				1,720,000
Planning/Design	410,000	0				410,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505	410,000	1,720,000				2,130,000

Budget Impact/Other

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



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00039

Project NameKansas River WWTP Roadway Improvements

TypeMaintenance

Useful Life10 years

DepartmentMSO - Utilities

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 2	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 3	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 1	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 12				

Description

Total Project Cost: 1,200,000

The access roads at the Kansas River WWTP will need paving improvements. This includes the parking lot and interior roadways for the wastewater plant.

Justification

The current roadways are past their expected life. Construction and daily operations at the plant degrade the roadways and they require repaving in order to protect the underground infrastructure.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance		1,200,000				1,200,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded		1,200,000				1,200,000

Budget Impact/Other

The total budget impact is currently estimated at \$1,200,000.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00040

Project NameMaple St PS Conveyance Improvements

TypeMaintenance

Useful Life50 years

DepartmentMSO - Stormwater

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 2	Equity & Inclusion: 0
Environmental Sustainability: 1	Engaged & Empowered Teams: 0	Community Engagement: 2	Asset Management: 5	External Funding: 0
Total Score: 20				

Description

The primary focus of this project is to construct stormwater conveyance improvements upstream of the existing Maple Street Stormwater Pump Station. The targeted area is roughly north of Maple St and between N 4th Street and N 7th Street. The project will improve (either by increasing the size and/or modifying the slope) existing ditches, driveway tubes, and crossroad pipes. The project will evaluate if constructing a fully enclosed stormwater system is appropriate in specific areas. Other specific North Lawrence stormwater ditch improvements will be included in the project. Two areas are currently identified: 1) the Intersection of N 8th Street and Lyon Street, and 2) the existing ditch between 1420 and 1440 N 3rd Street.

The project will include restoring the existing street pavement in the area. The streets in this area are currently planned for the asphalt to be micro-surfaced and patched within the next few years. The street maintenance will be coordinated with the storm sewer improvements.

Total Project Cost: 2,750,000

Justification

The Maple Street Stormwater Pump Station was constructed in 2016. The previous project included a new pump station, downstream improvements, a new outfall to the river, and limited improvements upstream of the pump station. Additional upstream improvements were planned but removed from the project due to funding constraints. With the current condition, the upstream ditches and crossroad pipes have significantly less capacity compared to the relatively new stormwater pump station. Current modeling indicates significant street ponding upstream of the pump station which is running below capacity. Without this project, the pump station will continue to be underutilized.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design			250,000	0		250,000
Construction/Maintenance			0	2,500,000		2,500,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future General Obligation Debt (Stormwater) - Fund 504			225,000	2,000,000		2,225,000
Unfunded			25,000	500,000		525,000

Budget Impact/Other

N/A



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

MS1-00041
N 8th and N 9th Street Stormwater Improvements
Improvement
50 years

Department

MSO - Stormwater

Prioritization Guidelines Score				
Regulatory Compliance: 6	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 0	Efficient & Effective Processes: 1	Equity & Inclusion: 1
Environmental Sustainability: 2	Engaged & Empowered Teams: 0	Community Engagement: 1	Asset Management: 5	External Funding: 0
Total Score: 22				

Description

Total Project Cost: 1,750,000

This project will install a public storm sewer along N 9th Street and make a variety of other stormwater improvements in the area to reduce flooding and maximize the capacity of the N 8th Street Kansas River outfall. These improvements will reduce flooding in eastern North Lawrence as well as resolve the issue with ICL.

Justification

Currently, N 9th Street and areas of the City west of N 9th Street discharge stormwater into a private storm sewer owned by the ICL Corporation. These connections were made over several decades without discussion or approval from ICL. As the area continues to develop, the amount of public runoff discharged into the private storm sewer will increase. The ICL Corporation has requested the City of Lawrence disconnect our public storm sewers from their system due to the negative impacts it has on their system during large storm events.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design		200,000	0	0		200,000
Land Acquisition		0	50,000	0		50,000
Construction/Maintenance		0	0	1,500,000		1,500,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future General Obligation Debt (Stormwater) - Fund 504		200,000	50,000	1,500,000		1,750,000

Budget Impact/Other

N/A



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00042	
Project Name	Kansas River Levee Riprap Remediation	
Type	Maintenance	Department Municipal Services & Operation
Useful Life	50 years	

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 1
Environmental Sustainability: 1	Engaged & Empowered Teams: 0	Community Engagement: 1	Asset Management: 5	External Funding: 0
Total Score: 23				

Description	Total Project Cost: 5,000,000
The project includes the labor and materials needed to restore the riprap on the Kansas River levee, starting at the Bowersock Dam (US 40/59 Bridges) and going east approximately 2000 linear feet to 5th Street. This area covers nearly 200,000 square feet of the levee face and is estimated to require nearly 20,000 tons of rock. Internal city staff does not have the specialized equipment required to place the rock at this critical portion of the levee.	

Justification
Levee riprap protects the levee slope from erosion, scour, and eventually being undermined. If the levee becomes undermined, it can lead to catastrophic failure during a flood event. This particular section of the levee is subject to turbulent hydraulics as the river flow is affected by the Bowersock Dam. Current funding allows the City to purchase rock and restore the riprap using internal staff for approximately 600 linear feet of levee each year. Restoring the riprap at that rate is not keeping pace with the need.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance				5,000,000		5,000,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded				5,000,000		5,000,000

Budget Impact/Other
N/A



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00043

Project NameAirport Land Acquisition for Sewer Improvements

TypeImprovement

Useful Life5 years

DepartmentMSO - Utilities

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 3	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 1	Community Engagement: 1	Asset Management: 2	External Funding: 0
Total Score: 15				

Description

Total Project Cost: 50,000

Property Rights and Easements for eventual airport development of a force main connection to the public treatment works.

Justification

Easements and land acquisition will be required to make the connection designed from the airport sewage facility, This project will fund acquisition of the required easements.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Land Acquisition	50,000					50,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Water/Wastewater Fund - Fund 501	50,000					50,000

Budget Impact/Other

This project will provide for future expansion of airport property supporting sanitary sewer from utility funds.



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00044		
Project Name	Oread Ave - 12th to 13th; 13th St - Oread to Tennessee Reconstruction		
Type	Improvement	Department	Municipal Services & Operation
Useful Life	30 years		

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 3	Efficient & Effective Processes: 2	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 2	Asset Management: 5	External Funding: 0
Total Score: 18				

Description	Total Project Cost: 1,950,000
Reconstruction of Oread Ave from 12th to 13th St & 13th St from Oread Ave to Tennessee including new pavement, curb and gutter, storm sewer and sidewalks.	

Justification
Oread and 13th Street are failing and need reconstruction with an average PCI of 30. Both streets are on bus routes and require frequent repairs.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	150,000	0				150,000
Construction/Maintenance	0	1,800,000				1,800,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	150,000	1,800,000				1,950,000

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



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00045

Project NameHarvard Rd - Kasold to Monterey Way Reconstruction

TypeImprovement

Useful Life30 years

DepartmentMunicipal Services & Operation

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 3	Efficient & Effective Processes: 3	Equity & Inclusion: 0
Environmental Sustainability: 1	Engaged & Empowered Teams: 0	Community Engagement: 2	Asset Management: 5	External Funding: 0
Total Score: 20				

Description	Total Project Cost: 2,950,000
Reconstruction of Harvard Rd from Kasold Dr to Monterey Way including new pavement, curb and gutter, storm sewer, sidewalks and bike facility.	

Justification
Harvard is a collector street with an average PCI of 29. Reconstruction is recommended based on asset management life cycle costs and diminished service life.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design		250,000	0			250,000
Construction/Maintenance		0	2,700,000			2,700,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Infrastructure Sales Tax - Fund 201		150,000	1,500,000			1,650,000
Future Revenue Bonds - Fund 505		100,000	1,200,000			1,300,000

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



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00046		
Project Name	6th & New Hampshire Sanitary Sewer Relocation		
Type	Improvement	Department	Municipal Services & Operation
Useful Life	50 years		

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 3	Asset Management: 5	External Funding: 3
Total Score: 17				

Description	Total Project Cost: 500,000
Relocation of existing sanitary sewer line under the LJ World building at 609/630 Massachusetts St.	

Justification
The existing sanitary sewer line is in an easement that was retained after the alley was vacated in 1988. Maintenance of the sewer line is the city's responsibility and moving the line would be in the best interest of both the property owner and the city. This project assumes a 50/50 cost split with the property owner establishing a benefit district and the city funding from 2026 Sanitary Sewer Rehab Program (MS9-N25000).

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	50,000					50,000
Construction/Maintenance	450,000					450,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505	250,000					250,000
Unfunded - Benefit District	250,000					250,000

Budget Impact/Other
The project will reduce maintenance costs in the future when the line fails and the city needs to access under the building.



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00047		
Project Name	East 15th Street Improvements		
Type	Improvement	Department	Municipal Services & Operation
Useful Life	50 years		

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 2
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 3	Asset Management: 4	External Funding: 6
Total Score: 23				

Description	Total Project Cost: 3,300,000
Improvement of E 15th Street, east of Lindenwood Drive to west of the BNSF Railroad crossing (adjacent to 2111 E 15th St). City standard improvements to street, storm sewer, waterlines, sidewalks and bicycle facility.	

Justification
Infrastructure improvements to accommodate development at 2111 E 15th Street.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	300,000	0				300,000
Construction/Maintenance	0	3,000,000				3,000,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded - Benefit District	300,000	3,000,000				3,300,000

Budget Impact/Other
Increase of \$10,000/year annual maintenance cost.



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00048		
Project Name	Kaw WTP Clearwell Repairs		
Type	Maintenance	Department	MSO - Utilities
Useful Life	15 years		

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 14				

Description	Total Project Cost: 500,000
Inspections of the two clearwells at the Kaw Water Treatment Plant show structural improvements required for continued use. These clearwells are located beneath the surface and are utilized as storage for potable water before it is pumped into the distribution system. Structural failure of these clear wells could cause the Kaw WTP to shut down until repaired.	

Justification
Structural repairs of the clearwells are necessary in order to operate the Kaw Water Treatment Plant. This plant has the capacity to produce up to 16 MGD of potable water.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	500,000	0	0	0	0	500,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Water/Wastewater Fund - Fund 501	500,000					500,000

Budget Impact/Other
There are no foreseeable budget impacts on this project.



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00049	
Project Name	Iowa - 6th St to Harvard Improvements	
Type	Maintenance	Department Municipal Services & Operation
Useful Life	10 years	

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 2	Equity & Inclusion: 1
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 3	Asset Management: 5	External Funding: 1
Total Score: 19				

Description	Total Project Cost: 1,600,000
KDOT City Connecting Link Project: Major street maintenance including full depth reconstruction, mill/overlay, curb and gutter and stormwater improvements.	

Justification
Recommended based on current condition and projected deterioration the next 2 years. Project is eligible for up to \$400,000 KDOT CCLIP program funds.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	1,600,000					1,600,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Infrastructure Sales Tax - Fund 201	1,200,000					1,200,000
Intergovernmental State Grant - Fund 851	400,000					400,000

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



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00050

Project NameNorth Lawrence Comprehensive Corridor Plan

TypeImprovement

Useful Life20 years

DepartmentMunicipal Services & Operation

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

Description

Total Project Cost: 275,000

Identified in [Plan 2040](#) and the [Downtown Lawrence Plan](#), the activation of the Kansas River waterfront and enhanced gateways along our major corridors have been identified as an amenity for the surrounding neighborhoods and Downtown Lawrence. North 2nd Street is the primary gateway for many people to Lawrence, either via the Lawrence Municipal Airport, I-70, or U.S. Highway 24/40. Because of this importance and prominence in our community, this study would evaluate land use opportunities to strengthen connection to the Kansas River and enhance a variety of modes of transportation between the airport and downtown along this corridor, which affect adjacent neighborhoods, commercial center, open/recreation space, and provide guidance on transportation network connections improving accessible, sustainable methods for safe movement. The study would also look at future improvements at the BNSF underpass and at-grade crossings in North Lawrence.

This location contains a variety of land uses and various forms of transportation. Since the interrelation of transportation and land use planning is critical since the design of one directly affects the other, this plan would also study surrounding land uses to provide guidance and identify opportunities and reflect options to enhance the corridor to accommodate the needs of owners within it as well as the adjacent neighborhoods and areas. It would study future possible bridge alignments over the Kansas River to prepare for replacement of aging existing infrastructure.

Justification

The corridor and surrounding area contains a wide variety of stakeholders and is one of the most critical nexus points for a wide range of various transportation and infrastructure assets, including those maintained and operated by BNSF Railway, Kansas Department of Transportation, the City of Lawrence, the [Lawrence Loop](#), and the U.S. Army Corps of Engineers.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	275,000					275,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
General Fund - Fund 101	275,000					275,000

Budget Impact/Other

No impact to operating budget



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00051

Project NameDepression Repair east of Levee at N1800 Rd

TypeMaintenance

Useful Life20 years

DepartmentMSO - Stormwater

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 2	Equity & Inclusion: 0
Environmental Sustainability: 1	Engaged & Empowered Teams: 0	Community Engagement: 1	Asset Management: 6	External Funding: 0
Total Score: 24				

Description

Total Project Cost: 130,000

Levee inspections have repeatedly identified a high priority maintenance project at Kansas River Unit 1 station 237+00, landside of the levee, between the levee and the UP rail line.

Justification

Design approval from the Corps of Engineers and Land Aquisition will be needed prior to placing and compacting suitable impermeable fill material (clay/bentonite) in Maple Grove Drainage West Fork upstream of the three railroad culverts, leaving a pilot channel for low flows.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Land Acquisition	20,000					20,000
Planning/Design	20,000					20,000
Construction/Maintenance	90,000					90,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Stormwater Fund - Fund 504	130,000					130,000

Budget Impact/Other

This project will result in no budget increase.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00052

Project NameStorm Rehab at Crestline and Bob Billings

TypeMaintenance

Useful Life50 years

DepartmentMSO - Stormwater

Prioritization Guidelines Score				
Regulatory Compliance: 6	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 3	Equity & Inclusion: 0
Environmental Sustainability: 2	Engaged & Empowered Teams: 1	Community Engagement: 2	Asset Management: 5	External Funding: 0
Total Score: 26				

Description

Total Project Cost: 2,100,000

A 5 ft circular Corrugated Metal Pipe Along Crossing Bob Billings Parkway in the vicinity of Crestline Drive is failing and needs to be replaced.

Justification

The failing pipe is rotting and sink holes are forming near the KU public safety facility at Crestline and Bob Billings Parkway. The large diameter Corrugated Metal Pipe has reached the end of its lifecycle and needs to be replaced.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	180,000	0				180,000
Construction/Maintenance	0	1,900,000				1,900,000
Land Acquisition	20,000	0				20,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future General Obligation Debt (Stormwater) - Fund 504	150,000	1,850,000				2,000,000
Water/Wastewater Fund - Fund 501	0	100,000				100,000

Budget Impact/Other

Budget for this project will come from the Stormwater Replacement, rehab and construction funded for 2029. Additional budget will come from Future Revenue Bond Funds 505 to replace a 10" Cast Iron waterline crossing Bob Billings Parkway and the subject Storm Sewer pipe. Failure to replace the failing pipe will result in growth of existing sinkholes or formation of new sink holes possibly compromising safety and reliability of other infrastructure in the area.



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00053		
Project Name	Clinton Parkway Metal Pipe Rehab		
Type	Maintenance	Department	MSO - Stormwater
Useful Life	50 years		

Prioritization Guidelines Score				
Regulatory Compliance: 6	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 2	Efficient & Effective Processes: 3	Equity & Inclusion: 1
Environmental Sustainability: 2	Engaged & Empowered Teams: 0	Community Engagement: 2	Asset Management: 6	External Funding: 0
Total Score: 28				

Description	Total Project Cost: 2,800,000
There are over 50 separate Corrugated Metal Pipes crossing under Clinton Parkway west of Iowa Street, many of which have failed and will need to be replaced with new pipes. This project will also address failed concrete lined channels, ditches, inlets, and stormwater facilities along clinton parkway.	

Justification
There are over 50 separate Corrugated Metal Pipes crossing under Clinton Parkway west of Iowa Street, most of which were installed at the time of the last major road construction, most of which have reached the end of their lifecycle or have failed and will need to be replaced with new pipes.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design		200,000	0			200,000
Construction/Maintenance		380,000	2,200,000			2,580,000
Land Acquisition		20,000	0			20,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future General Obligation Debt (Stormwater) - Fund 504		600,000	2,200,000			2,800,000

Budget Impact/Other
No other impact.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00054

Project NameDowntown Stormwater Improvements

TypeImprovement

Useful Life30 years

DepartmentMSO - Stormwater

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 0	Efficient & Effective Processes: 2	Equity & Inclusion: 0
Environmental Sustainability: 3	Engaged & Empowered Teams: 0	Community Engagement: 1	Asset Management: 5	External Funding: 0
Total Score: 20				

Description

Total Project Cost: 1,200,000

This project is located in the central to northern portions of the Downtown/Riverfront watershed. The proposed solution is a project that adds inlets for improved stormwater collection, increases the capacity of the trunkline, and improves the outfall to the Kansas River.

Justification

The downtown outfall structure to the river needs to be repaired or replaced. Other improvements to the watershed may include increased conveyance, inlet improvements between the outfall and downtown, or green stormwater infrastructure improvements.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design		150,000	0			150,000
Land Acquisition		0	50,000			50,000
Construction/Maintenance		0	1,000,000			1,000,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Stormwater Fund - Fund 504		150,000	1,050,000	0 0		1,200,000

Budget Impact/Other

The stormwater infrastructure will require ongoing maintenance through the existing stormwater maintenance program including sweeping and trash removal.



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00055		
Project Name	Edinburgh Rd Stormwater Improvements		
Type	Improvement	Department	MSO - Stormwater
Useful Life	30 years		

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 2	Equity & Inclusion: 2
Environmental Sustainability: 2	Engaged & Empowered Teams: 1	Community Engagement: 2	Asset Management: 5	External Funding: 0
Total Score: 21				

Description	Total Project Cost: 900,000
Stormwater Improvements at Edinburgh Road and along Peterson Road. The proposed solution consists of upsizing and removing pipes and redirecting flow to Peterson Road to tie into the existing system.	

Justification
Flooding occurs at Edinburgh Road due to system capacity limitations.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design		100,000	0			100,000
Land Acquisition		100,000	0			100,000
Construction/Maintenance		0	700,000			700,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Stormwater Fund - Fund 504		200,000	700,000			900,000

Budget Impact/Other
This project will reduce losses from flooding.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00056

Project NameN. Yorkshire Dr. Street Flooding

TypeMaintenance

Useful Life30 years

DepartmentMSO - Stormwater

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 0	Efficient & Effective Processes: 2	Equity & Inclusion: 0
Environmental Sustainability: 1	Engaged & Empowered Teams: 0	Community Engagement: 2	Asset Management: 5	External Funding: 0
Total Score: 25				

Description

Total Project Cost: 560,000

This project is to improve stormwater service along North Yorkshire Drive between Princeton Dr and Peterson Rd .

Justification

There is no existing storm sewer system along Yorkshire Drive. The proposed solution is to add conveyance and inlets along North Yorkshire Drive and tie into the existing system along Peterson Road to the north.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design				120,000	0	120,000
Construction/Maintenance				0	400,000	400,000
Land Acquisition				40,000	0	40,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Stormwater Fund - Fund 504				160,000	400,000	560,000

Budget Impact/Other

The new stormwater system will require ongoing maintenance. The project will be designed to reduce losses due to flooding.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00057

Project NameQuail Creek South Channel Improvements

TypeImprovement

Useful Life50 years

DepartmentMSO - Stormwater

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 0	Efficient & Effective Processes: 2	Equity & Inclusion: 2
Environmental Sustainability: 2	Engaged & Empowered Teams: 0	Community Engagement: 1	Asset Management: 5	External Funding: 0
Total Score: 18				

Description

Total Project Cost: 1,600,000

Channel Improvements to increase channel conveyance and reduce overbank flooding in the reach of Quail Creek between Brush Creek Drive and Sewer PS 9 and to the confluence with Yankee Tank Creek.

Justification

Stormwater Improvements are necessary in this area to improve conveyance within the channel by reshaping the channel, which will reduce overbank flooding along Quail Creek south of Brush Creek Drive. The project will reduce flood risk and performance of stormwater systems along Winterbrook Drive.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design				200,000	0	200,000
Construction/Maintenance				0	1,200,000	1,200,000
Land Acquisition				0	200,000	200,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future General Obligation Debt (Stormwater) - Fund 504				200,000	1,200,000	1,400,000
Water/Wastewater Fund - Fund 501				0	200,000	200,000

Budget Impact/Other

The project will be coordinated with improvements to the Sewer Pump Station 9 facility and will result in loss avoidance due to flooding and stormwater function in the lower quail creek watershed.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00058

Project Name11th St and Haskell Ave Street Improvements

TypeImprovement

Useful Life30 years

DepartmentMunicipal Services & Operation

Prioritization Guidelines Score				
Regulatory Compliance: 6	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 3	Equity & Inclusion: 1
Environmental Sustainability: 1	Engaged & Empowered Teams: 1	Community Engagement: 2	Asset Management: 5	External Funding: 0
Total Score: 26				

Description

Total Project Cost: 8,900,000

This project will raise Haskell Ave and 11th St several feet to reduce the impacts of flooding on these streets. The project will include streets, sidewalks, and possible geometric improvements to the intersection of 11th St and Haskell Ave.

Justification

Haskell Ave and 11th St are regularly closed during flood events due to substantial street flooding. This project will reduce the impacts of flooding and allow these streets to remain open for traffic. This project is the highest scoring project in Burns & McDonnell's report on City-Wide storm sewer projects.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	0	0	0	750,000	0	750,000
Land Acquisition	0	0	0	150,000	0	150,000
Construction/Maintenance	0	0	0	0	8,000,000	8,000,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	0	0	0	450,000	4,000,000	4,450,000
Future General Obligation Debt (Stormwater) - Fund 504	0	0	0	450,000	4,000,000	4,450,000

Budget Impact/Other

The project will result in a decrease of operational requirements to install barricades on Haskell Ave and 11th St during flood events. It will also allow the City's Forestry and Horticulture Divisions to maintain operations.



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00059		
Project Name	Mississippi Street Gateway Improvement Project - 9th St to 11th St		
Type	Improvement	Department	Municipal Services & Operation
Useful Life	30 years		

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 2	Equity & Inclusion: 1
Environmental Sustainability: 2	Engaged & Empowered Teams: 0	Community Engagement: 2	Asset Management: 5	External Funding: 3

Total Score: 22

Description	Total Project Cost: 2,700,000
Reconstruction of Mississippi St. from 9th to 11th St with concrete pavement, curb and gutter, sidewalks and bicycle facility.	

Justification
Mississippi St is a collector street and bus route that is in failing condition with a PCI of 35. Reconstruction is recommended based on the life cycle costs and diminished service life. Project costs assumes 50% of construction to be grant funded (Transportation Alternatives, Carbon Reduction Funding, etc.)

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	200,000	0				200,000
Construction/Maintenance	0	2,500,000				2,500,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	200,000	2,500,000				2,700,000

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



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00060

Project NameDynamic Message Signs

TypeImprovement

Useful Life30 years

DepartmentMunicipal Services & Operation

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 3	Equity & Inclusion: 0
Environmental Sustainability: 1	Engaged & Empowered Teams: 0	Community Engagement: 3	Asset Management: 2	External Funding: 5
Total Score: 21				

Description

Total Project Cost: 1,800,000

Installation of 12 Permanent Dynamic Message Signs (DMS) on gateway arterial streets around the community. The DMS boards will provide real time event, detour, parking, and other information to travelers as they enter the City of Lawrence. Locations will be selected prior to critical travel decision points to encourage travelers to take alternate routes when there is congestion on main roads. A camera would also be installed at each DMS location.

Justification

The project was identified as a priority in the Lawrence-Douglas County Intelligent Transportation System (ITS) Strategic Deployment and Maintenance Plan approved by the MPO Policy Board July 15, 2021. This is a potential quick build legacy proeject that could be implemented prior to the World Cup in 2026 and assumes 80% grant funding.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	125,000					125,000
Construction/Maintenance	1,675,000					1,675,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	1,800,000					1,800,000

Budget Impact/Other

Estimated cost of \$12,000 year in utility and maintenance costs.

Potential to reduce staff time installing portable message boards in the future.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00061

Project Name11th St & Haskell Ave City Property Restoration

TypeImprovement

Useful Life100 years

DepartmentMunicipal Services & Operation

Prioritization Guidelines Score				
Regulatory Compliance: 6	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 2	Equity & Inclusion: 0
Environmental Sustainability: 2	Engaged & Empowered Teams: 0	Community Engagement: 1	Asset Management: 4	External Funding: 3
Total Score: 25				

Description

Total Project Cost: 1,150,000

This project includes removal of the existing City facilities for Streets, Stormwater, Solid Waste, and the fuel island on the southeast corner of 11th St and Haskell Ave and restoration of this City property. The Planning effort proposed for 2027 will include a study of options for this property and the existing Central Maintenance Garage property. Demo of the existing facilities and restoration of the property is not anticipated until 2030.

Justification

The MSO Campus project is relocating Streets, Stormwater, Solid Waste, Central Maintenance Garage, and the fuel island from their current location at 11th St and Haskell Ave. The proposed 11th and Haskell project includes removal of the existing City facilities for Streets, Stormwater, Solid Waste, and the fuel island on the southeast corner of 11th St and Haskell Ave and restoration of the site using nature based solutions. It is anticipated that the planning study in 2027 will provide recommendations for grant funding for the demo and restoration of the property.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	0	150,000	0	0	0	150,000
Construction/Maintenance	0	0	0	0	1,000,000	1,000,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	0	150,000	0	0	1,000,000	1,150,000

Budget Impact/Other

The project will have minimal impact to the operating budget.



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00062	
Project Name	31st and Michigan Traffic Signal Improvements	
Type	Improvement	Department Municipal Services & Operation
Useful Life	30 years	

Prioritization Guidelines Score				
Regulatory Compliance: 6	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 2	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 2	Asset Management: 2	External Funding: 6
Total Score: 23				

Description	Total Project Cost: 750,000
Installation of a traffic signal at 31st and Michigan intersection.	

Justification
Intersection is projected to meet MUTCD traffic signal warrants in the future with development in the area. Budget assumes creation of a Benefit District to pay 100% of the project costs.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design		50,000	0			50,000
Construction/Maintenance		0	700,000			700,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded - Benefit District		50,000	700,000			750,000

Budget Impact/Other
Increase of \$10k/year in operational costs.



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00063		
Project Name	31st and Louisiana Traffic Signal Improvements		
Type	Improvement	Department	Municipal Services & Operation
Useful Life	30 years		

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 2	Equity & Inclusion: 0
Environmental Sustainability: 1	Engaged & Empowered Teams: 0	Community Engagement: 2	Asset Management: 1	External Funding: 0
Total Score: 20				

Description	Total Project Cost: 750,000
Installation of a traffic signal at 31st and Louisiana intersection.	

Justification
Intersection currently meets MUTCD traffic signal warrants.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design			50,000	0		50,000
Construction/Maintenance			0	700,000		700,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded			50,000	700,000		750,000

Budget Impact/Other
Increase of \$10k/year in operational costs.



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00064		
Project Name	Bob Billings and Langston Way Traffic Signal Improvements		
Type	Improvement	Department	Municipal Services & Operation
Useful Life	30 years		

Prioritization Guidelines Score				
Regulatory Compliance: 6	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 2	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 2	Asset Management: 1	External Funding: 6
Total Score: 22				

Description	Total Project Cost: 800,000
Installation of a traffic signal and ADA ramp improvements at Bob Billings Pkwy and Langston Way intersection.	

Justification
Intersection is projected to meet MUTCD traffic signal warrants in the future with development in the area. Budget assumes creation of a Benefit District to pay 100% of the project costs.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design				50,000	0	50,000
Construction/Maintenance				0	750,000	750,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded - Benefit District				50,000	750,000	800,000

Budget Impact/Other
Increase of \$10k/year in operational costs.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00065

Project NameKaw WTP Structural Repairs and Protective Coatings

TypeMaintenance

Useful Life10 years

Department MSO - Utilities

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 14				

Description

Total Project Cost: 3,000,000

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

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design			700,000	0		700,000
Construction/Maintenance			0	2,300,000		2,300,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505			700,000	2,300,000		3,000,000

Budget Impact/Other

There is no anticipated operating budget savings for this project.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00066

Project NameNWCC Pre-Design Study

TypeImprovement

Useful Life50 years

DepartmentMSO - Utilities

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

Description

Total Project Cost: 1,000,000

The 1 Northwest Conveyance Corridor (NWCC) comprises the northwestern portion of Lawrence’s sanitary sewer collection system generally located north of 6th Street and south of the Kansas River. This corridor currently serves roughly a quarter of the City by area, and Pump Station 16 at 6th and Kentucky St is generally considered the downstream terminus. All flow from the NWCC is conveyed by PS16 through downtown Lawrence to the Kansas River WWTP via a single 24-inch force main. PS16’s current maximum pumping capacity is approximately 16 MGD. When peak flows at PS16 exceed capacity, a bypass line to the Kansas River is activated. Bypass flow to the Kansas River is a sanitary sewer overflow (SSO). The capacity restriction at PS16 will continue to increase as growth occurs north of 6th St. Recent hydraulic studies, using 2040 projected growth projections, predicted over 6 MG of sanitary sewer overflow at PS16 during a 10-year design storm.

Expanding PS16 along with the upstream and downstream conveyance systems would be extremely complicated and expensive. The primary objective of the NWCC Pre-Design is to identify the most optimal set of improvements to address capacity concerns and prepare the corridor to serve anticipated growth upstream. The pre-design will utilize hydraulic modeling and optimization tools to identify potential solutions.

Justification

There are existing and future capacity concerns found not only in the primary corridor but also throughout several interceptors that feed into the corridor. PS16 is a major downstream bottleneck because it is the only facility that conveys NWCC flows to the Kansas River WWTP; and it has only one force main, which runs through a heavily congested downtown corridor. Growth is anticipated in the corridor, primarily upstream of PS48 in the Baldwin Creek watershed. Much of the Baldwin Creek watershed remains undeveloped, particularly west of K-10, and the City anticipates growth to continue in this region. Therefore, the NWCC’s existing capacity concerns will only intensify as growth occurs.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design		500,000	500,000			1,000,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Water/Wastewater Fund - Fund 501		500,000	500,000			1,000,000

Budget Impact/Other

N/A



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00067

Project NameClinton WTP Chemical Storage and Maintenance Building

TypeImprovement

Useful Life50 years

DepartmentMSO - Utilities

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 2	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 2	Equity & Inclusion: 0
Environmental Sustainability: 1	Engaged & Empowered Teams: 1	Community Engagement: 0	Asset Management: 4	External Funding: 0
Total Score: 11				

Description

Total Project Cost: 10,800,000

The Clinton Water Treatment Plant is the primary potable water treatment plant for the City of Lawrence. A new building housing chemicals, a maintenance work area, and space for equipment storage is needed for safer working conditions, proper storage conditions for chemicals, and protection of current assets.

Justification

Relocating the chemical storage out of the main building increases safety of chemical handling and deliveries. Also, storage capacity for chemicals can be increased or placed into controlled environments. This will protect chemical potency strengths and increase shelf life of certain chemicals. The treatment maintenance group doesn't possess adequate working space, nor storage space for large pieces of equipment. This space will provide improved working conditions for staff, and adequate protection for large equipment from environmental hazards and harsh conditions.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design			800,000	0		800,000
Construction/Maintenance			0	10,000,000		10,000,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded			800,000	10,000,000		10,800,000

Budget Impact/Other

Having the increased capacity for chemicals could cut chemical costs by allowing for more bulk purchases. Storing large equipment in better environmental conditions will reduce needed repairs and maintenance on equipment.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00068

Project NameKaw WTP CO2 and Aqua Ammonia Upgrades

TypeImprovement

Useful Life20 years

Department MSO - Utilities

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 1	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 15				

Description

Total Project Cost: 2,750,000

The Carbon Dioxide (CO2) tank at the Kaw Water Treatment Plant is a highly pressurized vessel and requires replacement. The storage for Aqua Ammonia also needs to be replaced and should be considered for an outside storage container.

Justification

The Kaw Water Treatment Plant Carbon Dioxide (CO2) tank and feed equipment are reaching the end of their useful life. The CO2 tank is a highly pressurized vessel, for safety and storage capacity needs, it needs to be replaced. Aqua Ammonia storage needs to be designed for outside storage; currently ammonia storage capacity is limited, and bulk liquid is stored inside a building. For safety, it would make more sense for this to be stored outside.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design			750,000	0		750,000
Construction/Maintenance			0	2,000,000		2,000,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded			750,000	2,000,000		2,750,000

Budget Impact/Other

There is no known budget impact for this project.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00069

Project NameFiber Ring Phase 1

TypeImprovement

Useful Life30 years

DepartmentMunicipal Services & Operation

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

Description

Total Project Cost: 400,000

Project to create a redundant fiber ring from City Hall, southeast to E 23rd St, E 23rd St west to Iowa, north on Iowa to 6th St, along 6th St east back to City Hall. Also includes a run from City Hall down Rhode Island to Douglas Co. Courthouse at 11th St.

Justification

Project to provide critical fiber infrastructure for City Hall, new MSO Campus, traffic signals, fire stations, Douglas Co. Courthouse.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design			25,000	0		25,000
Construction/Maintenance			0	375,000		375,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded			25,000	375,000		400,000

Budget Impact/Other

Project does not impact the annual operating budget.
The project assumes that the city will enter into a 20 year lease agreement with a private fiber company to generate \$210,000 revenue (\$7/LF x 30,000LF) to offset 52% of the project cost.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00070

Project NameWakarusa Biosolids Management

TypeImprovement

Useful Life20 years

DepartmentMSO - Utilities

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 2	Efficient & Effective Processes: 2	Equity & Inclusion: 0
Environmental Sustainability: 1	Engaged & Empowered Teams: 1	Community Engagement: 0	Asset Management: 4	External Funding: 0
Total Score: 25				

Description

Total Project Cost: 12,000,000

Biosolids at the Wakarusa Wastewater Treatment Plant require a large amount of planning, testing, application and managment. Looking at biosolids managment opportunites, treatment will implement an additional biosolids management practice that will allow for different management practices that will be identified in a residual management study. This practice will also review potential PFAS removal within these solids, as regulatory agencies develop policies and practices for this component of treatment. Due to emergent regulatory concerns impacting biosolids management, current technologies to address regulatory concerns will be incorporated into this project. The study will be conducted prior to 2026 that will identify the latest technologies and options to consider for this project.

Justification

This is needed due to regulatory agencies changing requirements regarding biosolids applications that contain PFAS. Current City practices are not sustainable as the Wakarusa Wastewater Treatment plant expands to two treatment trains, which is anticipated to be on the CIP in 2030 to meet our projected treatment demands. This project would meet the biosolid management requirements for the full build out of the Wakarusa Wastewater Treatment Plant.

This project is the required first phase for a series of several projects wastewater related. Without increased biosolids treatment capacity, the other projects cannot occur without large regulatory consequences. The Wakarusa WWTP cannot expand (see Project MS1-00037) without the biosolids component being resolved, as the current land application process cannot take on more solids due to decreased nutrient uptake of the current crops and fields. Adding wastewater treatment capacity at Wakarusa ties directly to other needed projects at the Kansas River Wastewater Treatment Plant that need to be considered for 2031 -2033.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design						1,500,000
Construction/Maintenance		1,500,000	10,500,000	0		10,500,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505		1,500,000	10,500,000			12,000,000

Budget Impact/Other

This project will prevent the costly hauling of biosolids which has exceeded \$200,000 in some years. Different technologies of biosolids management potentially create a source of revenue for the City as certain products may be marketed and sold for agriculture fertilizer use. The selected technology will be further evaluated for budget impacts.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00071

Project NameKansas River WWTP Clarifier Improvements

TypeImprovement

Useful Life20 years

DepartmentMSO - Utilities

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

Description

Total Project Cost: 5,000,000

The Kansas River WWTP Clarifier Improvement Project includes replacement of center column, drive units, and rotating equipment of Primary Clarifiers No. 1, No. 2, and Final Clarifier No. 3. The walkway on Final Clarifier No. 3 would also be replaced as part of this project.

Justification

This project is to address asset management requirements at the Kansas River Wastewater Treatment Plant, as identified in the condition assessment performed in 2020. The clarifier equipment is beyond it's life expenctancy and requires replacement in order to maintain treatment facilities. Clarifiers are required for wastewater process and the existing primary and one final clarifier will be required to maintain current design flow of 12.5 MGD. Without these clarifiers, the plant will not meet permit requirements.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design			750,000	0		750,000
Construction/Maintenance			2,250,000	2,000,000		4,250,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505			3,000,000	2,000,000		5,000,000

Budget Impact/Other

There are no known budget impacts for this project.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS1-00072

Project NameClinton WTP Redundant West Hills Water Transmission Main

TypeImprovement

Useful Life50 years

DepartmentMSO - Utilities

Prioritization Guidelines Score				
Regulatory Compliance: 6	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 0	Efficient & Effective Processes: 3	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 18				

Description

Total Project Cost: 800,000

The Clinton Water Treatment Plant Redundant West Hills Water Transmission Main project is a new water transmission main from the Clinton Water Treatment Plant north to Bob Billings Parkway to provide redundant service to the West Hills water pressure zone. Design of the project is scheduled for 2030 and construction is anticipated to begin in 2031.

Justification

Much of the projected development in the City will be served by the West Hills water pressure zone. The Clinton Water Treatment Plant is the primary producer of water for the West Hills water pressure zone. There is currently one transmission main from the Clinton Water Treatment Plant so this project will construct a second transmission main.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design					800,000	800,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505					800,000	800,000

Budget Impact/Other

The project is anticipated to have minimal impact on the MSO Department's operating budget.



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00081	
Project Name	Lake Alvamar West Interceptor Improvement	
Type	Improvement	Department MSO - Utilities
Useful Life	50 years	

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

Total Score: 22

Description	Total Project Cost: 6,250,000
<p>The Lake Alvamar West Interceptor serves the area of Lawrence west of Lake Alvamar, south of 6th Street, and north of Clinton Parkway. As Lawrence continues to grow west, the tributary area to this sewer will grow. Eventually, the sanitary sewer will also serve most of the area west of K10, between Clinton Lake and US HWY 40 (6th Street). The existing sanitary sewer interceptor on the westside Lake Alvamar was constructed in the early 1990s. The area was outside the City Limits and was not sized for the ultimate development area.</p> <p>This project would consist of approximately 7,300 feet of replacement sewer. The upper portion would be increased from a 12-inch to 18-inch diameter and the downstream portion should be upsized to a 27-inch diameter pipe. The project schedule is dependent on the pace of development west of K10 and if the Marina PS includes onsite storage</p>	

Justification
The Lake Alvamar West Interceptor is directly downstream of a significant portion of the anticipated growth west of K-10 within the next 10 years. Not completing this project will limit the potential growth area west of K10 and risk sanitary sewer overflows into Lake Alvamar and other sensitive water bodies downstream.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design			300,000	250,000	200,000	750,000
Land Acquisition			0	100,000	0	100,000
Construction/Maintenance			0	0	5,400,000	5,400,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505			300,000	350,000	5,600,000	6,250,000

Budget Impact/Other
n/a



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS1-00082	
Project Name	Pump Station 9 Storage Expansion	
Type	Improvement	Department MSO - Utilities
Useful Life	50 years	

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

Description	Total Project Cost: 14,300,000
Pump Station 9 (PS9) provides sanitary sewer service for southwest Lawrence. The facility tributary area is generally located west of Monterey Way and south of 6th St. This area is over one-third of Lawrence's current land area and the service area will continue to grow as Lawrence grows west of K10. PS9 is a major sanitary conveyance facility from West Lawrence to the wastewater treatment facilities in East Lawrence. Increasing wet weather storage capacity at PS9 is the most cost-effective and adaptable approach for addressing capacity concerns downstream of PS9. This option was significantly less expensive than expanding downstream conveyance infrastructure.	

Justification
Approximately 4.5 MG of additional storage at PS9 to is required to accommodate peak wet weather flows by 2030 growth projections. Not completing this project will limit the potential growth area upstream of the facility including west of K10. A lack of wet weather storage risks sanitary sewer overflows into Quail Creek and other sensitive water bodies downstream such as the Wakarusa River.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design				2,000,000	0	2,000,000
Construction/Maintenance				0	12,300,000	12,300,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505				14,300,000		14,300,000

Budget Impact/Other
n/a



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS3-G26000

Project NameVehicle replacement supported by gas tax

TypeVehicle/Equipment

Useful Life10 years

Department Municipal Services & Operation

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 11				

Description

Total Project Cost: 4,042,000

Replacement of Street Division units supported from Gas Tax

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Equipment/Vehicles/Furnishings	876,000	930,000	851,000	635,000	750,000	4,042,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Special Gasoline Tax - Fund 223	876,000	930,000	851,000	635,000	750,000	4,042,000

Budget Impact/Other

Scheduled replacement increases reliability and reduces operational costs.



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS3-S26000	
Project Name	Solid Waste Vehicle Replacement	
Type	Vehicle/Equipment	Department MSO - Solid Waste
Useful Life	10 years	

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 3	Efficient & Effective Processes: 2	Equity & Inclusion: 1
Environmental Sustainability: 0	Engaged & Empowered Teams: 2	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 17				

Description	Total Project Cost: 9,526,000
Scheduled replacement of refuse trucks to ensure uninterrupted collection service	

Justification
Scheduled replacement cycles are necessary for providing collection services in the Solid Waste operations

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Equipment/Vehicles/Furnishings	1,807,000	1,670,000	1,683,000	1,978,000	2,388,000	9,526,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Solid Waste Fund - Fund 502	1,807,000	1,670,000	1,683,000	1,978,000	2,388,000	9,526,000

Budget Impact/Other
Scheduled replacements reduce operational downtime and lower R/M costs.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS3-T26000

Project NameVehicle replacement supported by storm water

TypeVehicle/Equipment

Useful Life10 years

DepartmentMSO - Stormwater

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 11				

Description	Total Project Cost: 3,905,000
Schedule replacement of equipment that support the storm water maintenance and repair services	

Justification
Scheduled replacement of critical units provide reliable city services

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Equipment/Vehicles/Furnishings	565,000	790,000	621,000	810,000	1,119,000	3,905,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Stormwater Fund - Fund 504	565,000	790,000	621,000	810,000	1,119,000	3,905,000

Budget Impact/Other
Deferred replacement schedules increase downtime and increase operational costs



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS3-U26000

Project NameUtilities Vehicle Replacement

TypeVehicle/Equipment

Useful Life10 years

Department Municipal Services & Operation

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 11				

Description	Total Project Cost: 2,238,000
Scheduled replacement of vehicles and equipment used to maintain critical utility infrastructure	

Justification
Scheduled replacement is required to maintain safe and reliable equipment

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Equipment/Vehicles/Furnishings	552,000	375,000	399,000	462,000	450,000	2,238,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Water/Wastewater Fund - Fund 501	552,000	375,000	399,000	462,000	450,000	2,238,000

Budget Impact/Other
Deferred replacement and increase downtime, affect response times, and increase operational budgets



Adopted Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS4-A0002

Project NameRehabilitate Runway 01/19

TypeImprovement

Useful Life10 years

DepartmentMSO - Airport

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 3	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 2	Asset Management: 4	External Funding: 6
Total Score: 22				

Description

Total Project Cost: 726,000

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

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	66,000					66,000
Construction/Maintenance	660,000					660,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Airport - Fund 241	66,000					66,000
Intergovernmental State Grant - Fund 851	660,000					660,000

Budget Impact/Other

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

Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS4-A0004

Project NameAirport Road and Site Plan Improvements

TypeImprovement

Useful Life20 years

DepartmentMSO - Airport

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 0	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 2	Community Engagement: 2	Asset Management: 0	External Funding: 0
Total Score: 11				

Description

Total Project Cost: 900,000

This project will entail reconstructing the existing airport access road as well as other site plan improvements including parking, signage, lighting, landscaping.

Justification

Currently the access road is asphalt and is in poor condition with multiple types and severity of cracking.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance			900,000			900,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded			900,000			900,000

Budget Impact/Other

Reconstructed pavement will reduce annual maintenance.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS4-A0005

Project NameAirport Sanitary Sewer Improvements

TypeImprovement

Useful Life50 years

Department MSO - Airport

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

Description

Total Project Cost: 2,055,000

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

Justification

Currently there is an 8" gravity line serving the entire airport which empties into a concrete tank. This tank has to be emptied once a week or more.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	2,055,000					2,055,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded	2,055,000					2,055,000

Budget Impact/Other

Design was funded by the airport fund from 2023-2024. These pump station improvements would connect the current sanitary system to the City of Lawrence's, thus eliminating the need for a storage tank that has to be emptied weekly. The potable water system at the airport also has to be manually flushed routinely to maintain chlorine residuals, through the design process this has been taken into account and the water flushed can facilitate the additional flow required to support the force main and decrease residence time of sewage through the forcemain, reducing or eliminating the need for manual flushing of potable water. A separate CIP project 24-CIP-30 was entered for Property Acquisition.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS4-A0007

Project NameTaxiway D Extension

TypeImprovement

Useful Life30 years

DepartmentMSO - Airport

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

Description

Total Project Cost: 1,500,000

Extension of approximately 1,190 feet to the Runway 19 end to eliminate the need for aircraft to back-taxi on the runway. Taxiway D is parallel to runway 1-19 which is the runway that is 3901 ft long by 75 ft wide, whereas runway 15-33 is the primary runway that is 5700 ft long by 100 ft wide, with runway 33 supporting the Instrument Approach from the south. Taxiway D begins at Taxiway C at the south end for access to Runway 1 and ends at Runway 15-33 to the north. In order to utilize the full length of runway 19 pilots may use taxiway D from the ramp, then taxi on runway 15-33 to the intersection with runway 1-19, then back-taxi to the north end of runway 19, turn around, then proceed with takeoff on runway 19. If an aircraft landing on runway 1 stops past runway 15-33 then again the aircraft must turn around and taxi on the runway before exiting the runway to Taxilane D or Taxilane A.

Justification

Extending Taxilane D to the north by approximately 1,190 ft will provide the taxilane length necessary to eliminate the need to use runways for ground taxi operations. This results in safer, more efficient operations for takeoffs, landings, and ground operations at the Lawrence Regional Airport. The safety improvement reduce ground taxi operations along both runways 1-19 and 15-33 and allow more efficient use of runway 19 for takeoff and runway 1 for landing.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design				150,000	0	150,000
Construction/Maintenance				0	1,350,000	1,350,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Airport - Fund 241				15,000	0	15,000
Intergovernmental Federal Grant - Fund 801				0	1,350,000	1,350,000
Intergovernmental State Grant - Fund 851				135,000	0	135,000

Budget Impact/Other

An extension of the taxiway will increase the O&M budget needed for maintenance of airport infrastructure.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS4-A0008

Project NameAirport Comprehensive Environmental Assessment

TypeImprovement

Useful Life10 years

DepartmentMSO - Airport

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 3	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 3	Asset Management: 5	External Funding: 6
Total Score: 27				

Description

Total Project Cost: 300,000

This project initiates the critical first phase of extending Runway 15-33 at Lawrence Regional Airport by conducting a comprehensive Environmental Assessment (EA). This EA will thoroughly evaluate the potential environmental impacts associated with the proposed runway extension, ensuring compliance with all applicable federal and state regulations.

Justification

As detailed in the Feasibility Study, extending Runway 15-33 is vital to accommodate larger aircraft, such as the Boeing 717 and 737. This will:

This enabling project is time-sensitive due to the significant lead times required for Environmental Assessments. By prioritizing the EA in the 2026 CIP, Lawrence Regional Airport can:

•Accelerate Project Timeline: Avoid delays in the overall runway extension project, allowing for a more efficient and timely completion.

•Secure Future Funding: Demonstrate proactive planning and responsible environmental stewardship, strengthening the airport's position for future grants to complete the runway extension.

•Minimize Environmental Impact: Thoroughly assess and mitigate any potential environmental concerns, ensuring the project is implemented in an environmentally sustainable manner.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	300,000					300,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	300,000					300,000

Budget Impact/Other

•Support Collegiate Athletics: Provide more efficient and convenient travel options for university teams.

•Attract New Businesses: Accommodate the needs of major regional infrastructure projects like the Panasonic plant, fostering economic growth and job creation.

•Increase Air Traffic Capacity: Meet the projected increase in air travel demand, ensuring the airport remains a vital transportation hub for the region.

Maximize grant funding - AIP grant funding local match is expected to increase from 5% to 10% after FY2026.



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS4-A0009		
Project Name	Airport Fuel Farm Expansion		
Type	Improvement	Department	MSO - Airport
Useful Life	20 years		

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 3	Efficient & Effective Processes: 3	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 2	Asset Management: 3	External Funding: 6
Total Score: 32				

Description	Total Project Cost: 598,000
<p>This project will expand the existing fuel farm infrastructure at Lawrence Regional Airport to meet the growing demand for aviation fuel and improve operational efficiency. The project scope includes:</p> <ul style="list-style-type: none">•Increased fuel storage capacity for both 100LL Avgas and Jet A fuel.•Installation of a modern fuel dispensing system with updated payment processing technology.•Addition of a self-serve fueling option.	

Justification
<p>The current fuel farm infrastructure is struggling to keep pace with the airport's current needs and is inadequate to support projected growth in aircraft traffic as outlined in the Airport Master Plan update. The existing system has limitations:</p> <ul style="list-style-type: none">•Outdated Payment Processing: Slows down transactions and creates inconvenience for airport users.•Limited Fueling Capacity: Reliance on fuel trucks for aircraft servicing creates inefficiencies and potential delays. Additionally the current airport refueling systems has no option for self-serve fueling. <p>This project is proposed for inclusion in the FAA Central Region Airport Capital Improvement Plan for funding in 2027.</p>

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	76,000					76,000
Construction/Maintenance	522,000					522,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	598,000					598,000

Budget Impact/Other
<ul style="list-style-type: none">•Lost Revenue Opportunity: The current arrangement with the FBO prevents the City from directly benefiting from fuel sales revenue.•Improving Efficiency: Increased storage capacity and modern dispensing systems will streamline fueling operations, reducing turnaround times for aircraft. <p>Fund Matching - funding for this project is entered with the assumption of a 90% federal match to local airport funding.</p>

Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS4-P24000		
Project Name	New Hampshire Parking Garage Stairway Enclosures		
Type	Improvement	Department	Municipal Services & Operation
Useful Life	50 years		

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 3	Efficient & Effective Processes: 2	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 1	Asset Management: 5	External Funding: 0
Total Score: 17				

Description	Total Project Cost: 1,850,000
The stair towers in the New Hampshire parking garage are exposed to outside weather. As a result, the subsequent snow/ice removal and application of deicing materials have caused the concrete stairs to deteriorate and the metal railings to corrode leading to premature failure. A 2017 analysis recommended enclosing stairs to reduce future maintenance costs. The deterioration continued since the 2017 analysis was completed. Rust on the railings and failing metal have been replaced or ground and repainted several times. A project was completed in 2023 to repair the deteriorated concrete stairs and enclose the northwest staircase. The recently completed project budget was approximately \$750,000. The stairs and railings in the other four staircases will continue to deteriorate and will require ongoing maintenance to keep them safe for public use.	

Justification
Enclosing the stairways will eliminate the infiltration of water into the stair towers. That infiltration to the stairs will reduce short-term operations and eliminate long-term maintenance projects.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design			250,000	0		250,000
Construction/Maintenance			0	1,600,000		1,600,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded				1,600,000		1,600,000
Public Parking Fund - Fund 503				250,000		250,000

Budget Impact/Other
This project will eliminate the long-term maintenance projects for the New Hampshire Garage which is currently estimated at \$500,000 every 20 years. Also, enclosing the stairways reduce ongoing snow and ice removal estimated at \$15,000 per year.

Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

MS4-P25000

Riverfront Parking Garage

Maintenance

30 years

Department

Public Parking

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 0	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 1	Asset Management: 5	External Funding: 0
Total Score: 11				

Description

Total Project Cost: 525,000

This project will repair deteriorating concrete, add additional drains to address ponding water, and failed sealants at select construction joints. Water is leaking through the south wall of the parking garage and onto the beam supports. The installation of a back wall protection system will eliminate future water damage.

Justification

The proposed work will extend the service life of the parking garage and reduce annual maintenance needs. An analysis of all three city-owned parking structures was completed in 2017 and the resulting inspection report recommended this project.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design			75,000	0		75,000
Construction/Maintenance			0	450,000		450,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Public Parking Fund - Fund 503			75,000	450,000		525,000

Budget Impact/Other

This project will reduce the long-term maintenance for the Riverfront Garage



Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS5-A26000		
Project Name	Sidewalk/Bike/Ped Improvements		
Type	Improvement	Department	Municipal Services & Operation
Useful Life	50 years		

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

Description	Total Project Cost: 9,080,000
These funds are for projects across the city to build on the existing pedestrian and bicycle network. The Non-Motorized Projects Prioritization Policy is used to score eligible projects and guides staff in making funding recommendations. City Commission reviews the staff recommendation and determines which projects will be included in a 5-Year Plan. The funds may be used as a match for grant opportunities that arise such as Transportation Alternatives or other grants that support improvements to the pedestrian and bicycle networks. Assumes award of \$1,000,000 grant.	

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	1,750,000	1,780,000	1,810,000	1,850,000	1,890,000	9,080,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded Infrastructure Sales Tax - Fund 201	1,000,000 750,000	1,000,000 780,000	1,000,000 810,000	1,000,000 850,000	1,000,000 890,000	5,000,000 4,080,000

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

Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS5-D25000

Project NameADA Right-of-Way Transition Program

TypeImprovement

Useful Life50 years

DepartmentMunicipal Services & Operation

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 3
Environmental Sustainability: 2	Engaged & Empowered Teams: 0	Community Engagement: 3	Asset Management: 4	External Funding: 0
Total Score: 29				

Description

Total Project Cost: 19,303,000

The Americans with Disabilities (ADA) Transition Plan for the Public Right-Of-Way, to be approved and accepted by the Lawrence City Commission, aims to ensure that the City of Lawrence creates safe, accessible, and useable travel paths in the public right-of-way for all, including people with disabilities. This ADA Transition Plan establishes the framework for evaluating, prioritizing, and implementing strategies to bring pedestrian facilities that do not comply with federal ADA requirements.

Justification

The City's ADA Right of Way (ROW) Transition Plan established an annual funding gap of approximately \$2.5 million to bring the City's ROW into ADA compliance over the next 20 years. Establishing this new CIP Program creates a comprehensive and streamlined funding and prioritization model to implement the ROW Transition Plan to prioritize all needs instead of the current incremental approach with multiple programs. Once this new program is established in 2025, the plan would be to do an expanded consolidated program going forward from 2026, which would combine the currently funded ADA sidewalk reconstruction program and the ADA Brick Sidewalk Program.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	260,000	350,000	390,000	410,000	520,000	1,930,000
Construction/Maintenance	2,376,000	3,141,000	3,496,000	3,706,000	4,654,000	17,373,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Infrastructure Sales Tax - Fund 201	2,636,000	3,491,000	3,886,000	4,116,000	5,174,000	19,303,000

Budget Impact/Other

The program intends to address current infrastructure that is out of compliance. This program is expected to decrease overall operation costs by reducing complaint based response services provided by the City now with so much of ROW not in compliance.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS6-B27000

Project NameDowntown Lawrence Traffic Signal Improvement Project

TypeImprovement

Useful Life50 years

Department Municipal Services & Operation

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

Description

Total Project Cost: 2,000,000

This project will complete traffic signal equipment improvements in and around Downtown Lawrence. The project includes 15 signalized intersections: Kentucky St (7th, 8th, 11th and 14th), Tennessee St (11th and 14th), Vermont St (7th, 8th and 9th), Massachusetts St (7th, 8th, 9th, 10th and 11th) and New Hampshire St (7th).

Improvements at specific intersections will range between equipment upgrades and complete signal replacements. The project team will identify specific improvements at each intersection during planning and design phase. The improvements will include detection, power supply, battery backup, cabinet replacements, poles, pedestrian buttons, wiring, conduit and signal heads. Intersections requiring pole replacements will also include ADA compliant sidewalk ramps and non-visual pedestrian signals to improve accessibility. This project will also study vehicle and pedestrian clearance timings for all signals in the area. Based on this review, the vehicle “Yellow” and “Red” and pedestrian “Walk” and flashing “Don’t Walk” clearance times will be updated to new industry standards. This update often results in increased clearance times for users. Project will improve safety, reliability, and improve efficient traffic flow in designated corridors with a focus on pedestrian and transit traffic.

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design		250,000	0			250,000
Construction/Maintenance		0	1,750,000			1,750,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded		250,000	1,750,000			2,000,000

Budget Impact/Other

The traffic signals in this area require significantly more maintenance than new signals. Estimated reduction in annual maintenance is about \$25,000 per year.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS6-C24000

Project NameCurb and Gutter Maintenance

TypeMaintenance

Useful LifeOther

Department Municipal Services & Operation

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 0	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 1	Asset Management: 4	External Funding: 0
Total Score: 15				

Description

Total Project Cost: 11,348,278

Curb and gutter replacement program.

Justification

The city has 2,850,000 linear feet of curb and gutter. 41% is in good condition; 27% is in fair condition; 32% is in poor condition. The estimated cost to replace curb in poor condition is \$53,652,000.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	2,137,500	2,201,625	2,267,674	2,335,704	2,405,775	11,348,278

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded	2,137,500	2,201,625	2,267,674	2,335,704	2,405,775	11,348,278

Budget Impact/Other

Asset management costs assume a 80 year life span. Current cost of \$60/LF to remove and replace 28,500LF/Year is \$2,137,500/year in 2026.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS6-M26000

Project NameStreet Maintenance Program

TypeMaintenance

Useful Life10 years

Department Municipal Services & Operation

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 3	Efficient & Effective Processes: 2	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 2	Asset Management: 5	External Funding: 1
Total Score: 19				

Description

Total Project Cost: 91,517,947

Contracted Street Maintenance Program to include: Crack Sealing, Microsurfacing, Patching, Concrete Rehabilitation, Mill and Overlay.

Justification

The Pavement Condition Index (PCI) completed at the end of 2023 for all city streets is a 63.1(of 100).

To increase the PCI to a target of 70 and maintain a 70, the estimated cost of pavement maintenance (Street Maintenance Program + CIP Pavement Reconstruction) is \$18.0 Million in 2025 (\$20,340 per lane mile per year for 885 lane miles).

This program assumes an inflation cost of 3% per year and includes additional 5% per year for engineering design costs.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	12,540,000	18,096,200	16,469,086	20,259,159	19,866,933	87,231,378
Planning/Design	627,000	754,810	898,454	1,012,958	993,347	4,286,569

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Future General Obligation Bonds - Fund 402						15,945,000
Stormwater Fund - Fund 504	1,500,000	2,930,000	3,215,000	4,000,000	4,300,000	3,500,000
Infrastructure Sales Tax - Fund 201	250,000	500,000	750,000	1,000,000	1,000,000	25,596,000
Special Gasoline Tax - Fund 223	5,519,000	5,591,000	4,203,000	5,283,000	5,000,000	13,998,000
Intergovernmental Federal Grant - Fund 801	3,004,000	2,924,000	2,570,000	2,750,000	2,750,000	5,900,000
Unfunded	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000	26,578,947
	1,714,000	5,726,010	5,449,540	7,059,117	6,630,280	

Budget Impact/Other

Not fully funding the program will not achieve the PCI target of 70 and increase future maintenance costs.



Adopted Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS7-A23000

Project NameFarmland Remedial Alternatives

TypeImprovement

Useful Life50 years

DepartmentMunicipal Services & Operation

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 0	Efficient & Effective Processes: 3	Equity & Inclusion: 0
Environmental Sustainability: 2	Engaged & Empowered Teams: 0	Community Engagement: 1	Asset Management: 5	External Funding: 0
Total Score: 26				

Description

Total Project Cost: 7,588,000

The purpose of this project is to evaluate, select, and implement a long-term sustainable remediation strategy for the Farmland property, located at 2425 E. 15th Street. The anticipated improvement resulting from the Farmland Remediation project will result in the cleanup and/or containment of impacted soils, groundwater and stormwater through remedial actions that provide long-term beneficial uses to the site. On September 27, 2023, the Kansas Department of Health and Environment approved a Remedial Design/Remedial Action Plan Addendum for the Site. This Addendum provides a basis for design and implementation of modifications to the approved remedies for the Site and supplements the Remedial Design/Remedial Action Plan prepared by the City in 2012. The project will include preparing the site for improvements by clearing debris and demolition of existing infrastructure to accommodate design, construction, and environmental remediation in accordance with all applicable regulatory requirements. The project will require implementation of design and construction for site improvements that include utilities, on-site infrastructure, and off-site infrastructure to convey, store, and treat nitrogen-impacted water.

Justification

When the City acquired the 467-acre site in 2010, a commitment was made to perform the required remediation as directed under a consent order with the Kansas Department of Health and Environment. The design and construction of resilient remedial alternatives is necessary to comply with the City’s obligation to meet these regulatory requirements for the site.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	25,000	63,000				88,000
Construction/Maintenance	6,500,000	1,000,000				7,500,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future General Obligation Bonds - Fund 402	6,525,000	1,063,000				7,588,000

Budget Impact/Other

There is an anticipated capital investment of \$15.25 million over five years in order to plan, design, and construct the modified remedies, followed by a \$200,000 to \$400,000 operations budget annually in order to operate and maintain the new remedial alternatives. It is anticipated that the operations and maintenance budget associated with the remedial actions will be needed for the long term over the next 20 to 30 years. The City has developed a preliminary timeline for the implementation of the modified remedies that is subject to regulatory approvals and progression of the Municipal Services and Operations Campus and the Kansas River Wastewater Treatment Plant Improvement projects. Remediation projects are complex and alternatives are commonly identified to adapt strategies to provide reasonable assurances that the outcomes will be achieved, whereas costs will vary among the strategies implemented. \$2,200,000 of funding will be transferred from the Farmland Remediation project MS7-A23000 to the MSO Campus Phase 1 project in 2025 because the concrete parking lot and storm sewer improvements for the Phase 1 project achieve the impermeable capping remediation strategy. Additional Farmland Remediation funding may be transferred to the MSO Campus projects in 2026 and / or 2027 depending on the improvements required at the Kansas River Wastewater Treatment Plant.

Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS8-A26000

Project NameStormwater Replacement, Rehab and Construction

TypeMaintenance

Useful Life30 years

DepartmentMSO - Stormwater

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

Description

Total Project Cost: 5,235,000

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

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	660,000	550,000	575,000	650,000	600,000	3,035,000
Construction/Maintenance	400,000	420,000	440,000	460,000	480,000	2,200,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Future General Obligation	660,000	550,000	575,000	650,000	600,000	3,035,000
Debt (Stormwater) - Fund 504	400,000	420,000	440,000	460,000	480,000	2,200,000
Stormwater Fund - Fund 504						

Budget Impact/Other

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



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS9-L26000	
Project Name	Private Lateral & Sewer Extension Cost Sharing	
Type	Improvement	Department MSO - Utilities
Useful Life	50 years	

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 2	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 1
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 1	Asset Management: 4	External Funding: 1
Total Score: 14				

Description	Total Project Cost: 2,850,000
<p>In the City of Lawrence, property owners are responsible for the maintenance, repair and replacement of their private service line from the building to the point of connection on the public sanitary sewer main. The cost for replacement of a private sanitary sewer service line can be substantial depending on surface conditions, sewer depth, and public street/alley restoration.</p> <p>The complexity and cost associated with a failing private service lateral is compounded in approximately 300 locations where the private service lateral crosses adjacent private property before connecting to the public sewer and/or is shared by multiple properties. Resolving a shared lateral situation requires a public sanitary sewer extension. Extending the public sanitary sewer system is extremely costly for individual property owners. In addition, the process of extending the public sewer requires City permits, KDHE permits, engineered drawings, easement acquisition and other issues that are beyond the capability of individual property owners to handle.</p> <p>The cost to replace a standard single property service lateral can range between \$4,000 and \$15,000. The cost to install a public sewer extension to resolve a complex sewer legacy situation may cost between \$25,000 and \$150,000. Since the cost and associated issues of these two situations vary so significantly, the Private Lateral & Sewer Extension Cost Sharing Program will separate the two general situations into component programs. Each component program will have different cost sharing calculations, eligibility requirements, application processes, and other program details. These requirements and processes will be developed before the programs are started in 2021.</p>	

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	550,000	550,000	550,000	600,000	600,000	2,850,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505	500,000	500,000	500,000	500,000	500,000	2,500,000
Water/Wastewater Fund - Fund 501	50,000	50,000	50,000	100,000	100,000	350,000

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

Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS9-N26000	
Project Name	Sanitary Sewer Rehab & Rapid I/I Reduction	
Type	Maintenance	Department MSO - Utilities
Useful Life	50 years	

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 2	Efficient & Effective Processes: 1	Equity & Inclusion: 1
Environmental Sustainability: 2	Engaged & Empowered Teams: 0	Community Engagement: 3	Asset Management: 5	External Funding: 0
Total Score: 29				

Description	Total Project Cost: 23,755,000
<p>The Sanitary Sewer Rehab & Rapid I/I Reduction Program is a comprehensive find and fix program designed to rehabilitate existing structural issues and reduce the amount of rainwater entering the sanitary sewer system through both public and private sources. The Ecoflow Program, the private component of the overall program, has been ongoing since 2014 and established working relationship throughout the community. The Ecoflow Program is voluntary private property program with the goal of eliminating I/I sources on private property. These sources include sump pumps, area drains, or broken clean outs that contribute rain and groundwater into the public sewer system. The project team identifies and verifies sources as cost effective to remove. The property owner selects pre-qualified plumbing contractors under contract with the City to make the repairs.</p> <p>The public component of the program includes the replacement and/or rehabilitation of the City owned wastewater collection system with a focus on Vitrified Clay Pipe (VCP) and brick manholes. These construction materials and methods were used during the original system installation in the middle of the 20th century, through the significant system expansion following World War II and into the 1970s. These older portions of the wastewater collection have reached the end of their useful life.</p>	

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	4,310,000	4,440,000	4,570,000	5,150,000	5,285,000	23,755,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Water/Wastewater Fund - Fund 501	610,000	2,640,000	3,170,000	3,700,000	4,850,000	14,970,000
Future Revenue Bonds - Fund 505	3,380,000	425,000	1,000,000	1,000,000	0	5,805,000
Unfunded	320,000	1,375,000	400,000	0	0	2,095,000

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

Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS9-W26000	
Project Name	Watermain Replacement/Relocation Program	
Type	Maintenance	Department Municipal Services & Operation
Useful Life	50 years	

Prioritization Guidelines Score				
Regulatory Compliance: 6	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 2	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 18				

Description	Total Project Cost: 31,407,000
The Watermain Replacement/Relocation Program includes watermain assessment and maintenance activities through contractor arrangements and in-house work at to-be-identified locations. Project locations are identified based upon pipe characteristics (age, material, size), history (breaks, work orders, etc.), and coordination with other known projects (street improvements).	

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	5,731,000	5,957,000	6,255,000	6,568,000	6,896,000	31,407,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505	5,231,000	1,457,000	255,000	0	0	6,943,000
Water/Wastewater Fund - Fund 501	500,000	4,500,000	6,000,000	6,568,000	6,896,000	24,464,000

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



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

MS-200012

Eagle Bend and YSC Irrigation Water Supply Project

Improvement

50 years

Department

Municipal Services & Operation

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 3	Efficient & Effective Processes: 0	Equity & Inclusion: 0
Environmental Sustainability: 1	Engaged & Empowered Teams: 0	Community Engagement: 0	Asset Management: 4	External Funding: 0
Total Score: 14				

Description

Total Project Cost: 400,000

The Eagle Bend Golf Course and Youth Sports Complex Irrigation Water Supply project includes construction of a raw water pump station, waterline, and appurtenances to connect the irrigation system at the Eagle Bend Golf Course, Youth Sports Complex, Clinton Lake Softball Complex, and Rotary Arboretum (facilities). Prior to 2023, the facilities received treated City water for irrigation at no cost to the facilities or Parks & Recreation Department. Starting in 2023, the cost of the irrigation water was paid by the Parks & Recreation Department from their operating budget. Irrigating with raw water will significantly reduce the cost of water for the Department.

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	400,000					400,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505	400,000					400,000

Budget Impact/Other

Professional Engineering Consultants estimated the total annual Operations & Maintenance Cost will decrease by approximately \$650,000 for the MSO Department due to reduced chemical and energy usage. This project will also result in reduced costs for the Parks & Recreation Department since any irrigation water at these facilities will be at the raw water cost instead of irrigation water cost. The project budget is currently \$695,000. The City Commission approved a budget adjustment on March 5, 2024 to increase the budget to \$1,895,000 which will be sufficient for the estimated construction cost of \$1,800,000.



Adopted Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS-200013

Project NameKansas River WWTP Improvements and NR

TypeImprovement

Useful Life50 years

DepartmentMSO - Utilities

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 0	Efficient & Effective Processes: 3	Equity & Inclusion: 0
Environmental Sustainability: 3	Engaged & Empowered Teams: 2	Community Engagement: 0	Asset Management: 5	External Funding: 0
Total Score: 28				

Description

Total Project Cost: 4,500,000

The project includes upgrades to the existing aerations basins to Biological Nutrient Removal Basins, upgraded electrical transformers to the entire plant, replacement of grit removal equipment, addition of new thickened sludge tank into a recycled activated sludge fermentation tank, addition of UV disinfection complex, SCADA/server building and numerous other asset management improvements or modifications.

This project will also encompass the following projects that were previously shown in the proposed CIP budget: MS-21-0024 - Kansas River Nutrient Removal/Deammo & Sidestream MS-22-0024 - Kansas River Nutrient Removal/Deammo & Sidestream MS-22-0033 - Kansas River WWTP Side Stream - Belt Press Ammonia MS-23-0024 - Kansas River Nutrient Removal/Deammo & Sidestream MS-23-0033 - Kansas River WWTP Side Stream - Belt Press Ammonia MS-24-0024 - Kansas River Nutrient Removal/Deammo & Sidestream MS-24-0033 - Kansas River WWTP Side Stream - Belt Press Ammonia.

Justification

The current consent decree issued by the Kansas Department of Health and Environment (KDHE) requires that final limits be achieved by December 31, 2027.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	4,500,000					4,500,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505	4,500,000					4,500,000

Budget Impact/Other

At this time, the considered budget impacts are:

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

Total project budget anticipated (including prior year expenses) to be \$74,300,000.

Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS-210030		
Project Name	Jayhawk Watershed Middle Reach		
Type	Improvement	Department	MSO - Stormwater
Useful Life	50 years		

Prioritization Guidelines Score				
Regulatory Compliance: 6	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 2	Efficient & Effective Processes: 2	Equity & Inclusion: 1
Environmental Sustainability: 2	Engaged & Empowered Teams: 1	Community Engagement: 2	Asset Management: 5	External Funding: 0
Total Score: 27				

Description	Total Project Cost: 6,750,000
<p>The Jayhawk Watershed Middle Reach Project will replace the existing stone culvert with a reinforced concrete box (RCB) starting just north of 8th and Tennessee St to 9th and Indiana St. This area is through the Old West Lawrence Neighborhood and along 9th Street between Louisiana St and Indiana St. This project will include sustainability enhancements and has the goal of Envision verified.</p> <p>The project will include the replacement of other types of infrastructure in the affected area including a street maintenance project along 9th Street, water main replacement along Tennessee St, and a variety of sanitary sewer improvements. The project team will evaluate multimodal improvements along 9th Street as part of the Complete Streets Policy.</p>	

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	6,750,000					6,750,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Stormwater Fund (Debt) - Fund 400						
Stormwater Fund - Fund 504	6,700,000 50,000					6,700,000 50,000

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

Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS-219804		
Project Name	Stormwater System Id, Assessment & Model Creation		
Type	Improvement	Department	MSO - Stormwater
Useful Life	30 years		

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

Description	Total Project Cost: 300,000
A program to inspect and video all storm sewer structures (curb inlets, junction boxes, area inlets, manholes). This will be instrumental in prioritizing their maintenance and replacement.	

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	300,000					300,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Stormwater Fund - Fund 504	150,000					150,000
Stormwater Fund (Debt) - Fund 400	150,000					150,000

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

Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	MS-220015	
Project Name	Southwest Lawrence Conveyance Corridor Improvements	
Type	Improvement	DepartmentMSO - Utilities
Useful Life	50 years	

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

Total Score: 27

Description	Total Project Cost: 10,050,000
This project will upgrade the existing conveyance system for dry and wet weather wastewater flows from the southwestern portion of Lawrence to the two existing Wastewater Treatment Plants on the east side of the City. Improvements will be required from the existing interceptor starting just south of Lake Alvamar to Pump Station 10 near 31st and Louisiana Streets. This will include significant improvement in pumping capacity and storage at existing Pump Station 9 (just west of 31st Street and Kasold Drive). An ongoing modeling and pre-study will determine phasing and improvement timing of related infrastructure improvements. This study phase will need to incorporate updated development information.	

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	4,500,000	5,400,000				9,900,000
Planning/Design	150,000	0				150,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future Revenue Bonds - Fund 505	4,650,000	5,400,000				10,050,000

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

Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

MS-220050
Rehabilitate Taxiway A
Improvement
20 years

Department MSO - Airport

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 3	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 1	Community Engagement: 1	Asset Management: 5	External Funding: 6
Total Score: 26				

Description

Total Project Cost: 2,650,000

This project would be a rehabilitation of existing Taxiway A and and the four connectors: A1, A2, A4, and A5 to the Runway 15-33 hold lines, and markings in accordance to the FAA standards. Garver, in conjunction with the Kansas Department of Transportation Division of Aviation conducted a PCI Inspection in December of 2021. Taxiways A and B may be subject to pavement depth requirements meeting ADG-III based on the results of the feasibility study.

Justification

The PCI value for Taxiway A was 41, which is considered poor (41-50) and is on the border of very poor (26-40). This portion of Taxiway B had a PCI value of 27. Engineer's estimate using a Full Depth Reclamation Process is attached on a following page. This project would include approximately 27,300 SY of asphalt pavement rehabilitation for Taxiway A and the connectors along with any remaining Taxiway B pavement intersecting with Taxiway A that is not improved with the apron project.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design		150,000	0			150,000
Construction/Maintenance		0	2,500,000			2,500,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Airport - Fund 241		15,000	250,000			265,000
Intergovernmental Federal Grant - Fund 801		135,000	2,250,000			2,385,000

Budget Impact/Other

This project originally would also include rehabilitation of Taxiway B from the apron to Taxiway A and rehabilitation of Taxiway C from the apron to Runway 01-19 and Taxiway A lighting. KAIP Grants were announced for Taxiway A lighting in 2023 and Taxiway C in 2024. Taxiway B improvements are included in the Terminal Apron Project.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #MS-230027

Project NameMaple Lane Storm, Sanitary and Watermain Improvements

TypeImprovement

Useful Life50 years

DepartmentMSO - Stormwater

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 2	Equity & Inclusion: 2
Environmental Sustainability: 1	Engaged & Empowered Teams: 0	Community Engagement: 1	Asset Management: 5	External Funding: 0
Total Score: 27				

Description

Total Project Cost: 3,700,000

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

The project is currently in construction to include upsizing the storm sewer line along Maple Lane from Brook Creek in Edgewood Park to the south of 19th Street and upsizing the storm sewer along the south side of 19th Street between Maple Lane and Edgelea Road. Besides upgrading the storm and sanitary capacity issues, the project will also include replacing the watermain along Maple Lane, installing a new sidewalk on the south side of 19th Street between Maple Lane and Edgelea Road, replacing the intersection pavement at 19th and Maple with concrete, replacing the pavement markings on 19th between Alma Ave and Harper St.

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	3,700,000					3,700,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Future General Obligation Bonds - Fund 402						200,000
Stormwater Fund (Debt) - Fund 400	200,000					2,300,000
Future Revenue Bonds - Fund 505	2,300,000					1,200,000
	1,200,000					

Budget Impact/Other

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



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

NA

Trolley System Capital Improvements

Improvement

10 years

Department

Resident Request

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 0	Efficient & Effective Processes: 0	Equity & Inclusion: 0
Environmental Sustainability: 1	Engaged & Empowered Teams: 0	Community Engagement: 1	Asset Management: 0	External Funding: 6
Total Score: 12				

Description

Total Project Cost: 14,000,000

Trolley tracks would be built in a new surface of 8th Street from Mass. Street to Mississippi St. and go up Mississippi to Jayhawk Blvd. on the KU campus. The tracks would be approximately 6,800 feet in length. These would be electric trolleys, so overhead lines would have to be installed or the trolleys would have to be battery-powered. Replica heritage trolley cars would be purchased. They would resemble the original trolley cars that operated in Lawrence in the 1910s.

Justification

Such a system with vintage streetcars would attract visitors to the downtown who would shop and dine. It would be a tourist attraction and take them from downtown to KU and the Spencer Art Museum and Natural History Museum. It would encourage KU students to go downtown and shop.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance			7,000,000	7,000,000		14,000,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded			7,000,000	7,000,000		14,000,000

Budget Impact/Other

The projected cost of the project is \$14 million (2024 dollars) based on the cost to build Tampa’s historic heritage trolley line in Ybor City in 2001. Up to 80% of the cost could come from Federal Transit Administration transit capital investment grants which are available on a competitive basis for streetcars and bus rapid transit. Up to 50% of operating costs could come from grants from the FTA. Maintenance could be from the CMAQ (Congestion Mitigation and Air Quality funds) toward operating expenses in the initial years of the heritage trolley.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

PD1-00001

Police Department Parking Expansion & EV/Solar Canopy Improvement

20 years

Department

Police

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 1
Environmental Sustainability: 3	Engaged & Empowered Teams: 1	Community Engagement: 2	Asset Management: 3	External Funding: 0
Total Score: 27				

Description

Total Project Cost: 900,000

The scope of this project is to add parking capacity at the Police Department Headquarters with planned solar canopy parking and EV charging stations. Additional public parking, secured parking, and planned solar canopy parking with EV charging stations will be installed with this project in a phased approach over a three-year period including ADA accessible parking as required.

Justification

The existing parking capacity for both public and secured parking is inadequate to meet the level of service expected at this public facility. Inadequate secured parking in the existing lot north of the building can cause overflow parking into the limited public parking available on the south side of the building and local streets. Overparking in the secured parking area also brings concerns of access for other emergency services. The approved special use permit for the site planned for solar canopy parking, which has yet to be completed. Installation of EV charging stations supports the City's commitment to sustainable energy.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	250,000	150,000	500,000			900,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Future General Obligation Bonds - Fund 402	250,000	150,000	0			400,000
Unfunded	0	0	500,000			500,000

Budget Impact/Other

This project will have minimal impact on the operational budget in the future. Possible positive budgetary impact by power generated from solar panels.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

PD1-00002

Real Time Operations Center

Improvement

20 years

Department

Police

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

Description

Total Project Cost: 1,600,000

The lower level training room of the Training Center at 4820 Bob Billings Parkway will be renovated to house a 1,500 square foot Real Time Operations Center with 10 analyst work stations, a large video wall for displaying technological resources and a command post for managing critical incidents.

Justification

The Lawrence Police Department Real Time Operations Center will be built as a command and control hub that uses a combination of technology and staffing to provide us with the ability to respond more efficiently and effectively to critical events including crimes, fire incidents, weather events, parades and spontaneous mass gatherings like final four and super bowl celebrations. It will facilitate a coordinated response to calls-for-service, allow for more rapid resolution to criminal activity, aid in suspect identification, and give commanders the necessary perspective to make critical decisions related to incidents and events in town, all of which result in a safer community. The center will be staffed 10-16 hours a day, 5-7 days a week to address peak call volume times. Technological resources include city traffic cameras, automated license plate readers, dispatch information, historical information at call locations, privately owned security camera feeds, city facility camera feeds, and national law enforcement information files, all of which can be monitored simultaneously and utilized to direct the police department's response to any particular call. It is meant to function as a day-to-day operation to increase resource efficiency, not solely as an event or critical incident command post.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	450,000					450,000
Equipment/Vehicles/Furnishings	1,006,000					1,006,000
Planning/Design	15,000					15,000
Software	62,000					62,000
Other	67,000					67,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	1,600,000					1,600,000

Budget Impact/Other

Minimal impact due to the utilization of existing personnel.



Adopted Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

PD-22-0001

Project Name

Vehicle Canopy & Weather Protection

Type

Improvement

Useful Life

15 years

Department

Police

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

Total Score: 12

Description

Total Project Cost: 650,000

During the planning phase of the new police facility, the architects designed areas in the parking lot that could later be fitted for overhead vehicle protection (car ports) in order to protect the Department’s fleet of vehicles. The average patrol vehicle, including equipment, has an estimated value of \$50,000. A large storm, especially hail, could cause catastrophic damage to the patrol fleet making it difficult, if not impossible to provide patrol services. Overhead protection would also provide protection from the summer sun heating the interior vehicles to over 130 degrees, and prolonging the life of the installed technology in each vehicle. This project would come in at least two phases, covering approximately 20 vehicles during each phase.

Justification

The Police Department has never had covered parking and has been fortunate to not have recent significant damage to the patrol fleet. The previous Law Enforcement Center location provided access to three City parking garages, which provided significant protection from vehicles. During significant weather alerts, multiple on duty officers would be asked to respond to the Law Enforcement Center to begin moving the Police Departments fleet vehicles to the city garages. This task could take as much as an hour moving vehicles to and from these parking garages. With the new police facility, the nearest city parking garage is not within a distance in which it would be reasonable to move vehicles back and forth from the facility to a city parking garage. In order to follow the strategic plan set forth by the Lawrence City Commission, specifically Strong Fiscal Stewardship and Efficient and Effective Processes, the Lawrence Police Department believes the construction of vehicle overhead canopies is essential to protect and prolong the departments fleet vehicles.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance			300,000	350,000		650,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded			300,000	350,000		650,000

Budget Impact/Other

It is suggested to have this CIP item over two years, first year cost is approximately \$300,000 and second year cost of approximately \$350,000 for a total of \$650,000 and protecting approximately 40 total vehicles. This project will have no impact on the operational budget in the future.

Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PD-22-0002		
Project Name	Indoor Police Range		
Type	Improvement	Department	Police
Useful Life	30 years		

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 0	Efficient & Effective Processes: 0	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 2	Community Engagement: 0	Asset Management: 0	External Funding: 0

Total Score: 6

Description	Total Project Cost: 5,000,000
The Indoor Police Range is expected to be a standalone building on the north end of the lot designated for the police facility. This building will house an indoor range equipped for handgun and rifle practice and qualifications. It will also have space for classrooms and weapons maintenace. The Commission approved \$18.5 million in the 2017 and 2019 CIP to design and construct the first phase of a new police facility with the primary goal of moving all services currently located in the Law Enforcement Center (LEC) into the new facility. The City anticipated the project budget would allow the first constructed phase of the facility to house Patrol, Information Services, Records, and Evidence. In 2019, the City Commission approved the construction of shelled spaces for Investigations, Administration and a Crime Lab. In 2020 the Lawrence Police moved into the new Police Facility at 5100 Overland Drive.	

Justification
The Lawrence Police Department has spent the last several decades paying to use a privately owned facility located about 1 mile from Lone Star lake. Police Officers needing firearms training or firearms qualification have to drive approximately 20 minutes to the current range and 20 minutes back into the city jurisdiction. Additionally the Lawrence Police Department spends somewhere north of \$20,000 a year in rent and mainteance expences for use of this privately owned range. The Lawrence Police Department strives to accomplish the goals set in the Strategic Plan, specifically Sound Fiscal Stewrdship and Effiecient and Effective Processes. A city owned range would reduce long term costs and make this training more efficient.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	5,000,000					5,000,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	5,000,000					5,000,000

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

Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #PR1-00017

Project NameJohn Taylor Park - new restroom and court resurfacing

TypeImprovement

Useful Life30 years

Department Parks & Recreation

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

Description

Total Project Cost: 185,000

John Taylor Park – The North Lawrence neighborhood has requested funding be allocated for a new park restroom, and improvements to the existing sports court in the park .

Justification

Unmistakable Identity - UI-1: Percent of residents who are satisfied or very satisfied with the Parks & Recreation system

Strong Welcoming Neighborhoods - Ensure equitable access and continue to improve parks, recreation opportunities, open spaces and trails within the community.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance			185,000			185,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded			185,000			185,000

Budget Impact/Other

A new restroom will require additional maintenance – estimated at \$13,000 per year



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

PR1-00019

Percent for Art - Arts & Culture Projects

Improvement

20 years

Department

Parks & Recreation

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

Description

Total Project Cost: 750,000

This project identifies funding to implement 2% for art capital projects in the community per resolution # 7070. The specific projects and locations will be determined at a future date.

RESOLUTION NO. 7070

A RESOLUTION DETAILING THE POLICY OF THE CITY OF LAWRENCE, KANSAS, GOVERNING APPROPRIATIONS AND EXPENDITURES FOR THE PUBLIC ART PROGRAM AND REPEALING RESOLUTION NO. 6774. WHEREAS, research indicates that state and local funding of the arts has a measurable financial impact on a state's or local area's economic vitality; and WHEREAS, the percent of art in public places adds to a community's quality of life and aesthetic appreciation for the arts which can be used as a strong economic development tool; and WHEREAS, a public art program can create aesthetically pleasing environments within Lawrence city buildings, parks and other public places; and WHEREAS, the Lawrence City Commission hereby endorses continued existence of the art in public places program which was established in January, 1986. NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF LAWRENCE, KANSAS:

SECTION I. POLICY:

The Lawrence, Kansas, City Commission may annually set aside through bond or other normal budgetary procedures an amount not to exceed 2% of the cost of all capital improvements constructed/acquired or contracted for construction/acquisition during the previous fiscal year for the acquisition, purchase, and installation of art in public places.

SECTION II. DEFINITIONS:

1. Capital Improvements: City buildings, (including renovation), parking facilities (including parking lots), park improvements, park land, and recreational facilities, all of which will require city funds in excess of \$10,000 and are listed in the annual capital improvements plan.
2. Costs: The contracted or engineer's estimated amount of the city's contribution for public buildings construction or renovation, including land acquisition in the case of park land and parking facilities.
3. Art in public places: Visual art or spaces for performance art placed on public property selected by established procedures and approved by the Lawrence City Commission.

Justification

Quote from the City's Strategic Plan.

Lawrence is a welcoming community, synonymous with arts, diverse culture, fun, and a quintessential downtown. City parks and community events contribute to the vibrancy experienced by all people in Lawrence.

Public art displays contribute to the vibrancy of the community.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	150,000	150,000	150,000	150,000	150,000	750,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded	150,000	150,000	150,000	150,000	150,000	750,000

Budget Impact/Other
\$15,000 annually to maintain art structures.



Adopted Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

PR1-00020

Outdoor Aquatic Center - Major Renovation

Improvement

20 years

Department

Parks & Recreation

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 3	Efficient & Effective Processes: 1	Equity & Inclusion: 2
Environmental Sustainability: 0	Engaged & Empowered Teams: 1	Community Engagement: 3	Asset Management: 5	External Funding: 0
Total Score: 28				

Description

Total Project Cost: 4,600,000

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

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	4,600,000					4,600,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future General Obligation Bonds - Fund 402	4,600,000					4,600,000

Budget Impact/Other

This will be a new aquatics facility which will require additional maintenance to open, operate and close each year. Estimated staffing and materials cost would be \$20,000 per year. Due to expanded operating hours it is estimated a new facility would produce an additional \$100,000 annually

Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR1-00021		
Project Name	Cemetery Maintenance Shop - Replacement		
Type	Improvement	Department	Parks & Recreation
Useful Life	30 years		

Prioritization Guidelines Score				
Regulatory Compliance: 6	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 0	Efficient & Effective Processes: 1	Equity & Inclusion: 1
Environmental Sustainability: 0	Engaged & Empowered Teams: 3	Community Engagement: 3	Asset Management: 4	External Funding: 0

Total Score: 22

Description	Total Project Cost: 430,000
The maintenance / office buildings at Oak Hill Cemetery and Memorial Park Cemetery are in poor condition and need to be replaced. This project would remove all existing facilities and build a consolidated office /maintenance and equipment storage facility at Memorial Park Cemetery. This facility must remain adjacent to the cemeteries to allow for responsive customer service.	

Justification
The current maintenance shop facilities are very old and not adequate for the department's needs. These facilities do not meet ADA standards.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design		30,000				30,000
Construction/Maintenance		400,000				400,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future General Obligation Bonds - Fund 402		430,000				430,000

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

Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

PR1-00022

Holcom Sports Complex - Infield Improvements

Improvement

15 years

Department

Parks & Recreation

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 3	Efficient & Effective Processes: 0	Equity & Inclusion: 1
Environmental Sustainability: 0	Engaged & Empowered Teams: 1	Community Engagement: 2	Asset Management: 1	External Funding: 0
Total Score: 12				

Description

Total Project Cost: 800,000

The Holcom Sports Complex has 6 baseball fields - this project would install artificial turf on the 4 biggest infields in the complex

Justification

Installation of artificial turf over the dirt infields increases playability and reduces staff time needed to maintain and prep the fields for play. The added playability also makes this an improvement tournament venue.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance			800,000			800,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded			800,000			800,000

Budget Impact/Other

Increased revenue from tournaments \$15,000 annually. Decreased maintenance costs by \$10,000 annually



Adopted Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

PR1-00023

Water Spray Park - West Lawrence

Improvement

30 years

Department

Parks and Recreation

Prioritization Guidelines Score				
Regulatory Compliance: 6	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 0	Equity & Inclusion: 2
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 3	Asset Management: 1	External Funding: 0
Total Score: 17				

Description

Total Project Cost: 650,000

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

Justification

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	650,000					650,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	650,000					650,000

Budget Impact/Other

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

Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR1-00024	
Project Name	Playground Replacements - Dad Perry Park	
Type	Improvement	Department Parks & Recreation
Useful Life	30 years	

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

Description	Total Project Cost: 185,000
The City has 38 playground in the park systems. Many of these playground systems are over 35 years old and are no longer supported by the manufacturer for replacement parts. As the playgrounds are updated, rubber playground surfacing will be installed to improve ADA compliance. This Project would replace the playgrounds at Dad Perry Park	

Justification
Modern playgrounds systems provide kids, of all abilities, to interact and play in a safe environment

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance					185,000	185,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded					185,000	185,000

Budget Impact/Other
Reduced operational expenses with new surfacing and equipment replacement approximately \$5000 annually



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR1-000025	
Project Name	Kansas River Levee Mowing Equipment	
Type	Vehicle/Equipment	Department Parks & Recreation
Useful Life	15 years	

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 2	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 2	Equity & Inclusion: 1
Environmental Sustainability: 2	Engaged & Empowered Teams: 2	Community Engagement: 1	Asset Management: 4	External Funding: 0
Total Score: 24				

Description	Total Project Cost: 165,000
The City is required by the US Army Corp of Engineers to manage and maintain the Kansas River levee system. The mowing equipment being requested are used to manage the vegetation on both sides of the levee. Request replacement of units purchased in 2009 are 1 tractors and mower in 2025 and 1 tractor and mower in 2026.	

Justification
Required management of flood control levee

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Equipment/Vehicles/Furnishings	165,000					165,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
General Fund - Fund 101	165,000					165,000

Budget Impact/Other
None



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

PR1-00025

Sports Pavilion Lawrence - Turf Replacement Improvement

10 years

Department

Parks & Recreation

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 2	Sound Fiscal Stewardship: 2	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 0	Community Engagement: 3	Asset Management: 5	External Funding: 0
Total Score: 13				

Description

Total Project Cost: 850,000

This project will replace the artificial turf on the indoor soccer fields at the Sports Pavilion Lawrence facility

Justification

This turf receives daily use for programs and facility reservations. By 2025 the turf will be 11 years old and will need to be replaced

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance		850,000				850,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
General Fund - Fund 101		850,000				850,000

Budget Impact/Other

The project will have a positive impact on the operating budget by reducing maintenance costs, and will have a positive impact on revenue with added playability.



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR1-00026	
Project Name	Replace Forestry Bucket Truck	
Type	Vehicle/Equipment	Department Parks & Recreation
Useful Life	15 years	

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 2	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 3	Equity & Inclusion: 0
Environmental Sustainability: 2	Engaged & Empowered Teams: 3	Community Engagement: 1	Asset Management: 4	External Funding: 0
Total Score: 16				

Description	Total Project Cost: 220,000
Replace 2013 Hybrid Areail Bucket truck used by the Forestry Division (Unit #599)	

Justification
By 2028 the existing unit will be near the end of it's 15 year life cycle

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Equipment/Vehicles/Furnishings			220,000			220,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
General Fund - Fund 101			220,000			220,000

Budget Impact/Other
N/A



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #PR1-00027

Project NameYouth Sports Complex Restroom / Concessions (West)

TypeImprovement

Useful Life40 years

Department Parks & Recreation

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 2	Efficient & Effective Processes: 2	Equity & Inclusion: 3
Environmental Sustainability: 0	Engaged & Empowered Teams: 2	Community Engagement: 1	Asset Management: 1	External Funding: 0
Total Score: 24				

Description	Total Project Cost: 350,000
Install a new restroom / concession facility at the west end of the complex similar to the facility that is located on the east side of the complex	

Justification
The current facility is well situated for sporting events taking place on the east end of the complex; however it is too far away to be functional for youth sports participants utilizing the fields located at the west end of the complex

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance				350,000		350,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded				350,000		350,000

Budget Impact/Other
Slight increase in facility cleaning costs



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

PR1-00028

Mutt Run Dog park restroom replacement

Improvement

30 years

Department

Parks & Recreation

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 2
Environmental Sustainability: 0	Engaged & Empowered Teams: 2	Community Engagement: 3	Asset Management: 4	External Funding: 0
Total Score: 26				

Description

Total Project Cost: 140,000

Replace the existing pit toilet at the Mutt Run Dog Park with a flush type toilet facility complete with dog wash stations and heat for year round use.

Justification

The existing dog park is one of the highest use outdoor facilities in the parks & recreation system. With this level of patron use, an appropriate restroom facility needs to be available. The dog wash station will replace the current garden hose and provide washing tables and drying amenities to allow dogs to be more easily transported from the park.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance		140,000				140,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded		140,000				140,000

Budget Impact/Other

slight increase in cleaning from the existing pit toilet facility



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #PR1-00029

Project NameOutdoor Pickleball Complex (16 courts)

TypeImprovement

Useful Life30 years

Department Parks & Recreation

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 2	Efficient & Effective Processes: 0	Equity & Inclusion: 1
Environmental Sustainability: 0	Engaged & Empowered Teams: 2	Community Engagement: 2	Asset Management: 1	External Funding: 1
Total Score: 16				

Description

Total Project Cost: 1,450,000

Install a new 16 court Pickleball complex with lights and restroom facilities near the Clinton Lake Softball Complex.

Justification

Pickleball, for years, has been one of the fastest growing sports in America. The City of Lawrence has made slow progress in meeting the demand of local players by converting and restriping existing outdoor tennis courts in the city and installing courts on gym floors inside the recreation centers. However, the demand has far outpaced the availability of courts.

The proposed complex would be constructed to provide adequate space for local drop-in play as well as organized league and tournament play. All courts and restroom facilities would be constructed to meet ADA guidelines for public access.

The proposed location, near the Clinton Lake Softball Complex, provides a development option away from residential development to prevent possible noise concerns from pickleball play.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance				0	1,300,000	1,300,000
Planning/Design				150,000	0	150,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded				150,000	1,300,000	1,450,000

Budget Impact/Other

Increase budget \$25,000 per year for maintenance. Estimated revenue from tournaments is \$20,000 per year



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #PR1-00030

Project NameGrapple Truck Replacement - Forestry

TypeVehicle/Equipment

Useful Life15 years

Department Parks & Recreation

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 2	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 3	Equity & Inclusion: 1
Environmental Sustainability: 1	Engaged & Empowered Teams: 2	Community Engagement: 1	Asset Management: 4	External Funding: 0
Total Score: 15				

Description	Total Project Cost: 180,000
Replacements of 2015 Forestry Grapple Truck (Unit #598)	

Justification

The existing unit is used daily to load and haul forestry debris from job sites, in the right-of-way, to wood recycling facilities. The proposed replacement would be a hybrid electric vehicle

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Equipment/Vehicles/Furnishings				180,000		180,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
General Fund - Fund 101				180,000		180,000

Budget Impact/Other
N/A



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

PR1-00031

Replace Recreation Trip / Camp Bus

Vehicle/Equipment

15 years

Department

Parks & Recreation

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 2	Sound Fiscal Stewardship: 2	Efficient & Effective Processes: 2	Equity & Inclusion: 3
Environmental Sustainability: 1	Engaged & Empowered Teams: 2	Community Engagement: 2	Asset Management: 4	External Funding: 0
Total Score: 27				

Description

Total Project Cost: 125,000

Replace Parks & Recreation Bus used for recreation trips and camps (Unit #580).

Justification

The existing bus will be 12+ years old in 2029 with anticipated maintenance issues becoming more restrictive for longer trips.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Equipment/Vehicles/Furnishings				125,000		125,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
General Fund - Fund 101				125,000		125,000

Budget Impact/Other

N/A



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR1-00032	
Project Name	Replace Parks & Rec water trucks (2)	
Type	Vehicle/Equipment	Department Parks & Recreation
Useful Life	15 years	

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

Description	Total Project Cost: 220,000
Replace two (2) water trucks for Parks & Recreation (\$110,000 each)	

Justification
Replace two (2) 2014 water trucks, that are used to water street trees and landscape areas during establishment of the plant material (Unit# 536 & 537)

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Equipment/Vehicles/Furnishings				220,000		220,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded				220,000		220,000

Budget Impact/Other
N/A



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #PR1-00033

Project NameDowntown - Retractable bollard systems for event security

TypeImprovement

Useful Life30 years

Department Parks & Recreation

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

Description

Total Project Cost: 800,000

This project involves installing retractable bollards on streets frequently used for downtown events and parades. The primary focus would be Mass Street, from South Park to 6th Street, with potential extensions to portions of Vermont Street and New Hampshire Street. These bollards, when raised, would block vehicular traffic, effectively closing the street.

Justification

The installation of this system would enhance public safety by creating an additional barrier to prevent both intentional and unintentional conflicts between pedestrians and vehicles. Additionally, it would reduce the staff time required to transport, set up, and remove barricades for downtown events.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	200,000	600,000				800,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded	200,000	600,000				800,000

Budget Impact/Other

Once installed this would be a labor saving improvement



Adopted Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

PR1-00034

Downtown Event Space near Library

Improvement

30 years

Department

Parks & Recreation

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

Description

Total Project Cost: 750,000

Develop public space in the Downtown Lawrence area that can be easily set-up for special events. With proper planning, this event space would function as an event space with proper electrical, water and restroom facilities and traffic controls. The space could convert to a usable part of the downtown infrastructure when not needed for events. This project would include improvements to the library plaza area to make it more usable for event. It also envisions street closure bollards that could convert Vermont Street in to an event space for larger events. This space could also be used for the Farmers Market

Justification

There is currently no dedicated space for public events in the downtown area Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017)

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design				50,000		50,000
Construction/Maintenance				700,000		700,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded				750,000		750,000

Budget Impact/Other

This new park space will require added maintenance to open and operate each year. Estimated staffing and materials cost would be \$10,000 per year. Estimated revenues would be \$35,000 per year.

Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR1-00035		
Project Name	Pool Painting - Indoor Pool		
Type	Maintenance	Department	Parks & Recreation
Useful Life	10 years		

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 2	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 2	Community Engagement: 1	Asset Management: 4	External Funding: 0
Total Score: 14				

Description	Total Project Cost: 185,000
Paint the pools at the Indoor Aquatics Center.	

Justification
The pools at the Indoor Aquatic Center need to be soda blasted, cleaned and repainted every 7-8 years to properly maintain the epoxy finish under the water surface.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance		185,000				185,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded		185,000				185,000

Budget Impact/Other
None



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

PR1-00036

Project Name

2nd Outdoor Aquatic Facility

Type

Improvement

Useful Life

40 years

Department

Parks & Recreation

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

Description	Total Project Cost: 25,500,000
2nd Outdoor Aquatics Facility	

Justification

The Park, Recreation and Culture Masterplan (2025) identifies a need for a second outdoor aquatic facility in order to meet current and future demand.

Building a second Outdoor Aquatics Center in Lawrence is a strategic investment that would address the city’s growing population and increasing demand for aquatic space while improving equitable access for residents. A second facility would alleviate overcrowding, enhance recreational and health benefits, and expand swim education programs, improving safety and drowning prevention. It would also provide economic and tourism benefits by attracting regional events and generating local revenue. Additionally, increased capacity would allow for more community programs, reducing scheduling conflicts and improving overall access. Investing in a new aquatics center strengthens Lawrence’s quality of life, making it a more vibrant and attractive community.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design				1,000,000	24,500,000	1,000,000
Construction/Maintenance						24,500,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded				1,000,000	24,500,000	25,500,000

Budget Impact/Other

It is anticipated there would need to be an additional \$650,000 added to the operational budget to pay for staffing, utilities, chemicals and operations supplies for this new pool



Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR1-00037	
Project Name	Parkland on Eisenhower Road - Development	
Type	Improvement	Department Parks & Recreation
Useful Life	30 years	

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 3
Environmental Sustainability: 1	Engaged & Empowered Teams: 1	Community Engagement: 3	Asset Management: 0	External Funding: 0
Total Score: 25				

Description	Total Project Cost: 150,000
Parkland on Eisenhower Road development - includes a new playground and park shelter	

Justification
This parkland is located between Eisenhower Road and Wakarusa Drive, behind the Lawrence Police Headquarters. The property was master planned in 2019 as a neighborhood park, serving an area of the City that has very limited access to neighborhood park amenities

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance		150,000				150,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded		150,000				150,000

Budget Impact/Other
Limited budget impact with these improvements



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #PR1-00040

Project NameFarmers Market/Permanent Pavilion

TypeImprovement

Useful Life40 years

DepartmentParks & Recreation

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 0	Efficient & Effective Processes: 1	Equity & Inclusion: 3
Environmental Sustainability: 3	Engaged & Empowered Teams: 2	Community Engagement: 3	Asset Management: 0	External Funding: 0
Total Score: 27				

Description

Total Project Cost: 5,940,000

This project includes a permanent location for the Lawrence Farmers Market including a pavilion structure, restrooms, and parking.

Justification

Due to ever-increasing pressure from development in Downtown Lawrence, the farmers market has lost visibility, bathroom access, storage access, parking access, and stability for the ~70 Vendor Members and the more than 56,000 annual customers. In addition to these various challenges, the increasing volatility of the weather in Kansas strongly supports the need for a permanent covered pavilion structure to improve the experience for vendors and shoppers alike.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design	40,000	300,000	0			340,000
Construction/Maintenance	0	0	5,600,000			5,600,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	40,000	300,000	5,600,000			5,940,000

Budget Impact/Other

While this project will initially impact the department's operating budget, the Lawrence Farmers Market will continue to seek funds from outside sources including grants, county assistance and donation to assist with costs incurred. Once the structure is completed, the City of Lawrence may collect additional revenue from event usage, commercial kitchen rental, and other uses for the Pavilion, creating a positive impact on the budget.



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

PR1-00041

Reconstruct old 9-hole Alvamar golf course to a public park

Improvement

30 years

Department

Parks & Recreation

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

Description	Total Project Cost: 1,500,000
Acquire and update the west 9-holes of golf from Jayhawk club and convert to public park.	

Justification

The Jayhawk Club has not maintained the western portion of the golf course and many in the neighborhood are concerned of possible changes in land use or zoning and would like to see a golf course still maintained. There was a portion of this course that was accessible to the public. This would also maintain the historic character of the neighborhood that was originally constructed under the vision of Bob Billings around the golf course.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Land Acquisition					1,500,000	1,500,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded					1,500,000	1,500,000

Budget Impact/Other
1900000



Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

PR1-00042

Clinton Lake Softball Complex - Turf Infields Improvement

10 years

Department

Parks & Recreation

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 2	Efficient & Effective Processes: 0	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 1	Community Engagement: 3	Asset Management: 1	External Funding: 0
Total Score: 11				

Description

Total Project Cost: 750,000

Clinton Lake Softball Complex hosts daily softball leagues and tournaments March- October. The installation of artificial turf over the existing infields would prevent weather related delays and improve playability of the surface. This would also improve this facility as a tournament venue

Justification

Improves playability and increases staff efficiency by reducing maintenance time needed to prep the fields daily

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance			750,000			750,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded			750,000			750,000

Budget Impact/Other

Estimated savings of \$10,000 per year on maintenance costs



Adopted Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

PR1-00043

South Park Wading Pool Renovation to Spray Park

Improvement

20 years

Department

Parks & Recreation

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

Description

Total Project Cost: 700,000

The South Park Wading Pool is a small, traditional, zero-depth wading pool last updated in 2000. This aging facility would better serve the community by being converted into a splash pad. The current location including restroom facilities would be completely re-used. Only the pool basin and circulation/chemical system would be replaced and include interactive water play features, shade structures and enhanced seating. This project would expand the usable season for this aquatic facility and will eliminate the need to staff the wading pool during the summer months of operation. The existing facility has a number of ongoing mechanical and plumbing issues that would be resolved with this project.

Justification

Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the Parks & Recreation Master Plan Critical Success Factors: Unmistakable Identity Equity and Inclusion Strong, Welcoming Neighborhoods Infrastructure and Asset Management and Connectivity

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance					660,000	660,000
Planning/Design					40,000	40,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded					700,000	700,000

Budget Impact/Other

This project will have a positive impact on the operating budget, as staff will no longer be needed to open the facility

Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR1-00044		
Project Name	Dog Park - Central Lawrence		
Type	Improvement	Department	Parks & Recreation
Useful Life	20 years		

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

Total Score: 11

Description	Total Project Cost: 150,000
Develop an new dog park facility situated closer to central Lawrence . Park development would include, fencing, parking improvements, seating and shelter improvements	

Justification
Our off-leash dog parks are located in far west Lawrence and on the far north side of Lawrence. Both of these facilities are popular but are not located near most of the population. This project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017) Equity and Inclusion, Unmistakable Identity, Strong Welcoming Neighborhoods Infrastructure, Asset Management, and Connectivity

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance				150,000		150,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded				150,000		150,000

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

Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR1-00045		
Project Name	Eagle Bend Golf Course - Drainage System Repairs		
Type	Improvement	Department	Parks & Recreation
Useful Life	20 years		

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

Total Score: 12

Description	Total Project Cost: 350,000
Eagle Bend Golf Couse was constructed in the late 1990’s. Over the past 30 years a number of smaller drainage projects have been addressed. However there are a few projects large projects that continue to impact the operation of the course during wet seasons. This projects will address these areas of the course by regrading and installing new drain pipes.	

Justification
Improve playability of the golf course Critical Success Factors: Unmistakable Identity Infrastructure and Asset Management

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance		350,000				350,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded		350,000				350,000

Budget Impact/Other
This project will have minimal impact on the operational budget, but will have a positive impact on revenues.

Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR1-00046		
Project Name	Park Land Acquisition - Wakarusa Corridor		
Type	Improvement	Department	Parks & Recreation
Useful Life	100 years		

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

Description	Total Project Cost: 2,000,000
As the City grows, there is a need to acquire future park properties in the urban growth area prior to development reaching the area.	

Justification
Allow for future expansion of the park system and acquire property at a reasonable price before development reaches the area. Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the Parks & Recreation Master Plan

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Land Acquisition				2,000,000		2,000,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded				2,000,000		2,000,000

Budget Impact/Other
This new park will require added maintenance to operate each year. Estimated staffing and materials cost would be \$5,000 per year if left undeveloped.

Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR1-00047		
Project Name	Peterson Road Park New Development		
Type	Improvement	Department	Parks & Recreation
Useful Life	30 years		

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

Total Score: 13

Description	Total Project Cost: 350,000
Develop restroom, playing field, dog park and parking. Critical Success Factors Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods	

Justification
This is in response to public requests to have these amenities in this area of the city. The park was master planned in 1999 and has yet to be developed Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017)

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance				350,000		350,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded				350,000		350,000

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

Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR1-00048	
Project Name	Youth Sports Complex- Upgrade Baseball/Softball Infields	
Type	Improvement	Department Parks & Recreation
Useful Life	15 years	

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 2	Efficient & Effective Processes: 0	Equity & Inclusion: 2
Environmental Sustainability: 1	Engaged & Empowered Teams: 1	Community Engagement: 3	Asset Management: 3	External Funding: 0
Total Score: 16				

Description	Total Project Cost: 1,045,000
Upgrading the Baseball/Softball Infields at Youth Sports Complex to artificial turf.	

Justification
By adding artificial turf to these fields this would allow us to not worry about rain outs. It would cut down the cost of infield material and laser leveling that we have to do every year. This project would also allow programming for wheelchair softball leagues and tournaments

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance			950,000			950,000
Planning/Design			95,000			95,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded			1,045,000			1,045,000

Budget Impact/Other
This would save money on infield material, field prep and we will increase revenue by eliminating rainouts. Estimated revenues would be \$15,000 annually. Estimated savings on maintenance would be \$5,000 annually.

Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

PR4-M24001

Park Restroom Replacement - Dad Perry Park , Lyons Park Improvement

30 years

Department

Parks & Recreation

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

Description

Total Project Cost: 300,000

Replace of three (3) current park restrooms that are beginning to fail to due age and wear. - Dad Perry Park & Lyons Park

Justification

These locations have outdated public restroom facilities

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance		300,000				300,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded		300,000				300,000

Budget Impact/Other

reduced maintenance cost with new facilities



Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR4-M25001		
Project Name	Parks and Facility Maint Shop Additions - W 27th		
Type	Improvement	Department	Parks & Recreation
Useful Life	30 years		

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 0	Engaged & Empowered Teams: 3	Community Engagement: 1	Asset Management: 4	External Funding: 0
Total Score: 14				

Description	Total Project Cost: 250,000
The parks & facility maintenance shop located on West 27th street houses staff and equipment for Park District #1 . This staff maintains all park properties and facilities located West of Iowa Street. This project would add needed indoor and outdoor equipment storage and secured yard space around the existing shop facility.	

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance			250,000			250,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded			250,000			250,000

Budget Impact/Other
Additional cost of utilities will have a slight impact on the budget.

Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR4-M27002		
Project Name	Large Park Shelter		
Type	Improvement	Department	Parks & Recreation
Useful Life	50 years		

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

Total Score: 13

Description	Total Project Cost: 900,000
Develop a large park shelter that is heated and air conditioned and able to seat 250-350 people	

Justification
There are currently only one climate-controlled park shelters available for public use. Through public input and administrative review, the recently completed Parks & Recreation Master Plan identified this project as a priority.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance					900,000	900,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded					900,000	900,000

Budget Impact/Other
This facility will operate with a minimal budgetary impact. Rental revenues will offset costs to maintain the facility annually. Estimated expenses at \$10,000, and estimated revenue at \$20,000 per year.

Adopted Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

PR4-M28001

East Lawrence Center Renovation / Expansion

Improvement

30 years

Department

Parks & Recreation

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

Description

Total Project Cost: 660,000

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

Justification

Expand and improve existing facilities to provide for added community use

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design					60,000	60,000
Construction/Maintenance					600,000	600,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded					660,000	660,000

Budget Impact/Other

This facility expansion will require additional maintenance to operate each year. Estimated staffing, utilities and materials cost would be \$6,000 per year. Estimated revenue increase would be \$10,000 per year

Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR4-M28002		
Project Name	Holcom Park Recreation Center Expansion		
Type	Improvement	Department	Parks & Recreation
Useful Life	30 years		

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

Description	Total Project Cost: 660,000
The Holcom Park Recreation was built in 1988. This center is a high-use facility and needs to be renovated and expanded to meet current usage. This project would add a multi-purpose room for community meetings and programmed classes, expand the weights / cardio space and renovate the existing lobby and restrooms.	

Justification
Maintain and improve existing facility

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design					60,000	60,000
Construction/Maintenance					600,000	600,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded					660,000	660,000

Budget Impact/Other
This facility expansion will require additional maintenance to operate each year. Estimated staffing utilities and materials cost would be \$6,000 per year. Estimated additional revenue of \$10,000 per year

Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR4-M28003		
Project Name	Prairie Park Nature Center - Classroom Expansion		
Type	Improvement	Department	Parks & Recreation
Useful Life	30 years		

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

Total Score: 23

Description	Total Project Cost: 500,000
The Prairie Park Nature Center was constructed in 1999 and has not had any interior or exterior renovations or improvements since opening. Currently programming and camps are running at capacity due to limited classroom space. This improvement would enclose the north end of the building under the existing roof structure to create added indoor program space.	

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design			50,000			50,000
Construction/Maintenance			450,000			450,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded			500,000			500,000

Budget Impact/Other
This facility expansion will require additional maintenance to operate each year. Estimated staffing utilities and materials cost would be \$4,000 per year. Estimated added revenues would be \$20,000 per year

Adopted Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

PR4-M28004

Indoor Aquatic Center -- Add Swim Meet Event Space

Improvement

50 years

Department

Parks & Recreation

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

Description

Total Project Cost: 990,000

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

Justification

Swim meets event bring people to the Lawrence, which creates a positive economic impact for the community Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the Parks & Recreation Master Plan (plan completed in 2017) Critical Success Factors: Unmistakable Identity Equity and Inclusion Strong, Welcoming Neighborhoods Infrastructure and Asset Management and Connectivity

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design					90,000	90,000
Construction/Maintenance					900,000	900,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded					990,000	990,000

Budget Impact/Other

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

Recommended Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

PR4-M28005

Indoor - Turf Facility Improvement

50 years

Department

Parks & Recreation

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

Description

Total Project Cost: 7,000,000

This project would expand the City's Indoor Turf offering by creating a new facility that would be double the size of the indoor turf area at the Sports Pavilion facility. It is anticipated this facility would be used by soccer, football, softball and baseball teams for training, leagues and tournaments

Justification

There is a limited amount of indoor field space in the City. This facility would create revenue to offset some of the construction and operations expenses.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design			200,000			200,000
Construction/Maintenance			6,800,000			6,800,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Unfunded			7,000,000			7,000,000

Budget Impact/Other

This facility would generate significant revenue in a year, depending on programming. Operational costs would be an estimated \$150,000 annually for staffing and facility expenses. Revenues are estimated between \$250,000-\$300,000 annually.



Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR4-P27000		
Project Name	Downtown Parking Lot Amenity Improvements		
Type	Improvement	Department	Parks & Recreation
Useful Life	30 years		

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

Total Score: 17

Description	Total Project Cost: 300,000
Upgrade downtown Lawrence parking lots to make sidewalk repairs, new trees, shrubs, irrigation and water source, and benches for better pedestrian experience and safety..	

Justification
Downtown parking lots have been in place for over 40 years, many with the original sidewalks, trees, hedges, and water sources. They are aging w/ poor quality walks, trees have outgrown the grow space or need more grow space, and better watering capabilities. Many of the sidewalks are not the proper width to meet ADA standards

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance		300,000				300,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Guest Tax Fund - Fund 221		300,000				300,000

Budget Impact/Other
None

Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR4-P27001		
Project Name	Downtown - Replace Mass Street Planters		
Type	Improvement	Department	Parks & Recreation
Useful Life	30 years		

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 4	Sound Fiscal Stewardship: 0	Efficient & Effective Processes: 1	Equity & Inclusion: 0
Environmental Sustainability: 2	Engaged & Empowered Teams: 1	Community Engagement: 3	Asset Management: 4	External Funding: 0
Total Score: 15				

Description	Total Project Cost: 300,000
Replace concrete planters along Mass Street downtown - five linear block area.	

Justification
Planters are used for landscape enhancements, growing shade trees, growing flowers, seating and provide physical barriers to protect pedestrians from traffic. They have been in place for over 45 years. In many places the concrete is unsightly and physically deteriorating. Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017)

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design		30,000				30,000
Construction/Maintenance		270,000				270,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Guest Tax Fund - Fund 221		300,000				300,000

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

Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

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

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

Total Score: 17

Description	Total Project Cost: 14,600,000
Complete the downtown section of the Lawrence Loop Trail from the Santa Fe Depot on 7th Street to Constant Park.	

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance			200,000	14,400,000		14,600,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded			200,000	14,400,000		14,600,000

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

Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR5-B23004		
Project Name	Lawrence Loop Trail from Queens Rd to Kasold		
Type	Improvement	Department	Parks and Recreation
Useful Life	20 years		

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

Total Score: 18

Description	Total Project Cost: 3,550,000
Establish a concrete trail that connects the Baldwin Creek Trail at Queens Road, to Kasold Drive to help complete the Lawrence Loop Trail.	

Justification
This project would move us closer to completing a loop trail around Lawrence Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017). This Loop segment is also identified as part of the Priority Bikeway Network in the Lawrence Bikes Plan (2019)

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Land Acquisition			500,000	0		500,000
Planning/Design			300,000	0		300,000
Construction/Maintenance			0	2,750,000		2,750,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded			800,000	2,750,000		3,550,000

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

Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR5-B25000		
Project Name	Community Building - Security / ADA Improvements		
Type	Improvement	Department	Parks & Recreation
Useful Life	20 years		

Prioritization Guidelines Score				
Regulatory Compliance: 9	Strategic Plan Outcome Alignment: 2	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 0	Equity & Inclusion: 2
Environmental Sustainability: 0	Engaged & Empowered Teams: 2	Community Engagement: 3	Asset Management: 5	External Funding: 0
Total Score: 24				

Description	Total Project Cost: 990,000
The Community Building is a multi-use recreation facility in Downtown Lawrence. This Historic Structure was originally constructed in the 1940's as a National Guard Armory. It has seen a number of significant renovations bringing it to its current level of functionality. However the one item never addressed is security of the facility. At the present time, there is an elevator entrance at the back of the building, providing unrestricted access to the lower level of the building and the gym. Building staff are located at the north entrance of the building and have no control of who enters the building from the elevator at the back of the building. This layout also limits facility use tracking. There are also ADA access concerns for the cardio area and the upper level dance studio. Modern recreation centers provide one secured access point that can be monitored by building staff for control of who enters the building. This renovation project would provide this type of building control. Added items include electrical upgrades and roof safety railing on the east side of the building.	

Justification
Areas of the building are not ADA compliant Critical Success Factors: Equity and Inclusion Safe and Secure Strong, Welcoming Neighborhoods Infrastructure and Asset Management and Connectivity

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	890,000					890,000
Planning/Design	100,000					100,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	990,000					990,000

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

Adopted Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	PR-239000		
Project Name	Lawrence Loop - Michigan to Sandra Shaw Park		
Type	Improvement	Department	Parks and Recreation
Useful Life	30 years		

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

Total Score: 17

Description	Total Project Cost: 1,400,000
Construct one of the missing segments of the Lawrence Loop trail. This section would extend from Michigan Street, near the Kansas Turnpike, to Sandra Shaw Park near Lawrence Memorial Hospital. Proposed \$525,000 in 2022 for easement and property acquisitions \$890,000 in 2023 for construction with \$564,000 coming from KDOT grant	

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

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Construction/Maintenance	1,400,000					1,400,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Intergovernmental Federal Grant - Fund 801	564,000					564,000
Unfunded	836,000					836,000

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

Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	TR1-00003	
Project Name	Downtown Station	
Type	Improvement	Department Public Transit
Useful Life	30 years	

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 0	Efficient & Effective Processes: 3	Equity & Inclusion: 3
Environmental Sustainability: 2	Engaged & Empowered Teams: 1	Community Engagement: 2	Asset Management: 5	External Funding: 5
Total Score: 27				

Description	Total Project Cost: 2,030,000
Downtown Station will serve as the secondary major transfer hub for the transit system. The project will not include a building facility, but will have 5 bus bays for local transit service, amenities for passengers and operators, and bicycle and pedestrian amenities. With the construction of Central Station in 2023, the number of Downtown routes will be reduced from 7 to 5, but the area remains a critical origin, destination, and transfer location for transit passengers.	

Justification
Current bus transfer conditions in the Downtown area are insufficient for the community-expected level of service for transit. Buses lack dedicated bus bays for operational efficiency, passengers have limited areas to wait out of the weather, and operators do not have access to restrooms for the full transit service period. Improvements to Downtown transit will create safer and more comfortable conditions for passengers and drivers, and increase usage of the transit system.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design		406,000				406,000
Construction/Maintenance		1,624,000				1,624,000

Funding Sources	2026	2027	2028	2029	2030	TOTAL
Public Transit Fund - Fund 203		406,000				406,000
Intergovernmental State Grant - Fund 851		1,624,000				1,624,000

Budget Impact/Other
This project is anticipated to result in an increase to the operating budget of ~\$75,000 for lighting, maintenance, and part time security & information personnel. This increased cost is accounted for in the operating budget, using the local Public Transit Fund and federal transit formula funds.

