

PROJECT NAME: Second Street Watermain

PROJECT ID: 9.03

PRIORITY: IMPORTANT

PROJECT TYPE: Utility Construction

TOTAL COST: \$290,000

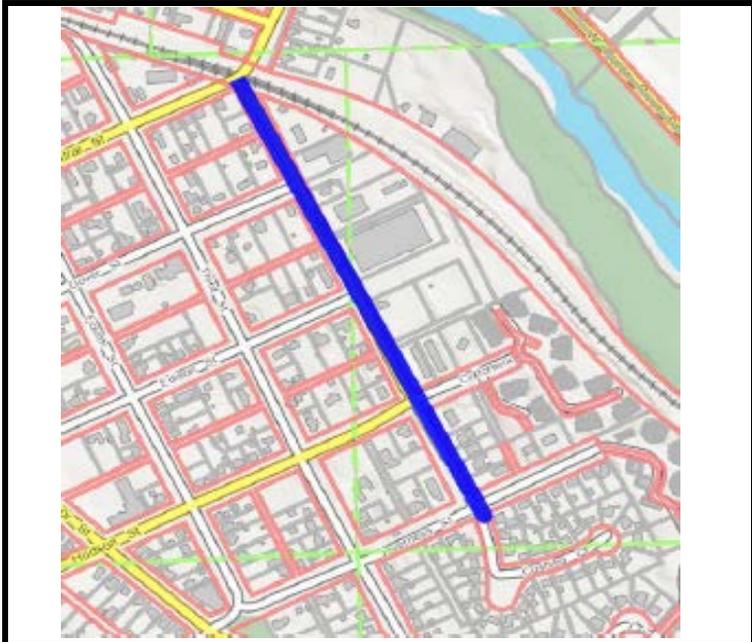
SUBMITTED BY: City Staff

YEARS IN CIP (Beginning year): 2 (2013)

DESCRIPTION:

Replacement of 6" watermain on Second from Central to Cushing Court with 8" main; Approximately 2000 lineal feet.

LOCATION MAP: Second Street



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable
1=Somewhat Important 2=Important 3=Very Important

1	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
10	TOTAL SCORE

BENEFICIAL IMPACTS:

Remaining area of City with 6" watermain. Water main breaks have occurred on this pipe.

MASTER PLAN AND/OR STUDY REFERENCE:

Water System Reliability Study (2005)

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2017		2017
Design/Acquisition:		2017		2017
Construction:		2020		2020

As breaks continue to occur project will become a priority.

PROJECT COST DETAIL:

Replace/Upgrade Water Main \$290,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Water Fund							\$290	\$290
								\$0
								\$0
TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$290	\$290

PROJECT NAME: Water System - Equipment Assets

PROJECT ID: 9.04

PRIORITY: IMPORTANT

PROJECT TYPE: Asset maintenance

TOTAL COST: \$295,000

SUBMITTED BY: Asset Management Plan

YEARS IN CIP (Beginning year): 4 (2011)

DESCRIPTION:

Water system equipment assets in need of replacement over the next 5-10 years as identified in the Asset Management Plan as part of the DWRP Project Plan.

LOCATION MAP: Throughout the Village Water System

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
11	TOTAL SCORE

Water System – Equipment Assets	Asset ID	Quantity	Unit Price	2010 Replacement Cost
3" Gate Valves (Filter #1 & #2)	013A	2	\$1,500	\$3,000
3/4" Gate Valves (Filter #1 & #2)	014A, 014B	2	\$50	\$100
Electric Distribution Panel (WTP)	210	1	\$1,200	\$1,200
Control System (WTP)	214	1	\$15,000	\$15,000
Transfer Switch (WTP)	213	1	\$15,000	\$15,000
Filter #1 & #2 (WTP)	012	2	\$75,000	\$150,000
Transformer (WTP)	211	1	\$1,000	\$1,000
Generator (WTP)	212	1	\$20,000	\$20,000
Electric Service Panel (WTP)	209	1	\$15,000	\$15,000
Detention Tank (WTP)	010	1	\$75,000	\$75,000
Subtotal Water System – Equipment Assets				\$295,300

BENEFICIAL IMPACTS:

Asset maintenance and management, budget planning.

MASTER PLAN AND/OR STUDY REFERENCE:

Asset Management Plan

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2010		2011
Design/Acquisition:		2011		2016
Construction:		2011		2020

As funding permits projects will be completed. For budgeting purposes project funding has been allocated evenly across 5-10 years.

PROJECT COST DETAIL:

See Location Map for detailed project list

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Water Fund		\$10	\$10	\$10	\$10	\$10	\$245	\$295
								\$0
								\$0
								\$0
TOTALS	\$0	\$10	\$10	\$10	\$10	\$10	\$245	\$295

PROJECT NAME: Water System - Building Assets

PROJECT ID: 9.05

PRIORITY: IMPORTANT

PROJECT TYPE: Asset maintenance

TOTAL COST: \$48,000

SUBMITTED BY: Asset Management Plan

YEARS IN CIP (Beginning year): 4 (2011)

DESCRIPTION:

Water system equipment assets in need of replacement over the next 5-10 years as identified in the Asset Management Plan as part of the DWRP Project Plan.

PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable 1=Somewhat Important 2=Important 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
12	TOTAL SCORE

BENEFICIAL IMPACTS:

Asset maintenance and management, budget planning.

LOCATION MAP: Throughout the Village Water System

Water System – Building System Assets	Asset ID	Quantity	Unit Price	2010 Replacement Cost
Building Finishes (Generator Building)	124	1	\$5,000	\$5,000
Doors and Hardware (Generator Building)	125	1	\$3,000	\$3,000
Building Shell (Generator Building)	122	1	\$40,000	\$40,000
Subtotal Water System – Building Assets				\$48,000

MASTER PLAN AND/OR STUDY REFERENCE:

Asset Management Plan

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2010		2011
Design/Acquisition:		2012		2016
Construction:		2013		2020

As funding permits projects will be completed. For budgeting purposes project funding has been allocated evenly across 5-10 years.

PROJECT COST DETAIL:

See Location Map for detailed project list

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Water Fund		\$10		\$10		\$10	\$18	\$48
								\$0
								\$0
								\$0
TOTALS	\$0	\$10	\$0	\$10	\$0	\$10	\$18	\$48

PROJECT NAME: Emergency Water Storage

PROJECT ID: 9.06

PRIORITY: IMPORTANT

PROJECT TYPE: Water System Upgrades

TOTAL COST: \$1,300,000

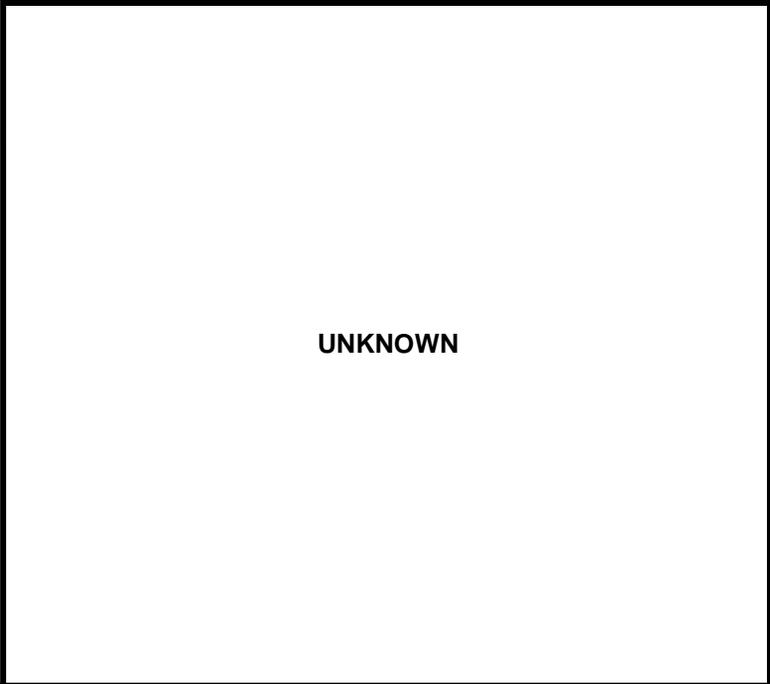
SUBMITTED BY: City Staff

YEARS IN CIP (Beginning year): 10 (2005)

DESCRIPTION:

Construction of a new 300,000 gallon water tower as recommended by the MDEQ/MDNRE to met future design conditions and capacity requirements. Land Acquisition not included in cost estimate.

LOCATION MAP: LOCATION TBD



PROJECT JUSTIFICATION:

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3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
12	TOTAL SCORE

BENEFICIAL IMPACTS:

Protects the public and meets water system design needs and compliance with MDEQ/MDNRE recommendation.

MASTER PLAN AND/OR STUDY REFERENCE:

Water System Study 2005, Engineering Recommendations and MDEQ/MDNRE requirements

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2008		2009
Design/Acquisition:		2015		2016
Construction:		2016		2017

Drinking Water Revolving Funding (DWRf) awarded in 2010 for specific water system upgrades. Design and acquisition for a new water tower should be considered in a few years.

PROJECT COST DETAIL:

Water Tower Property Acquisition, Design and Construction

\$1,300,000

100% Federal Aid / DWRf Loan

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Federal Aid / DWRf Loan				\$1,300				\$1,300
								\$0
								\$0
								\$0
TOTALS	\$0	\$0	\$0	\$1,300	\$0	\$0	\$0	\$1,300

PROJECT NAME: Baker Road Watermain Replacement

PROJECT ID: 9.07

PRIORITY: IMPORTANT

PROJECT TYPE: Utility Construction

TOTAL COST: \$750,000

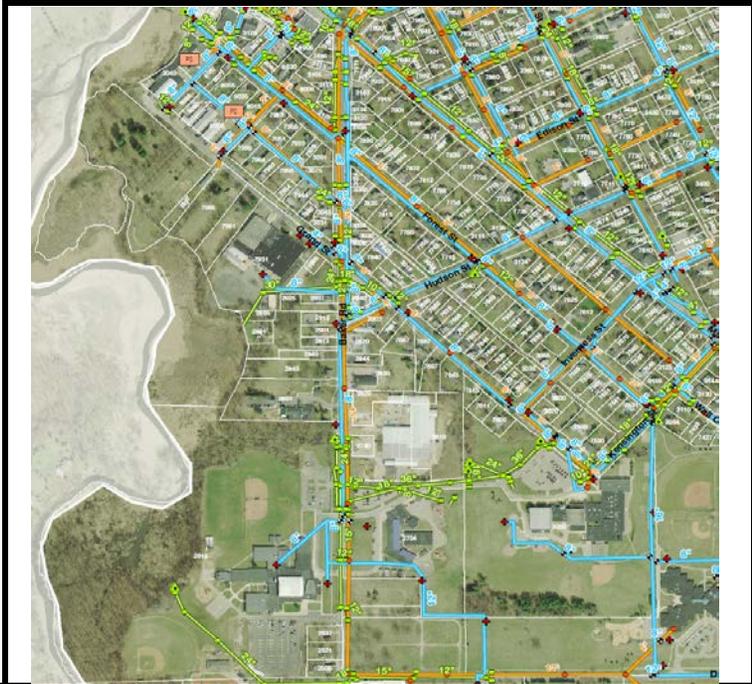
SUBMITTED BY: City Staff

YEARS IN CIP (Beginning year): 3 (2012)

DESCRIPTION:

Upgrade portions of water main along Baker Road to meet the capacity needs of the corridor and to be redevelopment ready.

LOCATION MAP: Water Main from Baker to Jeffords



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable
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3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
12	TOTAL SCORE

BENEFICIAL IMPACTS:

May promote redevelopment, provides necessary capacity needs for existing and future uses.

MASTER PLAN AND/OR STUDY REFERENCE:

Water System Reliability Study (2005)

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2015		2015
Design/Acquisition:		2016		2016
Construction:		2017		2018

Project a priority due to the area and the potential for redevelopment. Project should be coordinated with potential sanitary sewer upgrades and streetscape projects.

PROJECT COST DETAIL:

Replace/Upgrade Water Main \$750,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Water Fund					\$750			\$750
								\$0
								\$0
								\$0
TOTALS	\$0	\$0	\$0	\$0	\$750	\$0	\$0	\$750

PROJECT NAME: Research Location of New Water Well (#6)

PROJECT ID: 9.08

PRIORITY: IMPORTANT

PROJECT TYPE: Water System Upgrades

TOTAL COST: \$150,000

SUBMITTED BY: City Staff

YEARS IN CIP (Beginning year): 1 (2014)

DESCRIPTION:

Locate site of new water well (#6). City hired Williams and Works to do initial background to determine new water well location.

LOCATION MAP:



PROJECT JUSTIFICATION:

Value indicates the degree to which the project will help to: 0=Not Applicable
1=Somewhat Important 2=Important 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
13	TOTAL SCORE

BENEFICIAL IMPACTS:

Increase water production to meet needs of City residents based on MDEQ/MDNRE requirements.

MASTER PLAN AND/OR STUDY REFERENCE:

Water System Study 2005, Engineering Recommendations and MDEQ/MDNRE requirements

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2008		2009
Design/Acquisition:		2015		2016
Construction:		2017		2018

Project a priority due to existing and future growth and development.

PROJECT COST DETAIL:

Well Construction

\$150,000

100% Federal Aid / DWRP Loan

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	Beyond FY20	TOTALS
Federal Aid / DWRP Loan			\$15		\$150			\$165
TOTALS	\$0	\$0	\$15	\$0	\$150	\$0	\$0	\$165