

## 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                                                                    | 121,150           | Reduced by \$53,000 for no SDC increase |
| 15                 | WWTP                                                                                                          | Protective coatings                                                                    | 121,150           | Reduced by \$53,000 for no SDC increase |
| 16                 | Water Treatment Plants                                                                                        | Zebra Mussel Study & Mitigation for Kaw and Clinton WTPs                               | 100,000           |                                         |
| <b>Total Cost*</b> |                                                                                                               |                                                                                        | <b>15,040,600</b> |                                         |

\* Matches CIP Funds used in the Rate Model less \$106,000 for no increase in SDCs.