

Capital Improvement Plan
City of Gardner, Kansas

2011 *thru* 2015

Contact Public Works Director
Department Public Works
Type Maintenance
Useful Life 20 years
Category Water
Priority 1 Critical

Project # PWW-05-09
Project Name Water Storage Facility Maintenance & Repair

Cash or Debt: Cash

Total Project Cost \$337,000

Description

This project includes major maintenance repairs to the City's water storage facilities. The work included in this project is as follows:
 183rd Street Water Tower: Repaint the exterior. (\$190,000)
 Downtown Water Storage Facility at Sycamore and Shawnee: Repair the dome support system and paint the interior of the above ground water storage tank and paint the interior of the below ground water storage tank. (Repairs \$50,000, Paint \$80,000).

Justification

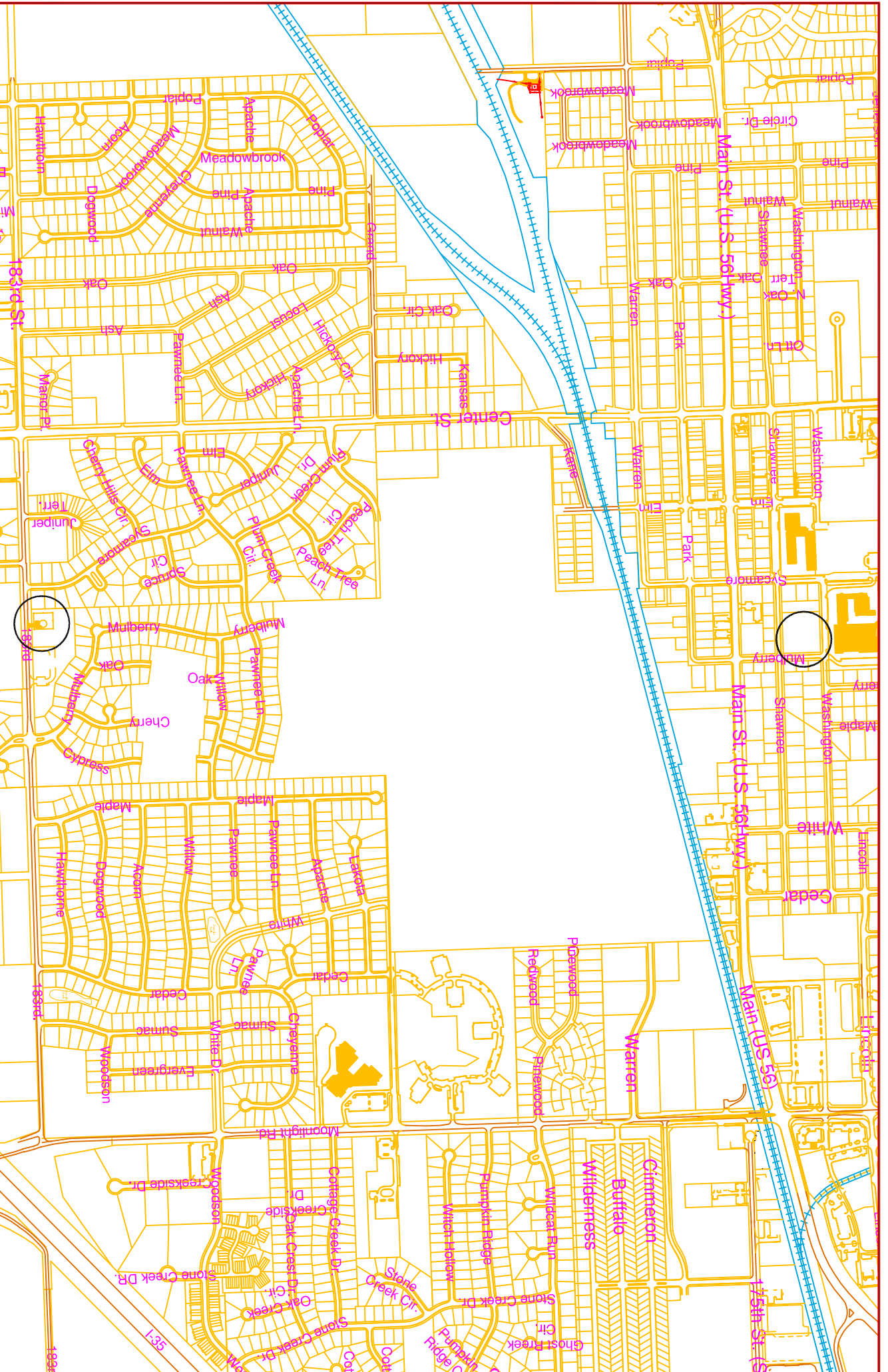
The 183rd St. tank was built about 15 years ago. Normally paint lasts about 15 years. The City will review the paint condition annually, but it is anticipated that it will need repainting inside and out as soon as 2010 or as late as 2012.
 The exterior of the downtown above ground water tank was painted and its interior was spot painted in 2008. The entire interior should be repainted and the roof support system should be repaired. Staff feels this work can be delayed as late as 2012.

Expenditures	2011	2012	2013	2014	2015	Total
Planning/Design	33,000					33,000
Construction/Maintenance	304,000					304,000
Total	337,000					337,000

Funding Sources	2011	2012	2013	2014	2015	Total
Water Fund	337,000					337,000
Total	337,000					337,000

Operational Impact/Other

These items should be done as one project to gain economy of scale. However, the budget limitations may not permit one project so they could be broken down as noted in the description.



PROJECT: PWW-05-09
 183rd. Street Water Tower and
 Downtown Water Storage Facility

DESCRIPTION:
 Water Storage Facility Maintenance & Repair

Capital Improvement Plan
City of Gardner, Kansas

2011 thru 2015

Contact Water/Wastewater Manager
Department Public Works
Type Maintenance
Useful Life 40 years
Category Water
Priority 5 Future Consideration

Project # PWW-01-09
Project Name Waterline Replacement Program

Cash or Debt: Cash

Total Project Cost \$3,300,000

Description
 This is a project to replace aging water lines prioritized by age, water pressure, frequency of water main repairs and water quality issues. Project List is as follows:
 Mulberry 6" Line upgrade to 8" line, Park to Wahington--1075'--\$250,000
 Park 6" Line upgrade to 8" line, Sycamore to Mulberry--645'--\$200,000
 Lincoln 6" Line upgrade to 8" line, Cedar to White--575'--\$150,000
 Shawnee Line Replacement-Mulberry to Cedar--2000'--\$500,000
 Additional replacement projects will be included in future CIP's.

Justification
 Ongoing and preventative maintenance of water lines provides a consistence emphasis on maintaining a quality system while avoiding issues of deferred maintenance and the related costs.
 These projects are coordinated with annual street overlay projects to minimize damaging newly overlaid or reconstruction projects.

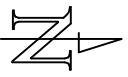
Expenditures	2011	2012	2013	2014	2015	Total
Planning/Design	60,000	60,000	60,000	60,000	60,000	300,000
Construction	600,000	600,000	600,000	600,000	600,000	3,000,000
Total	660,000	660,000	660,000	660,000	660,000	3,300,000

Funding Sources	2011	2012	2013	2014	2015	Total
Water Fund	0	0	60,000	600,000	65,000	725,000
Total	0	0	60,000	600,000	65,000	725,000

Operational Impact/Other
 The City will realize reductions in maintenance costs. The amount of savings is difficult to estimate.

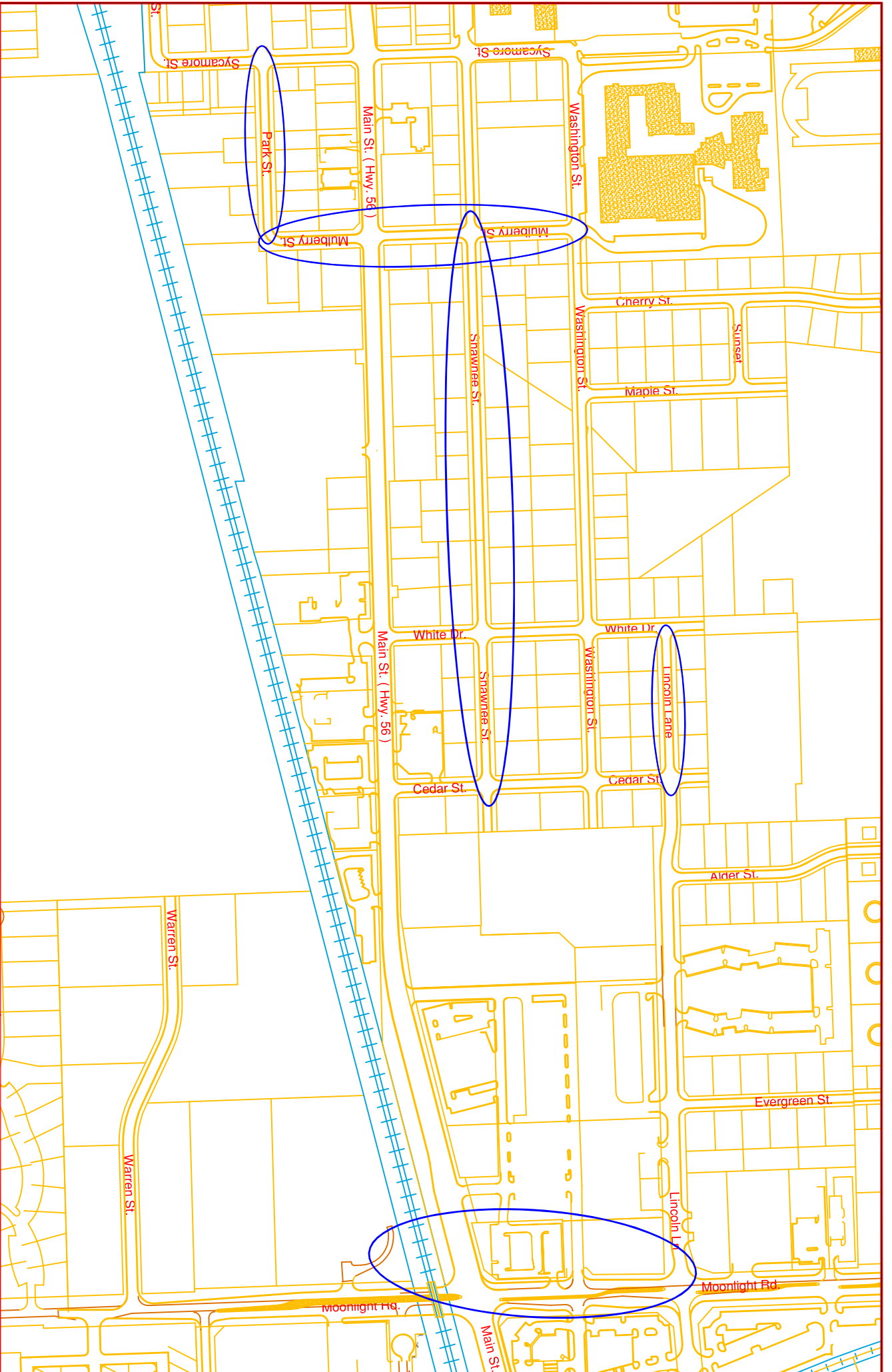
Prior

Total



PROJECT: PWW-01-09
Various Locations

DESCRIPTION:
Water Line Replacement Program



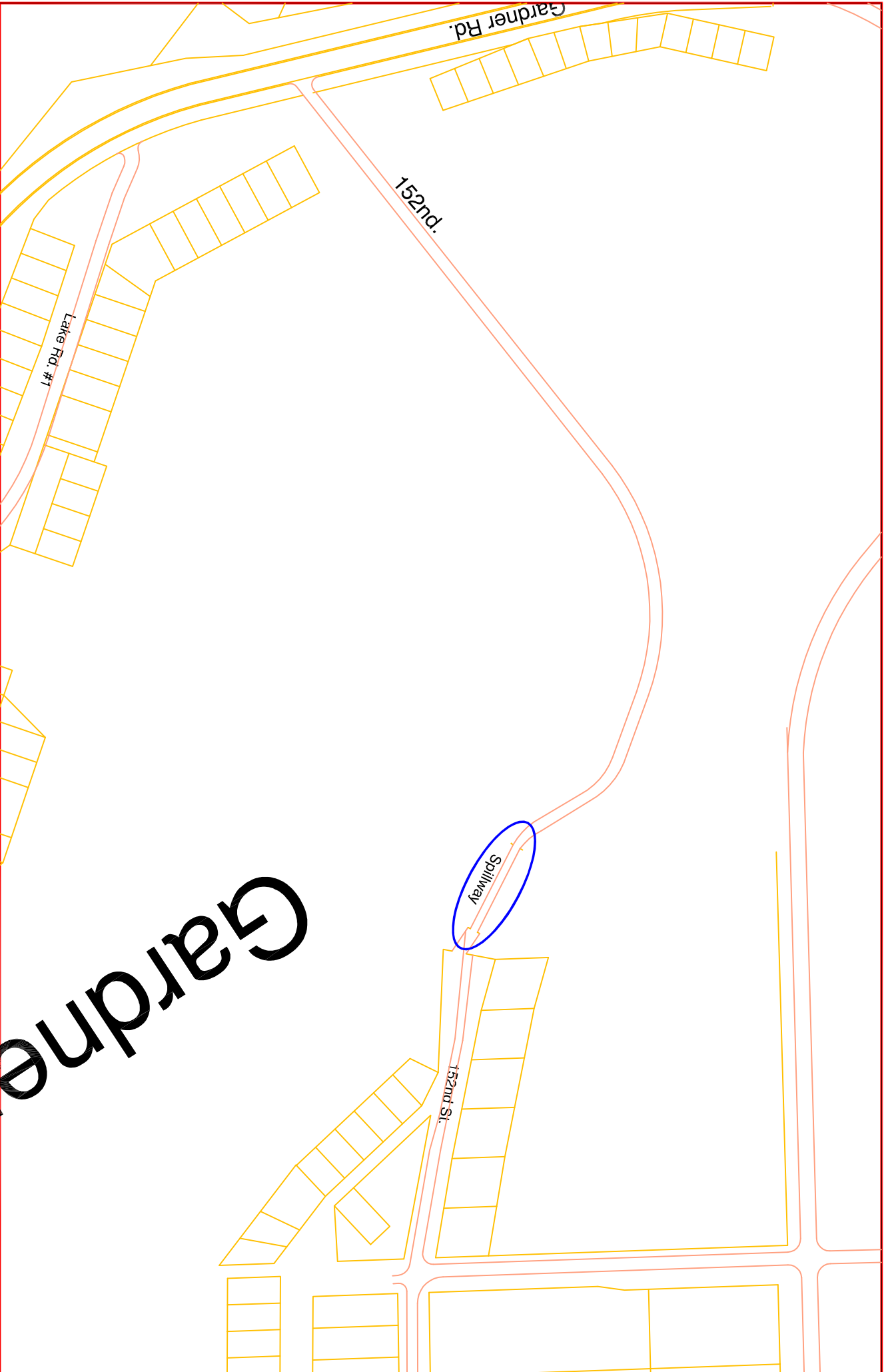


PROJECT: PMSW-02-09

Gardner Lake Spillway Replacement

DESCRIPTION:

Storm Sewer/Drainage



Capital Improvement Plan

2011 *thru* 2015

Department Public Works
Contact Water/Wastewater Manager
Type Maintenance
Useful Life 30 years
Category Water
Priority 4 Less Important

City of Gardner, Kansas

Project # PWW-1-10
Project Name Gardner Lake Dredging

Cash or Debt:

Description **Total Project Cost: \$1,339,000**
 This project would provide dredging for Gardner Lake to restore the capacity of the lake for storage to near its original capacity. The amount of material to be removed will be approximately 60,000 cubic yards, but will depend on the amount of funding and the price bid at the time.

Justification
 At some point in the future Gardner Lake will again be needed for water supply. In addition, there is great potential for recreation use of the lake beyond what it is currently used for. The potential for future water supply makes this project very attractive. Staff has applied for funding from the Kansas Conservation Commission and is currently in the queue to receive \$1,000,000 in funding in 2013. The application also shows matching funds from the City of \$300,000. Given that the majority of funding will come from outside the City, this is a very attractive project.

Expenditures	2011	2012	2013	2014	2015	Total
Construction/Maintenance			1,300,000			1,300,000
Engineering	39,000					39,000
Total	39,000		1,300,000			1,339,000

Funding Sources	2011	2012	2013	2014	2015	Total
Kansas Conservation Commis			0			0
Water Fund	0		0			0
Total	0		0			0

Budget Impact/Other
 The water fund will need to provide \$300,000 when the project comes to fruition. The expected date for the project is currently 2013. Our best estimate of annual costs for sediment removal in the future is an average of about \$10,000/year. This amount could be raised from the dock fees.

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Capital Improvement Plan

2011 *thru* 2015

City of Gardner, Kansas

Department Public Works
Contact Water/Wastewater Manager
Type Improvement
Useful Life Unlimited
Category Water
Priority 5 Future Consideration

Project # PWW-10-09
Project Name Conestoga Water Main Replacements

Cash or Debt: Debt

Description **Total Project Cost: \$1,748,000**
 Replace all 2" and 4" lines in Conestoga with 8" mains. Move lines to just behind the curb rather than underneath the trailers.

Justification
 The water lines in Conestoga are generally underneath the mobile homes. In addition, most of the lines are 2" lines, with some 4" and 6" pipe. The lines are aging, they are not sufficient to provide fire flows in many cases, and we cannot repair them under the mobile homes without moving the mobile homes out of the lot. In addition the pipe material is sub-standard and causes frequent leaks and line breaks. We need to replace the existing lines by abandoning them in place and installing new 8" mains along the back of curb in order to facilitate maintenance and provide fire flows.

Expenditures	2011	2012	2013	2014	2015	Total
Planning/Design	116,000					116,000
Land Acquisition		116,000				116,000
Engineering			116,000			116,000
Construction			1,400,000			1,400,000
Total	116,000	116,000	1,516,000			1,748,000

Funding Sources	2011	2012	2013	2014	2015	Total
Water Fund	0	0	0			0
Total	0	0	0			0

Budget Impact/Other
 Replacing and relocating the lines will facilitate maintenance of the lines and improve fire safety. Since we have made 3 to 4 repairs per year for many years, we should save at least \$10,000 per year in time, material, and equipment.

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Capital Improvement Plan

2011 *thru* 2015

Department Public Works
Contact Water/Wastewater Manager
Type Improvement
Useful Life Unlimited
Category Water
Priority 6 --

City of Gardner, Kansas

Project # PWW-04-09
Project Name Demolition of Old Navy Plant and Old City Plant

Cash or Debt: Cash

Total Project Cost: \$100,000

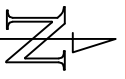
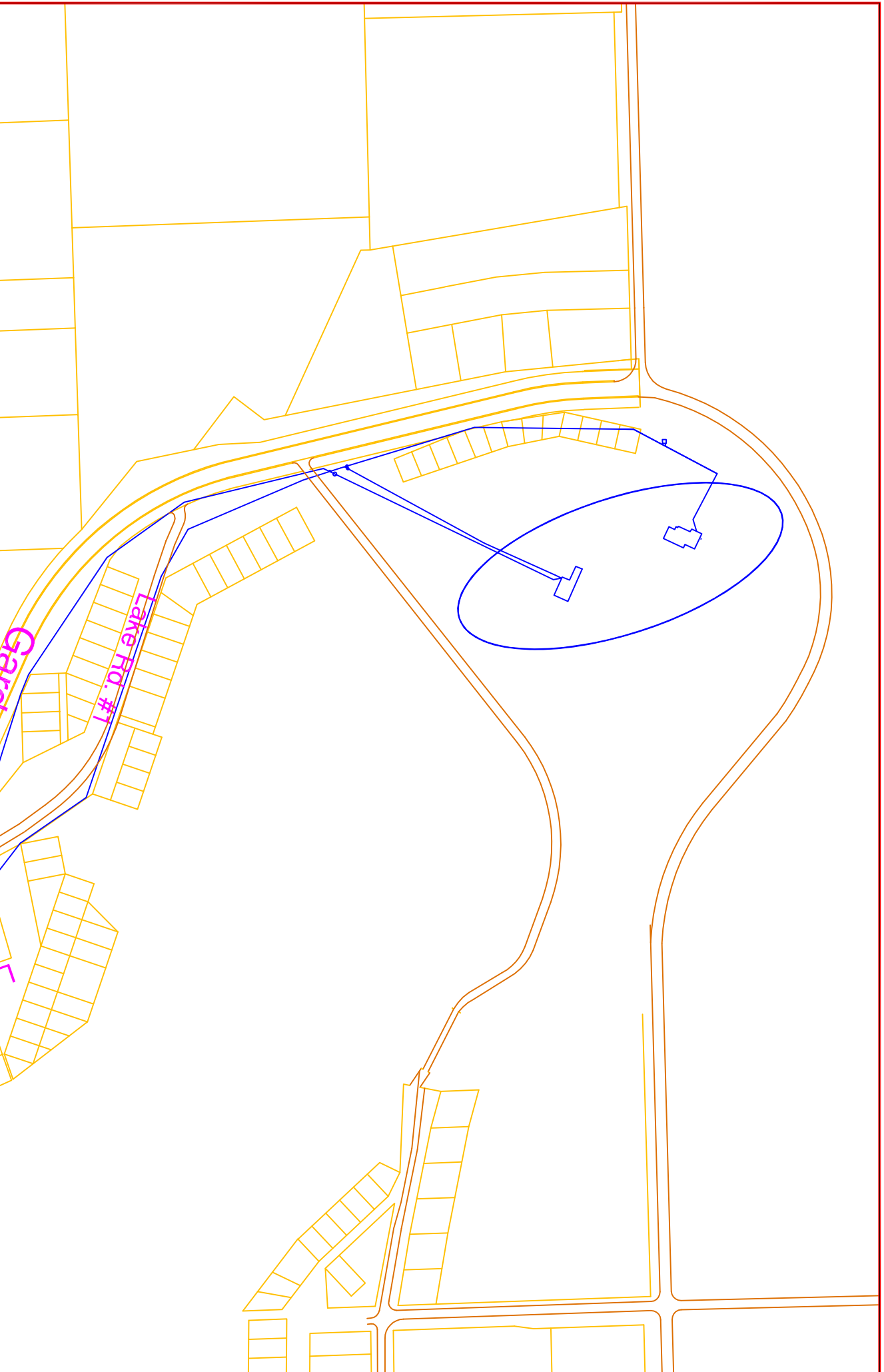
Description
 This project would demolish the two City water plants located below the Gardner Lake Dam. Both plants, known as the Navy and the City plants, are no longer used.

Justification
 The two old plants are no longer operated and the buildings are in poor condition and not used for any other purpose. There is a safety and liability risk with these plants sitting unattended.

Expenditures	2011	2012	2013	2014	2015	Total
Planning/Design	10,000					10,000
Contingency		10,000				10,000
Construction		80,000				80,000
Total	10,000	90,000				100,000

Funding Sources	2011	2012	2013	2014	2015	Total
Water Fund	0	0				0
Total	0	0				0

Budget Impact/Other



PROJECT:

PWW-04-09

Old Treatment Plants at Gardner Lake

DESCRIPTION:

Demolition of Old Navy Plant and Old City Plant

Capital Improvement Plan

2011 *thru* 2015

Department Public Works
Contact Water/Wastewater Manager
Type Maintenance
Useful Life 5 years
Category Water
Priority 7 --

City of Gardner, Kansas

Project # PWW-07-09
Project Name Gardner Lake Dam Evaluation

Cash or Debt: Cash

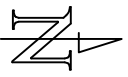
Description **Total Project Cost:** \$25,000
 Inspect the Gardner Lake Dam in accordance with Kansas Department of Water Resources requirements. The inspection is to include an evaluation for dam stability. This evaluation may recommend further improvements and repairs to the dam.

Justification
 The dam was built in 1938. Given its age, staff recommends, a dam stability analysis and a full evaluation of the dam and outlet works is recommended by staff, and by Terracon Consultants (as part of the spillway evaluation done in 2008). Borings of the dam will be required to complete this study.
 The Kansas Division of Water Resources will inspect the dam in 2010 and therefore it will be due for reevaluation in 2015. The City insurance provider also requires inspections no less than every five years.

Expenditures	2011	2012	2013	2014	2015	Total
Maintenance					25,000	25,000
Total					25,000	25,000

Funding Sources	2011	2012	2013	2014	2015	Total
Water Fund					0	0
Total					0	0

Budget Impact/Other
 Weekly monitoring will be required if we install the toe drain system. Otherwise, no operational impact to the analysis.



PROJECT:

PWW-07-09
Gardner Lake Dam

DESCRIPTION:

Gardner Lake Dam Evaluation

