



Terry Leeds, Director KC Water

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Capital Improvement Plan (CIP)

FY 2018



CIP (FY18)

Category	Projects	Investment
Water	43	\$71,340,000
Wastewater	64	\$78,577,510
TOTAL:	107	\$149,917,510



Water CIP (FY18)

Category	Projects	Investment
Design	8	\$8,650,000
Construction	35	\$62,690,000
TOTAL:	43	\$71,340,000



Water: Design

Project	FY18
Replace Boiler and Flue Piping at WTP	\$180,000
Raytown Road Pumping Station Rehabilitation	\$500,000
Upgrading WTP Capacity	\$1,500,000
Preliminary Non-Revenue Water Gap Analysis	\$50,000
NE Pleasant Valley Road (N. Brighton to Searcy Creek) – Transmission	\$1,000,000
NW Waukomis Drive (Englewood to NW 62nd Street) – Distribution, Public Works	\$250,000
NE Pleasant Valley Road (N. Brighton to Searcy Creek) – Distribution, Public Works	\$170,000
FY 2018 Water Main Replacement	\$5,000,000

Water: Construction

Project	FY18
Turkey Creek Pump Station (Vents & Baffling for Upper Reservoir)	\$2,500,000
Tier 1 Improvements at Pump Stations	\$3,000,000
Service Facility Improvements	\$500,000
131st Street (Holmes Rd to Prospect Ave) Transmission Main Improvements	\$2,200,000
Maplewoods Parkway Transmission Main	\$1,800,000
75th Street (Main Street to Summit Street) Transmission Main – Phase 1	\$1,500,000

Water: Construction (cont'd)

Project	FY18
WMR in the Area of Bales Avenue to Belmont Avenue, E 99th Street to E 107th Terrace	\$4,030,000
WMR in the Area of Jarboe Street to Brooklyn Avenue, W 79th Street to E 86th Street	\$3,510,000
WMR in the Area of Wyoming Avenue to Flora Avenue, W 65th Street to W 78th Street	\$3,220,000
WMR in the Area of N Troost Avenue to N Cleveland Avenue, NE 46th Street to NE Englewood Road	\$3,070,000
WMR in the Area of College Avenue to James A Reed Road, E 71st Street to E 80th Terrace	\$2,850,000
WMR in the Area of Crystal Avenue to Greenwood Road, E 103rd St to E 115th Street	\$2,120,000

Water: Construction (cont'd)

Project	FY18
WMR in the Area of Northern Avenue to Lee's Summit Road, E 49th Street to E 62nd Street	\$1,980,000
WMR in the Area of Ward Parkway to Main Street, W 85th Street to Western Hills Drive	\$1,960,000
WMR in the Area of N Lister Avenue to N Sycamore Drive, NE 47th Street to NE 62nd Street	\$1,830,000
WMR in the Area of Cherry Street to Prospect Avenue, E 122nd Street to E 130th Street	\$1,730,000
WMR in the Area of Wallace Avenue to Willow Avenue, E 29th Terrace to E 39th Terrace,	\$1,560,000
WMR in the Area of Glen Arbor Terrace to Virginia Avenue, E 110th Street to E 117th Street	\$1,530,000
WMR Along E 139th Street from SW Peterson Road to SW Sampson Road	\$1,450,000

Water: Construction (cont'd)

Project	FY18
WMR in the Area of I-435 to Oxford Avenue, E 49th Street to E 59th Street	\$1,290,000
WMR in the Area of Genessee Street to Euclid Avenue, E 1st Street to E 23rd Street	\$1,410,000
WMR in the Area of Norton Avenue to Quincy Avenue, E 52nd Street to E 55th Street	\$1,200,000
WMR in the Area of Monroe Avenue to Hardesty Avenue, E 43rd Street to E 47th Street	\$1,140,000
WMR in the Area of N Chaumiere Road to N Cleveland Avenue, NE Russell Road to NE 43rd Street	\$810,000
WMR Associated with OCP Projects	\$4,000,000

Water: Construction (cont'd)

Project	FY18
Valve Replacement	\$2,000,000
Service Line Repairs	\$900,000
Hydrant Repair Citywide	\$1,000,000
Citywide Repair and Replacement of Air Release Valves	\$100,000
Citywide Replacement of Meters, Service Curb Stops & AMI Installation	\$1,500,000
Large Meter Replacement (Labor Only)	\$600,000
Water Main Relocations	\$250,000
Oversized Mains – KC Water’s Share	\$250,000
Pipeline Supplemental Workforce	\$2,650,000
Ongoing Valve Exercising Maintenance Program	\$1,250,000

Wastewater CIP (FY18)

Category	Projects	Investment
Design/CPS	43	\$18,841,756
Construction	21	\$59,735,753
TOTAL:	64	\$78,577,509



Wastewater: Design

Project	FY18
Birchwood and 83rd St Tube Pump Station Replacement	\$123,600
Birmingham Farm Sludge & Irrigation Pump Replacement	\$123,600
Birmingham Farm West Lagoon Cleanout and Reseal	\$118,450
Birmingham Service Area Force Main Inspections	\$90,000
Birmingham Solids Force Main Rehabilitation & Solids Processing Improvements	\$1,627,710
Birmingham WWTP Aeration Basin Control Building, Chlorine Building, and Effluent Pump Station MCCs and Transformers Replacement	\$278,100
Birmingham WWTP Grit Removal and Blowers	\$494,400
Birmingham WWTP Phase I Mechanical Improvements	\$20,600

Wastewater: Design (cont'd)

Project	FY18
Blue River and NEID Pump Station Autosampler and Panel Upgrades	\$6,685
Blue River Nutrient Removal Study	\$250,000
Blue River Odor Control Phase II	\$900,000
Blue River Phase I Mechanical Improvements	\$30,900
Blue River Replace MCCs for All Three DAFs/Digester Area/Transfer Area, Install Small Building with Polymer Feed for DAF Influent	\$158,000

Wastewater: Design (cont'd)

Project	FY18
Blue River Replace Secondary Switchgear	\$130,000
Blue River Screen Replacement (BR Screen House and Effluent Pump Station)	\$489,250
Blue River Service Area Force Main Inspections	\$130,352
Blue River Sludge Pump Replacement	\$222,000
Blue River WWTP New Building for Maintenance Shop and Offices	\$187,500
Blue River WWTP Solids Processing Improvements	\$6,800,000

Wastewater: Design (cont'd)

Project	FY18
Buckeye Force Main Improvements	\$660,000
Buckeye Pump Station Improvements	\$1,240,000
Burlington Creek FM/PS Improvements	\$100,000
FOG Receiving Station	\$525,000
Lighting Replacement (Internal/External) at Birmingham, Westside, and Todd Creek WWTPs	\$90,000
Line Creek Capacity Project	\$722,597
Mace Road Tube Pump Station Replacement	\$111,210
NEID Screen House and Pump Station Architectural Upgrades	\$12,360

Wastewater: Design (cont'd)

Project	FY18
Pump Station Motor Control Repl - 15th and Crystal, Round Grove, BR (DAF Units sludge house, digester syst, secondary sludge) Blue Banks	\$113,000
Relocate Operational Controls to Outside PS (7 PSs)	\$45,000
Riverside Tube Pump Station Replacement	\$84,924
Rocky Branch Force Main Inspections	\$8,088
Rocky Branch WWTP Control Building and Laboratory Roof Repairs	\$3,033
Round Grove PS Electrical Rehabilitation	\$450,000
Sewer Replacement - 4 and 6-inch lines with 8-inch System wide	\$764,000

Wastewater: Design (cont'd)

Project	FY18
Todd Creek Force Main Inspections	\$10,000
Todd Creek WWTP 85-ft Secondary Clarifier Replacement	\$34,374
Todd Creek WWTP Phase I Mechanical Improvements	\$10,300
Todd Creek WWTP Sludge Pump Replacement	\$33,363
Westside WWTP Facility Plan Electrical Upgrades	\$350,200
Westside WWTP Force Main Inspections	\$120,000
Westside WWTP Phase I Mechanical Improvements	\$4,120
Westside WWTP Solids Processing Improvements	\$1,100,000
WSD Learning Labs	\$69,041

Wastewater: Construction

Project	FY18
1720 Wabash Rehabilitation	\$2,250,000
Aerial Crossings Inspection/Rehab	\$800,000
Birmingham Grit Removal and Blowers	\$9,888,000
Birmingham Service Area Force Main Inspections 1	\$595,479
Blue River - Replace MCCs for All Three DAFs/Digester Area/ Transfer Area, Install Small Building with Polymer Feed for DAF Influent	\$2,992,000
Blue River Service Area Force Main Inspections	\$654,117
Blue River Sludge Pump Replacement	\$1,230,515

Wastewater: Construction (cont'd)

Project	FY18
Buckeye Pump Station Improvements	\$15,920,000
Burlington Creek FM/PS Improvements	\$1,900,000
FOG Receiving Station	\$3,500,000
Lighting Replacement (Internal/External) at Birmingham, Westside, and Todd Creek WWTPs	\$1,710,000
Motor Control Repl - 15th and Crystal, Round Grove, BR (DAF Units sludge house, digester syst, secondary sludge) Blue Banks	\$2,137,000
New Building for Maintenance Shop and Offices	\$3,750,000
Relocate Operational Controls to Outside (7 PSs)	\$855,000

Wastewater: Construction (cont'd)

Project	FY18
Blue River Replace Secondary Switchgear	\$2,600,000
Riverside Tube Pump Station Replacement	\$1,445,730
Round Grove PS Electrical Rehabilitation	\$3,000,000
Todd Creek Force Main Inspections	\$68,748
Birmingham Farm West Lagoon Cleanout and Reseal	\$2,250,550
Westside Force Main Inspections	\$807,789
WSD Learning Labs	\$1,380,825

5-Year Capital Improvement Plan (CIP)

FY 2018 – FY 2022



5-Year CIP (FY18-FY22)

Category	Projects	Investment
Water	122	\$379,879,000
Wastewater	252	\$1,009,460,320
TOTAL:	374	\$1,389,339,320



5-Year Water CIP (FY18-FY22)

Category	Projects	Investment
Treatment	9	\$33,980,000
Pump Stations	7	\$31,250,000
Transmission	13	\$22,339,000
Storage	3	\$18,500,000
Distribution	90	\$273,810,000
TOTAL:	122	\$379,879,000

5-Year Wastewater CIP (FY18-FY22)

Category	Projects	Investment
Collection	84	\$188,685,649
Pump Station	41	\$86,242,510
WWTP	123	\$725,832,295
Facilities	3	\$3,699,866
Flood Station	1	\$5,000,000
TOTAL:	252	\$1,009,460,320

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THANK YOU.

