

Memorandum
City of Lawrence
Utilities Department

**TO: David L. Corliss – City Manager
Diane Stoddard - Assistant City Manager
Cynthia Wagner - Assistant City Manager**

FROM: Dave Wagner – Director of Utilities

**CC: Mike Lawless – Asst. Director of Utilities
Philip Ciesielski – Asst. Director of Utilities
Beth Frailey Krishtalka – Assistant to Director**

Date: July 6, 2011

**RE: Utilities Proposed 2012 Capital Improvement Program
Prioritization**

Utilities proposed 2012 Capital Improvement Program (CIP) mainly addresses infrastructure maintenance to extend the life of existing infrastructure and the replacement of infrastructure where maintenance is no longer an option. Examples of this include the replacement of the 80 and 57 year-old Oread water storage tanks, water main rehabilitation program, and lining 65 year-old sewer mains. Delaying these types of maintenance and replacement projects, in many cases, will only increase the scope and costs due to continued deterioration and cost escalations. Continuing to defer maintenance and replacement projects may result in failure causing service interruptions and/or requiring emergency repairs. While our infrastructure reaches the end of its useful life at varying times, historical data and recent experiences, Kaw Intake and sand screen problems, indicate the growing need for these and other projects.

While the Wakarusa WWTP project does not involve maintenance or replacement of infrastructure, it does address the need to secure the conveyance system routing and influent pump station locations between Pump Station 09 and the 500 acres purchased for the Wakarusa WWTP. Securing the easements and property for the conveyance system provides the opportunity to acquire the most favorable locations. Delaying the project could result in longer or more expensive routes if the preferred locations are not available.

Attached is a prioritized list for the proposed 2012 CIP.

City of Lawrence Proposed 2012 CIP

Priority	Location	Project	Cost	Comment
1	Kaw Treatment Plant	Kaw Intake	7,150,000	
2	Distribution System	Oread Water Storage	1,200,000	\$2,600,000 in 2013 to complete
3	Wakarusa WWTP	Update Preliminary Design, Conveyance Routing & Property Acquisition	1,600,000	
4	Distribution System	2012 Waterline Rehabilitation and Replacement Program	1,423,300	
5	Clinton Intake, WWTP: Blower Building, Excess Flow Pumping Station, Influent Pumping Station, Clinton HSPS #1	Variable Frequency Drive Replacement Program - 5 Drives	500,000	
6	WW: I/I - Various locations	CIPP	925,000	
7	Distribution System	Concrete Water Main Field Assessment	350,000	
8	Kaw Treatment Plant Basins	Structural Concrete Repair	350,000	
9	Kaw Treatment Plant	Sand Screen & Process Equipment Replacement	350,000	
10	Distribution System	Large Valve Replacement	150,000	
11	PS 4, PS 5 A/B, Clinton Intake	Pump Efficiency & Control Program - Add VFD to PS4 , Add VFDs PS 5B, Clinton Intake #3	500,000	
12	Distribution System	Structural Inspection - Harper, 6th & Kasold, Kaw Water Towers	40,000	
13	PS 4 & 5 - Station Improvements	Emergency Bypass Pumping Connection and Flow Meter for PS 4 & 5	160,000	
14	Kaw Treatment Plant	Protective coatings	174,150	
15	WWTP	Protective coatings	174,150	
16	Water Treatment Plants	Zebra Mussel Study & Mitigation for Kaw and Clinton WTPs	100,000	
Total Cost*			15,146,600	

* Matches CIP Funds used in the Rate Model