

FEBRUARY 16, 2016

Capital Improvements Program Fiscal Year 2017





Welcome.

DIRECTOR TERRY LEEDS

City of Kansas City, Mo.



ANDY SHIVELY
ENGINEERING OFFICER

Capital Improvements Program Fiscal Year 2017

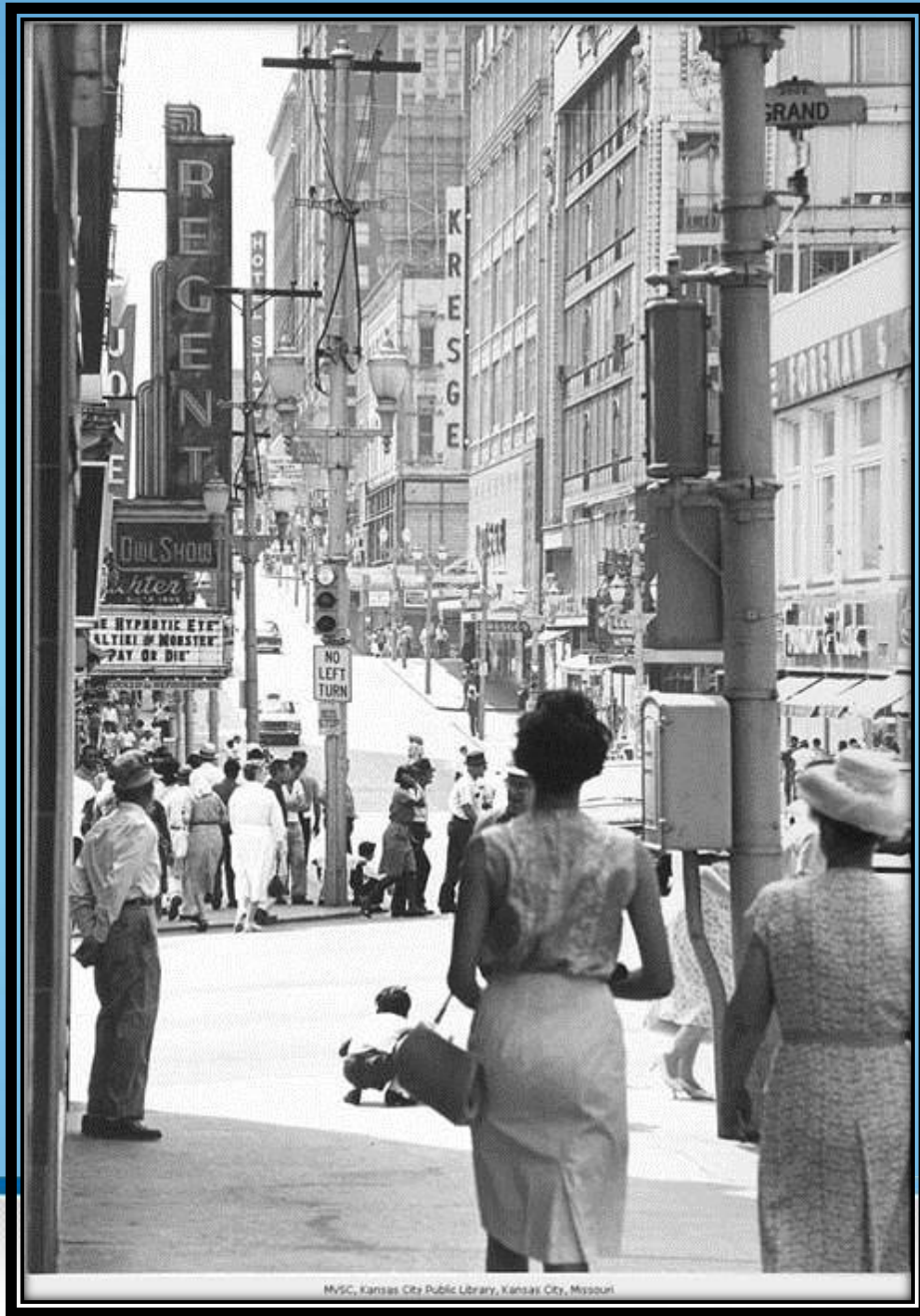




Looking Back.

Kansas City, Mo.





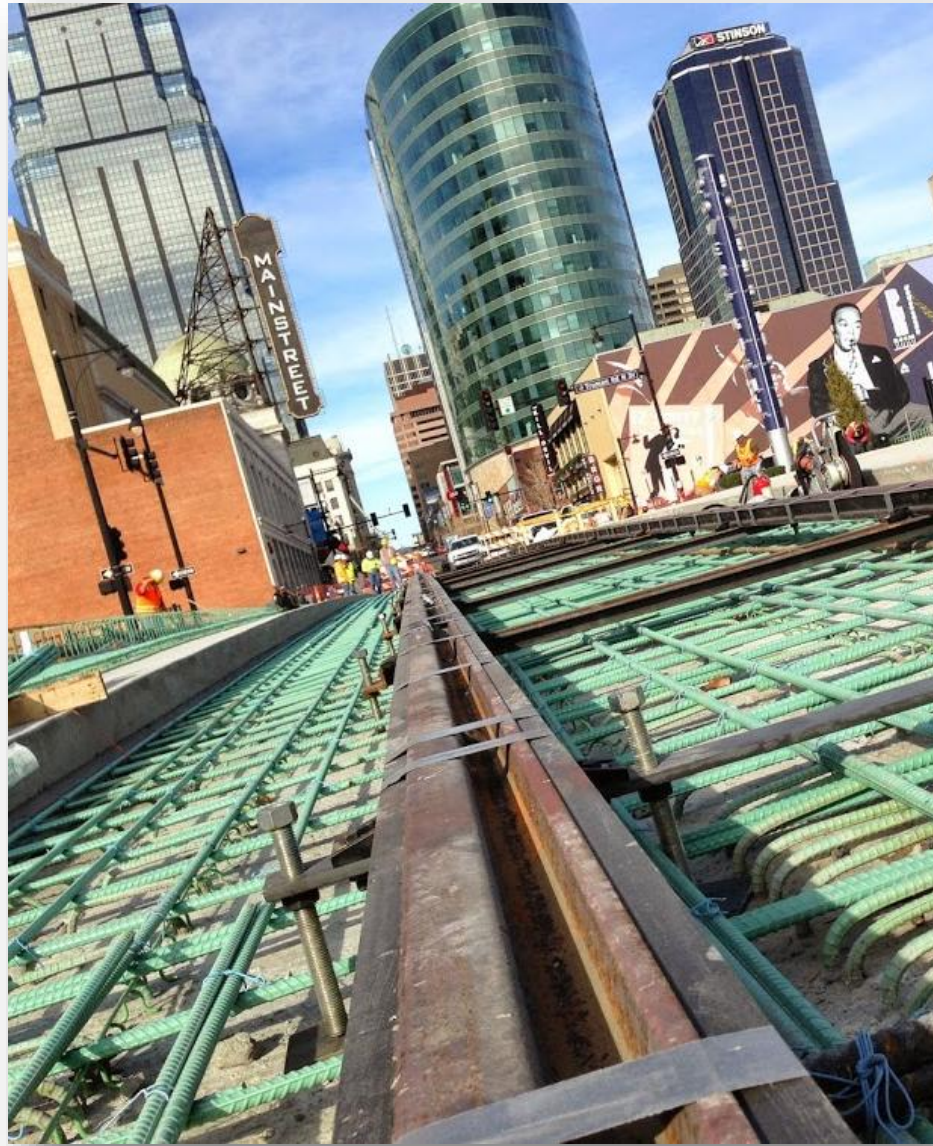
MVSC, Kansas City Public Library, Kansas City, Missouri

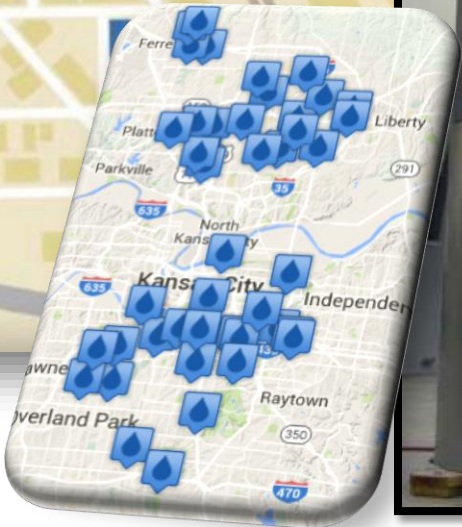
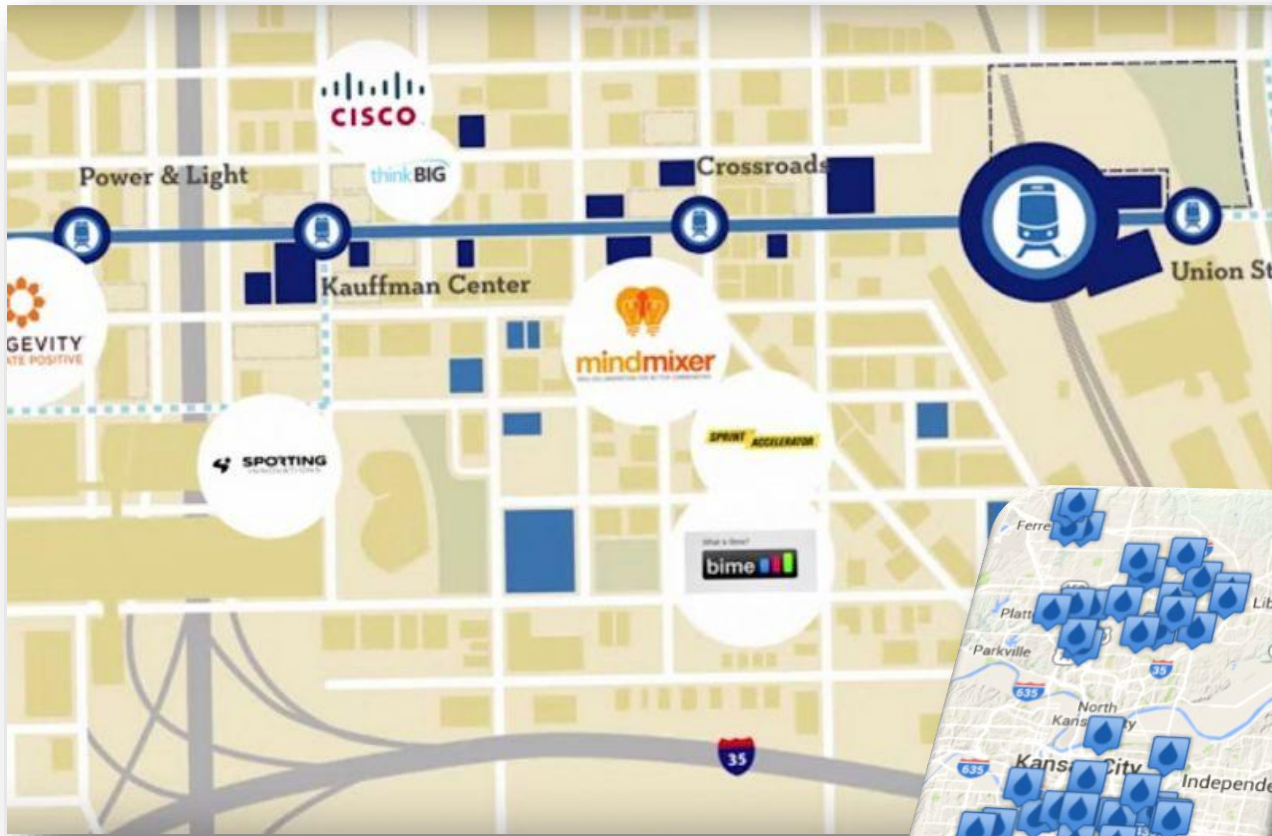


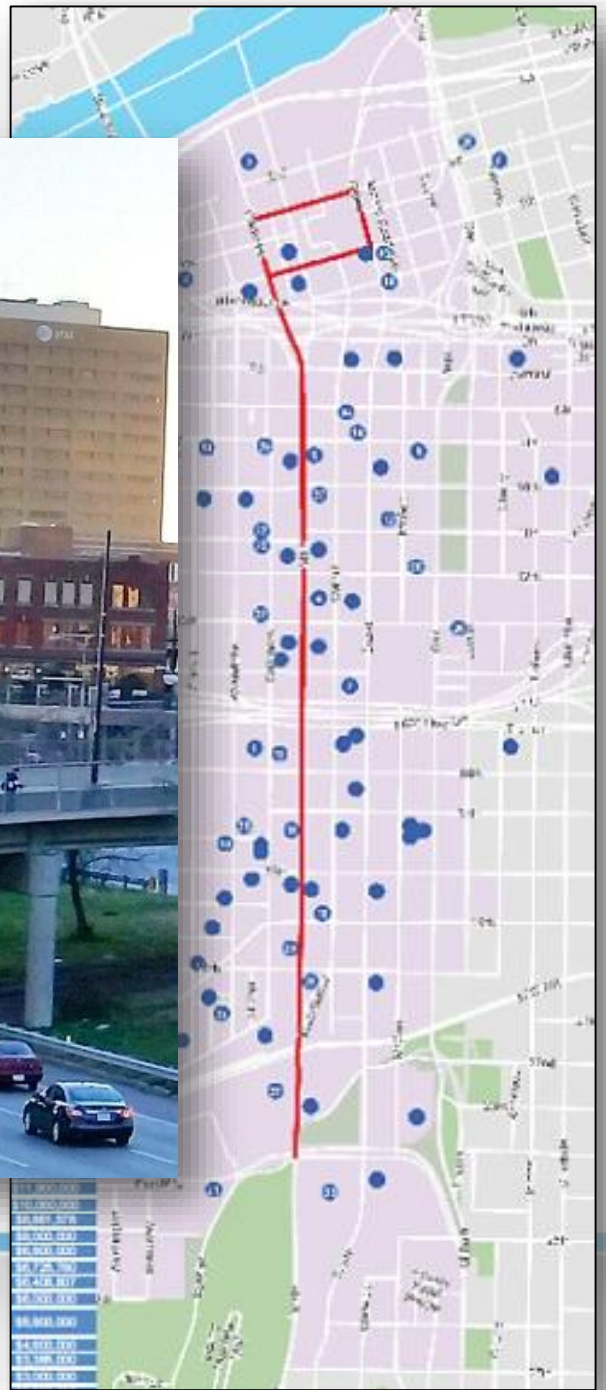


Kansas City, Mo.











The last five years.

FISCAL YEARS 2012-2016



KANSAS CITY
MISSOURI



KCWATER
SERVICES

Capital Project Delivery: FY12 - FY16



\$604.6M

Investment

11,400

Jobs

Water Capital Improvements: FY12-FY16



\$225.3M
Investment

Wastewater Capital Improvements: FY12-FY16



\$279.56
Investment

Stormwater Capital Improvements: FY12-FY16



\$30.9M
Investment

Minority, Women & Small Business Participation



KCMO.GOV
CITY OF KANSAS CITY, MO.

[Kansas City shows increase in FY15 minority firm contracts](#)
FOR RELEASE: Oct. 27, 2015

Kansas City shows increase in FY15 minority firm contracts
Annual Minority, Women Business Enterprise Report demonstrates improvements through

The City of Kansas City, Mo., is pleased to announce the release the City's Minority, Women Business Enterprise Annual Report for 2014-15, which demonstrates that minority and women-owned firms are benefiting from major inclusion initiatives and construction activities within the City. This increase reaffirms Kansas City's commitment to ensuring that minorities and women-owned firms have an equal opportunity to compete for City contracts.

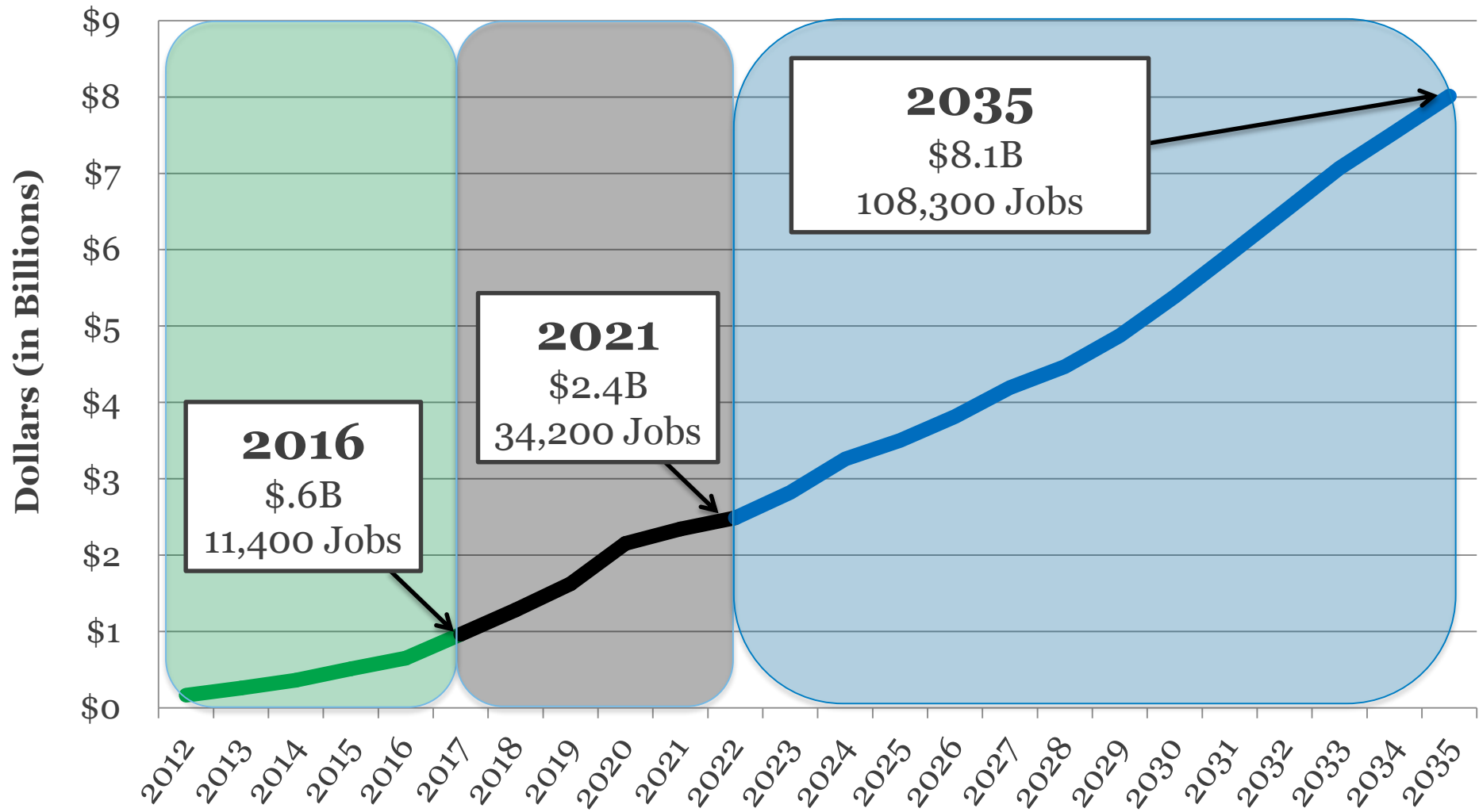
+300% Increase
Minority Owned Firms as prime consultants



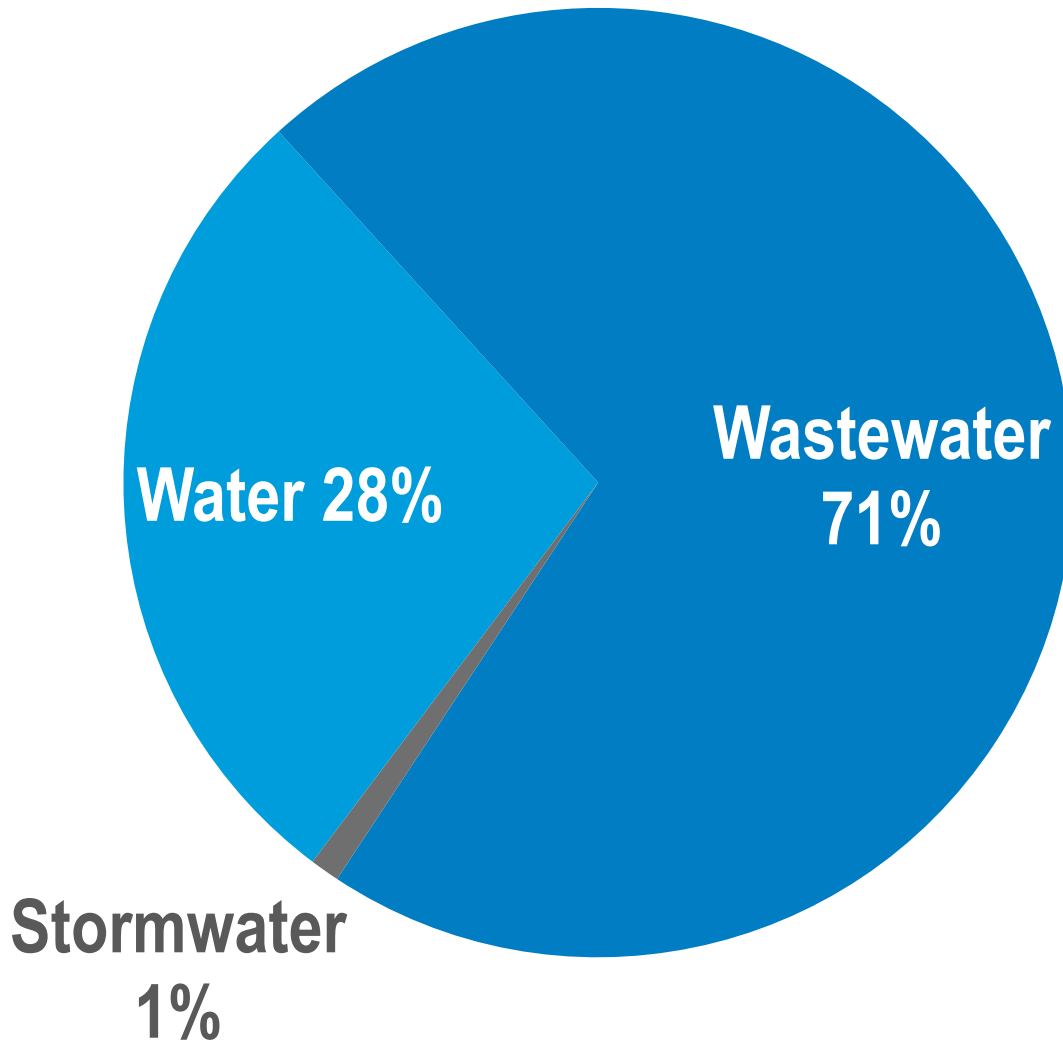
LOOKING AHEAD

Fiscal Years 2017-2021

Capital Program Investment: 2011-2035



Capital Improvements Budget: FY2017-FY21



\$1.8B
Investment

34,200
Jobs

Water Capital Improvements: FY17-FY21

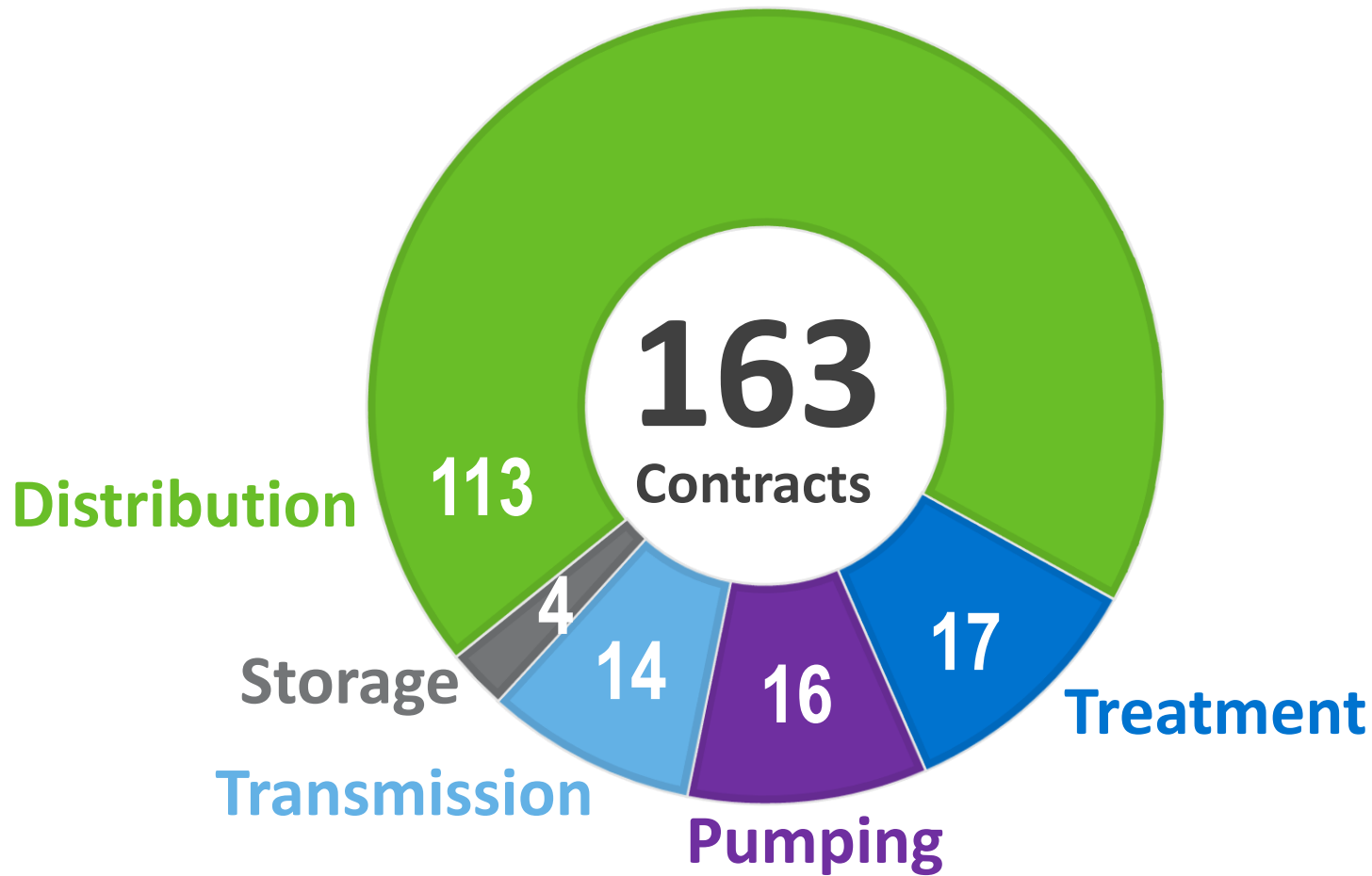


\$48M Design Contracts
\$400M Construction Contracts
\$52M Maintenance Contracts

TOTAL INVESTMENT: \$500M

Water Capital Improvements: FY17-FY21

Contracts by Project Type



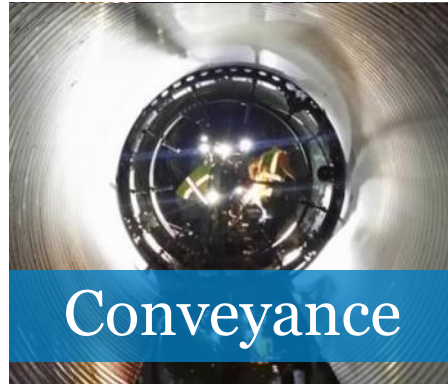
Water Capital Improvements Budget: FY17-FY21

Project Type	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Treatment	\$22,300,000	\$16,800,000	\$13,500,000	\$3,000,000	\$15,800,000	\$71,400,000
Pumping	\$5,715,000	\$24,315,000	\$8,500,000	\$15,000,000	\$3,000,000	\$56,530,000
Transmission	\$10,459,000	\$10,130,000	\$5,815,000	\$4,154,000	\$1,630,000	\$32,188,000
Storage	\$2,000,000	\$6,500,000	\$6,500,000	\$6,500,000	\$0	\$21,500,000
Distribution	\$60,760,000	\$52,690,000	\$50,000,000	\$51,000,000	\$52,000,000	\$266,382,000
Total	\$101.2M	\$110.4M	\$84.3M	\$79.7M	\$72.4M	\$448M

Water Maintenance Program: FY17-FY21

Project Type	FY17	FY18	FY19	FY20	FY21	Total
Valve Exercising & Maintenance	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$4,250,000
Supplemental Workforce	\$2,500,000	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000	\$13,100,000
Valve Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Hydrant Repair	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Service Facility Improvements	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Distribution System Maintenance	\$4,000,000	\$3,500,000	\$3,500,000	\$3,250,000	\$3,250,000	\$3,250,000
Total	\$11M	\$10.3M	\$10.3M	10.3M	\$10.3M	\$52.2M

Wastewater Capital Improvements: FY17-FY21

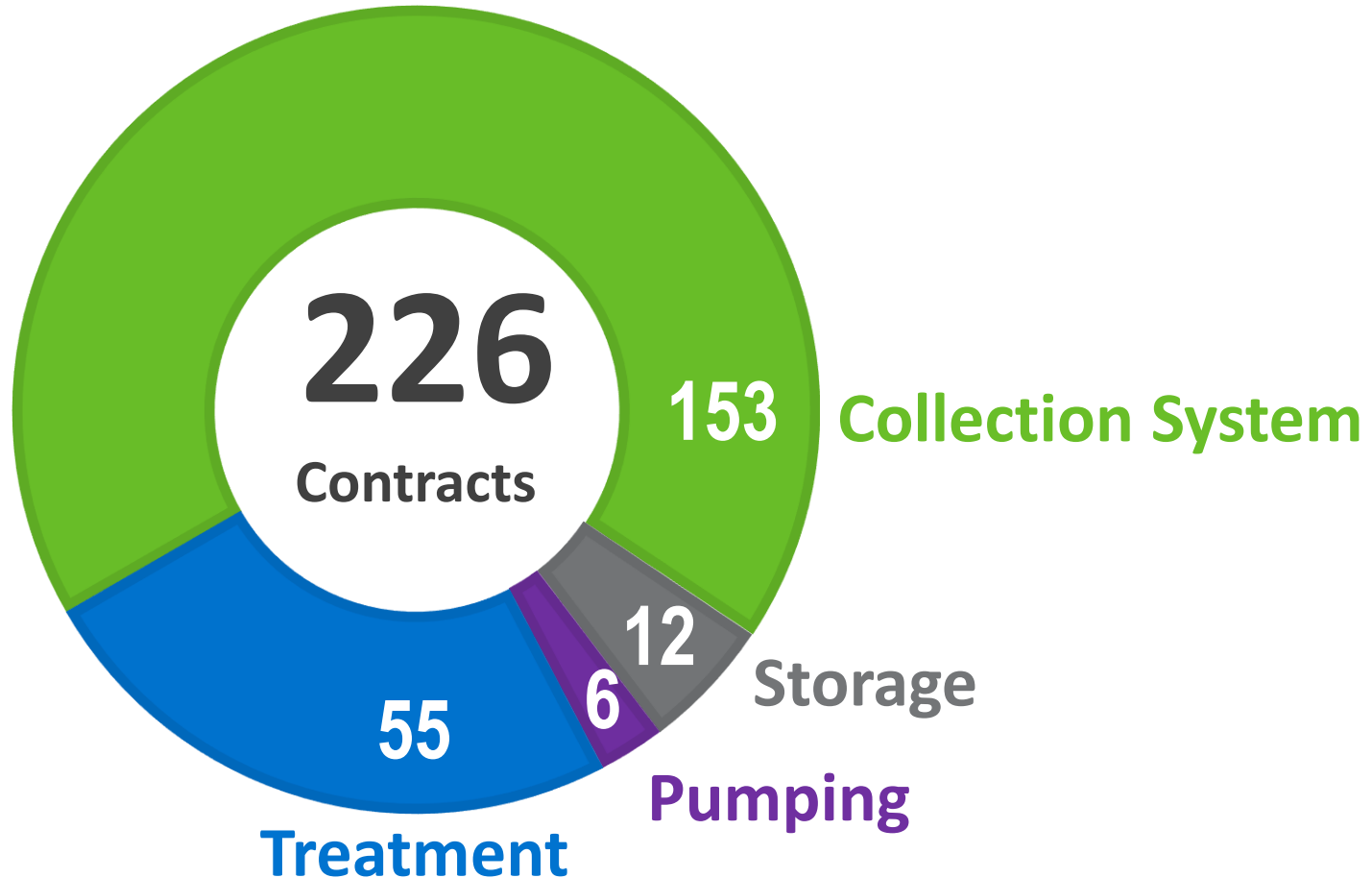


\$310M Design Contracts
\$929.1M Construction Contracts
\$40.3M Maintenance Contracts

TOTAL INVESTMENT: \$1.28B

Wastewater Capital Improvements: FY17-FY21

Contracts by Project Type



Wastewater Capital Improvements: FY17-FY21

Project Type	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Collection System	\$141,500,000	\$128,200,000	\$171,572,000	\$91,500,000	\$59,443,000	\$592,215,000
Storage	\$25,842,000	\$40,600,000	\$0	\$305,399,000	\$50,900,000	\$422,741,000
Pumping	\$8,350,000	\$9,900,000.00	\$0	\$489,000	\$0	\$18,739,000
Treatment	\$31,530,000	\$31,480,000	\$86,135,000	\$52,290,000	\$4,260,000	\$205,695,000
Total	\$207M	\$210M	\$257.7M	\$449.7M	\$114.6M	\$1.2B

Stormwater Capital Improvements: FY 17-FY21



TOTAL NEED: \$225M

Stormwater Maintenance Program: FY 17-FY21



TOTAL INVESTMENT: \$10.7M

Stormwater Maintenance Program: FY17-FY21

Project Type	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Flood Risk Management	\$1,635,000	\$1,235,000	\$1,300,000	\$325,000	\$425,000	\$4,920,000
Blue River Trail Maintenance	\$5,000	\$10,000	\$15,000	\$15,000	\$15,000	\$60,000
Storm Monitoring System	\$300,000	\$305,000	\$310,000	\$315,000	\$320,000	\$1,550,000
MS4 Monitoring & Support	\$352,000	\$322,000	\$322,000	\$322,000	\$352,000	\$1,670,000
Catch Basin Replacement	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total	\$2.79M	\$2.37M	\$2.45M	\$1.48M	\$1.61M	\$10.7M



Capital Improvements Program Fiscal Year 2017

Join Us
Next Year!

02/21/17

Water Capital Improvements: FY17

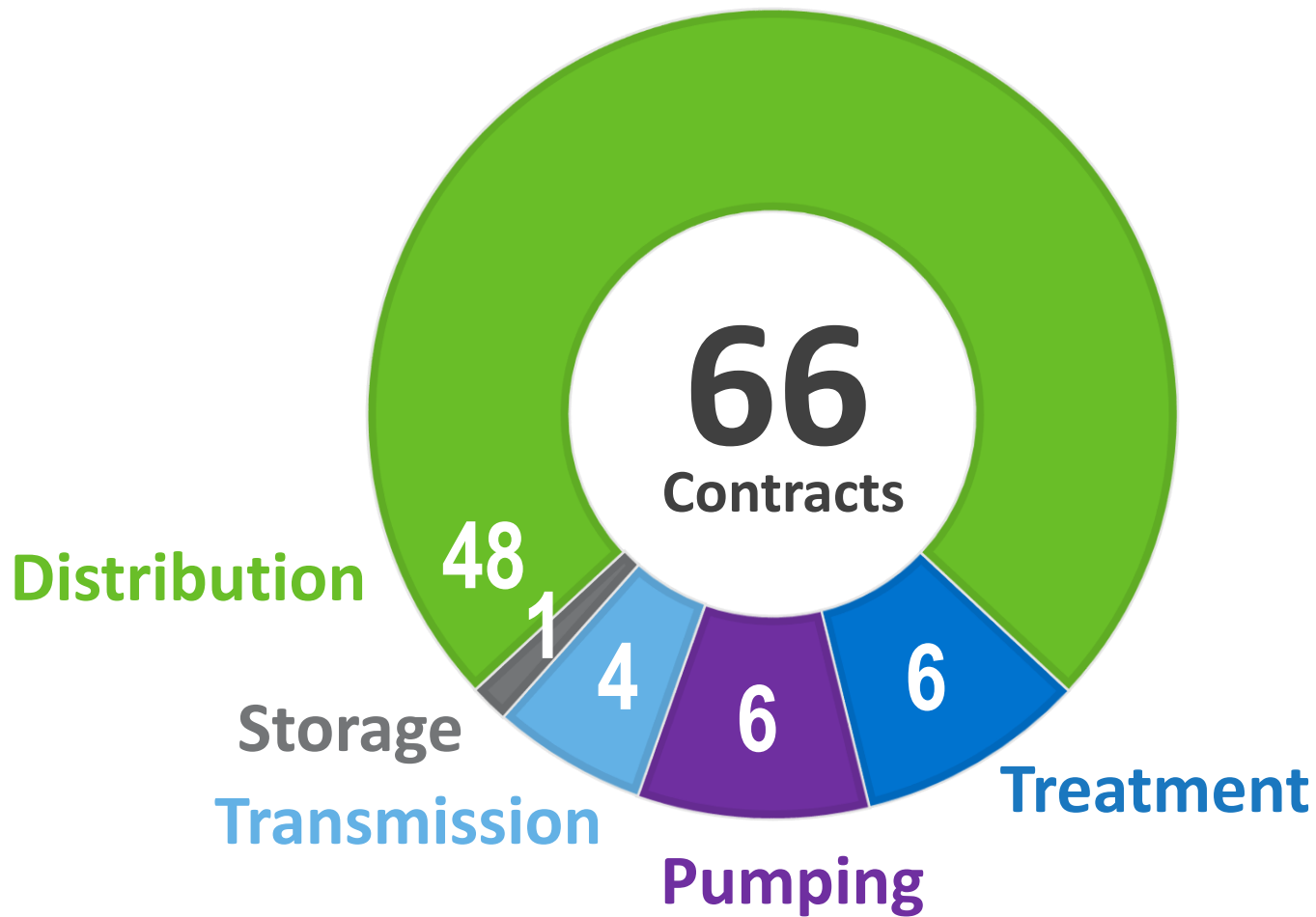


\$8.9M Design Contracts
\$92.3M Construction Contracts

TOTAL INVESTMENT: \$101.2M

Water Capital Improvements: FY17

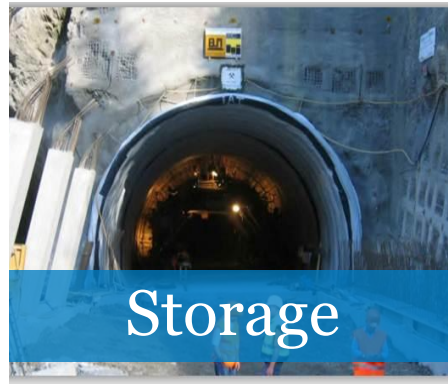
Contracts by Project Type



Water Capital Improvements: FY17

Project Type	FY17
Treatment	\$22,300,000
Pumping	\$5,716,000
Transmission	\$10,459,000
Storage	\$2,000,000
Distribution	\$60,759,000
Total	\$101.2M

Wastewater Capital Improvements: FY17

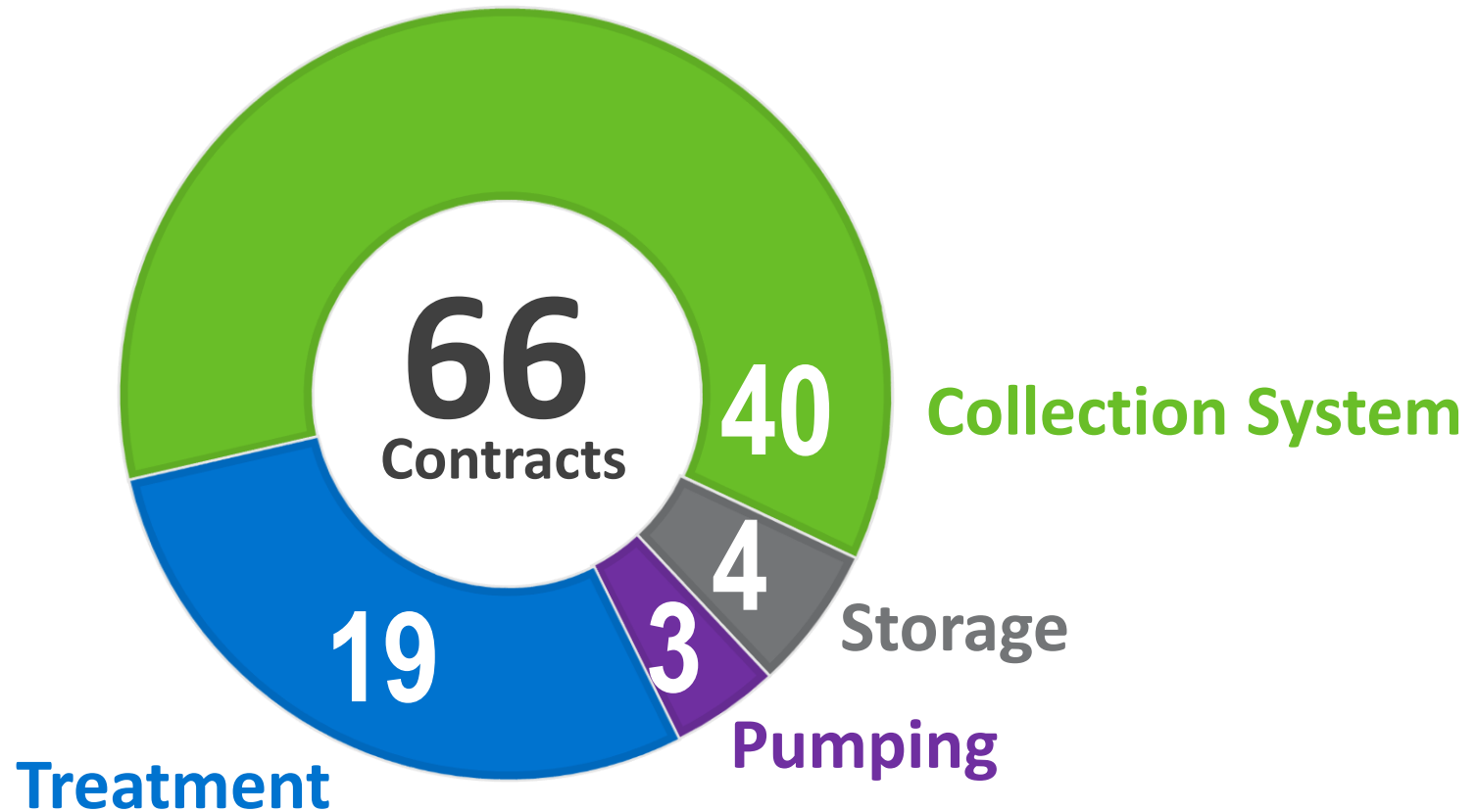


\$31.6M Design Contracts
\$175.6M Construction Contracts

TOTAL INVESTMENT: \$207.2M

Wastewater CIP: FY17

Contracts by Project Type



Wastewater Capital Improvements: FY17

Project Type	FY17
Collection System	\$141,484,000
Storage	\$25,842,000
Pumping	\$8,350,000
Treatment	\$31,530,000
Total	\$207.2M

Stormwater Capital Improvements: FY 17



Collection



Conveyance



Flood Control

TOTAL INVESTMENT: \$20.4M

Stormwater Capital Improvements: FY17

Contracts by Project Type



Stormwater Capital Improvements: FY17

Project Type	FY 17
Conveyance	\$3,094,000
Flood Risk Management	\$9,700,000
Trails	\$4,000,000
Channels	\$800,000
Total	\$17.6M

Stormwater Maintenance Program: FY17

Project Type	FY 17
Flood Risk Management	\$1,635,000
Blue River Trail Maintenance	\$5,000
Storm Monitoring System	\$300,000
MS4 Monitoring & Support	\$352,000
Catch Basin Replacement	\$500,000
Total	\$2.8M

Serving Kansas City



Building a Legacy



Recognition & Awards

FY2016 CAPITAL IMPROVEMENTS

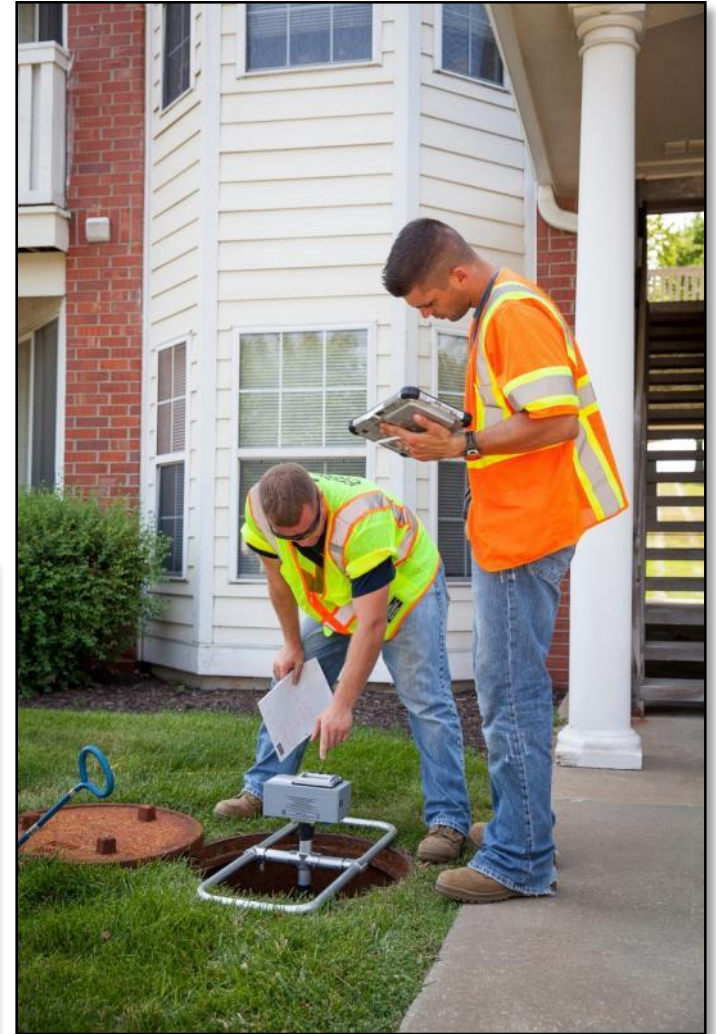
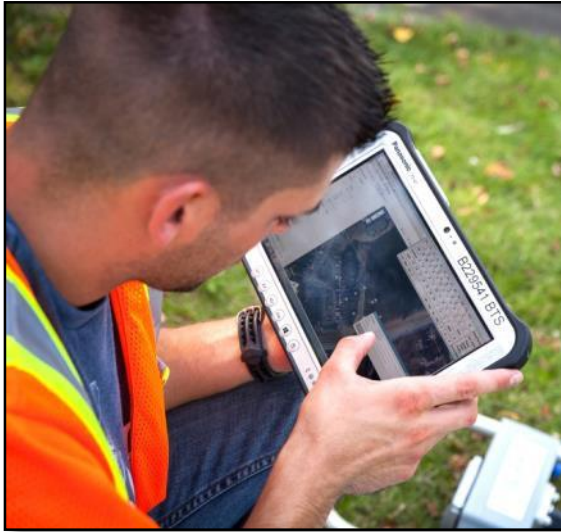
NEID Pump Station Bar Screen Replacement



Swope Campus Parking Lot & Sustainable Stormwater Improvements



Data Management





Thank you.