

**CAPITAL IMPROVEMENT  
BUDGET SUMMARY**

**WASTEWATER UTILITY  
2005 – 2009**

Source: 2003 Wastewater System Master Plan

PROJECTS	2005	2006	2007	2008	2009
KR-4-2 Pipe Project: Kansas River Basin. 9th & Avalon area sanitary sewer improvement project to replace area's current pipe segment.	\$91,000	\$94,000			
WR-3-1 Pipe Project: Kansas River Basin. Clinton Parkway & Kasold area sanitary sewer improvement project to replace 24" piping with 30" piping.	771,000				
WR-3-3 Pipe Project: Wakarusa River Basin. Alvamar Drive area sanitary sewer improvement project to replace 10" to 15" piping with 18" piping.	957,000				
WR-6-1 Pipe Project: Wakarusa River Basin. Lower Naismith Valley relief sewer improvement project to replace 24" piping with 36" piping.	763,000				
WR-6-2 Pipe Project: Wakarusa River Basin. 28th Terr & Ousdahl area sanitary sewer improvement project to replace 12" piping with 18" piping.	207,000				
WR-6-3 Pipe Project: Wakarusa River Basin. Naismith Valley interceptor sewer project to include the installation of 8,088' of 24" piping.		1,675,000			
YTC-2-2 Pipe Project Yankee Tank Creek Basin. W 15th St from Lengends Dr to Lake Alvamar sanitary sewer improvement project to replace 2,815' of 10"-15" sanitary sewer piping with 30" piping.					804,000
YTC-3-3 Pipe Project: Yankee Tank Creek Basin. W 15th St from South Lawrence Traffic Way to Lake Alvamar sanitary sewer improvement project to replace 4,195' of 10"-15" sanitary sewer piping with 30" piping.					881,000
PS_08 Pump Station Project: Wakarusa River Basin. 22nd & Alabama St pump station decommissioned with the development of the Wakarusa River WWTP.		225,000			
PS_16 Pump Station Project: Kansas River Basin. Pump Station PS 16 expansion.			1,639,000		
PS-25 Pump Station Project: Kansas River Basin. Pump Station PS 25 expansion.				941,000	
FM-PS_25 Force Main Project: Kansas River Basin. Force main parallel improvement.					788,000
PS_27 Pump Station Project: Kansas River Basin. Pump Station PS 27 expansion.			321,000		
PS_28 Pump Station Project: Kansas River Basin. Pump Station PS 28 expansion.					695,000
Vehicle and Equipment Storage Building. Construction of new building at the Kansas River WWTP.	487,000				
Anaerobic Digester Improvements. Included project in the expansion of the WWTP.		\$2,700,000			
Acquire WWTP Site/Siting & Environmental Studies. Review of sites for new Wakarusa River WWTP.	541,000	563,000			
6.9 MGD WWTP with BNR & Solids Processing. Included project in the expansion of the Wakarusa River WWTP.			5,499,000	5,719,000	54,536,000
WWTP Excess Flow Handling Facility. Included project in the expansion of the Wakarusa River WWTP.				1,095,000	5,315,000
Second Electrical Power Feed to WWTP. Included project with the expansion of the Wakarusa River WWTP.				110,000	519,000
Flood Protection and WWTP Site Fill. Included project with the expansion of the Wakarusa River WWTP.				329,000	1,557,000
I/I Removal. General infiltration prevention program.	704,000	732,000	761,000	791,000	823,000
General Sanitary Sewer Improvements. General rehabilitation projects system wide.	649,000	675,000	702,000	730,000	760,000
General Pumping Station Improvements. General reliability related improvements.	217,000	225,000	234,000	244,000	254,000
General WWTP Improvements. General reliability related improvements.	217,000	225,000	234,000	244,000	254,000
<b>TOTAL</b>	<b>5,604,000</b>	<b>7,114,000</b>	<b>9,390,000</b>	<b>10,203,000</b>	<b>67,186,000</b>

On pages J-23 thru J-24, each 2005 project is listed along with the anticipated impact to the City's current and future operating budget. The focus of this additional information is a reasonable quantification of additional costs and/or savings (direct or indirect) or any other service impacts that could result from capital spending.