

PROJECT NAME: WWTP Property Acquisition

PROJECT ID: 8.03

PRIORITY: DESIRABLE

PROJECT TYPE: Facility Needs

TOTAL COST: \$100,000 (TBD)

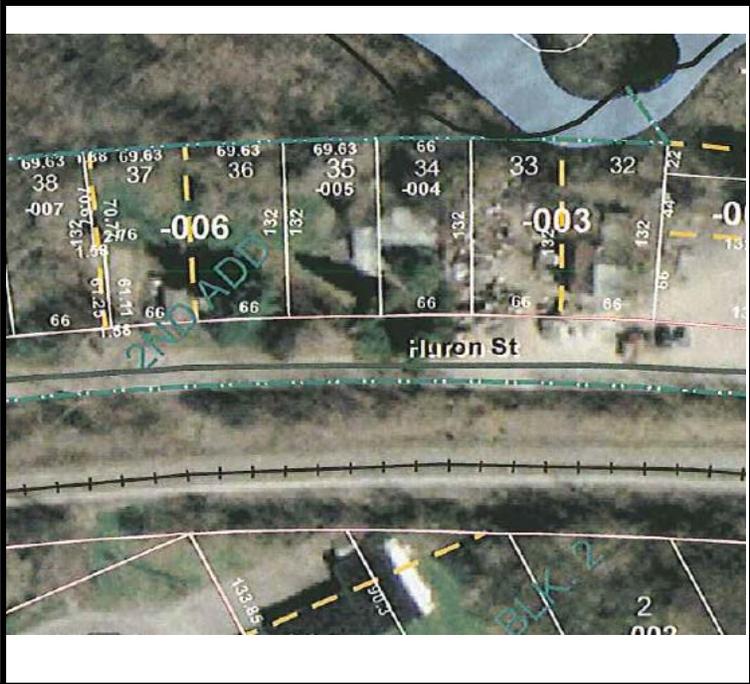
SUBMITTED BY: City Staff

YEARS IN CIP (Beginning year): 5 (2011)

DESCRIPTION:

Future property acquisition for WWTP expansion.

LOCATION MAP: Huron 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

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

BENEFICIAL IMPACTS:

Meet the capacity needs of the City's WWTP.

MASTER PLAN AND/OR STUDY REFERENCE:

SRF Project Plan AND Master Plan

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:				
Design/Acquisition:		TBD		
Construction:				

When funding and properties become available purchase should be considered for WWTP expansion and capacity needs.

PROJECT COST DETAIL:

Property Acquisition

Stacey

Estimate based on 2011 assessment data

\$100,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	Beyond FY21	TOTALS
Sewer Fund	\$78						\$100	\$100
								\$0
								\$0
TOTALS	\$78	\$0	\$0	\$0	\$0	\$0	\$100	\$100

PROJECT NAME: Wastewater System - Building Assets

PROJECT ID: 8.05

PRIORITY: IMPORTANT

PROJECT TYPE: Equipment Maintenance

TOTAL COST: \$265,000

SUBMITTED BY: Asset Management

YEARS IN CIP (Beginning year): 5 (2011)

DESCRIPTION:

Wastewater System - Equipment Assets requiring replacement over the next 5 years in accordance with the Asset Management Plan as part of the SRF Project Plan.

PROJECT JUSTIFICATION:

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- 2 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

10 TOTAL SCORE

BENEFICIAL IMPACTS:

Asset maintenance and management, budget planning.

LOCATION MAP: Wastewater System

	Asset ID	Quantity	Unit Price	2010 Replacement Cost
Wastewater System – Building System Assets				
Main Building Interior	102	1	\$35,000	\$35,000
Digester Building Finish Materials	105	1	\$10,000	\$10,000
Utility Building Interior	108	1	\$10,000	\$10,000
Hydronic Circulation Pump	213	1	\$1,000	\$1,000
Unit Heater – Workshop	214	1	\$3,000	\$3,000
Unit Heater – Chemical Feed	220	1	\$3,000	\$3,000
Unit Heater – Chlorine	221	1	\$3,000	\$3,000
Unit Heater – Generator	222	1	\$3,000	\$3,000
Laboratory Room	110	1	\$80,000	\$80,000
Air Conditioning Unit (RTU-1)	201	1	\$5,000	\$5,000
Doors and Hardware (Main Building)	109	1	\$25,000	\$25,000
Cabinet Unit Heater	209	1	\$4,000	\$4,000
Motor Control Center	215	1	\$30,000	\$30,000
Roof Exhaust Fan – Lunch Room	203	1	\$2,000	\$2,000
Roof Exhaust Fan – Bathrooms	204	1	\$2,000	\$2,000
Roof Exhaust Fan – Fume Hood	205	1	\$2,000	\$2,000
Roof Exhaust Fan – Workshop	207	1	\$2,000	\$2,000
Energy Recovery Unit (RTU-2)	202	1	\$30,000	\$30,000
Bathroom Fixtures	111	1	\$13,500	\$13,500
Lunchroom	113	1	\$1,000	\$1,000
Subtotal Wastewater System – Building Assets				\$264,500

MASTER PLAN AND/OR STUDY REFERENCE:

Asset Management Plan

SCHEDULE:

SCHEDULE JUSTIFICATION:

	Start		End	
	Month	Year	Month	Year
Study:		2010		2011
Design/Acquisition:		2015		2016
Construction:		2015		2018

As funding permits projects will be completed. For budgeting purposes project funding has been allocated across years of CIP, likely to extend beyond 2018.

PROJECT COST DETAIL:

See above for detailed project list

Sewer Fund

\$265,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	Beyond FY21	TOTALS
Sewer Fund		\$20	\$20	\$20	\$205			\$265
								\$0
								\$0
								\$0
TOTALS	\$0	\$20	\$20	\$20	\$205	\$0	\$0	\$265

PROJECT NAME: BAKER ROAD SANITARY SEWER ASSESSMENT

PROJECT ID: 8.06

PRIORITY: IMPORTANT

PROJECT TYPE: Utility Upgrades

TOTAL COST: \$460,000

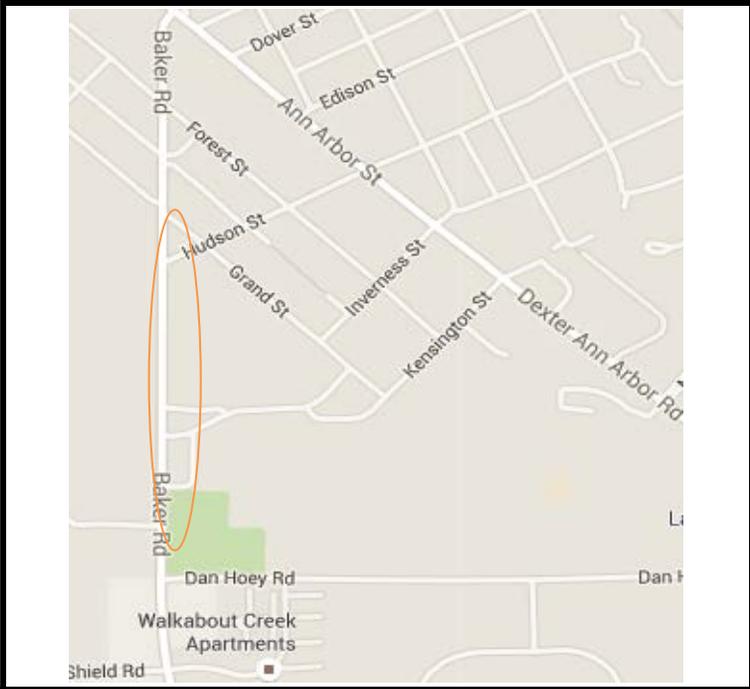
SUBMITTED BY:

YEARS IN CIP (Beginning year): 3 (2013)

DESCRIPTION:

Evaluate the need to replace 2100 feet of sanitary main from Hudson Street to Dan Hoey Road. The evaluation is necessary to provide additional capacity required for redevelopment along the Baker Road Corridor. Main installed with development of DBRP in late 80's. This project could/should be coordinated with DDA & City Streetscape Projects: ID1.04 and 6.04

LOCATION MAP:



PROJECT JUSTIFICATION:

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2	Improve customer service, convenience for citizens

11 TOTAL SCORE

BENEFICIAL IMPACTS:

Sanitary service improvements needed to meet capacity requirements as area gets redeveloped and use increases.

MASTER PLAN AND/OR STUDY REFERENCE:

SRF Project Plan, SAW Grant and Master Plan.

SCHEDULE:

SCHEDULE JUSTIFICATION:

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

Project is a priority due to potential redevelopment implications, however should be coordinated with water main installation, potential regional storm management plans and/or DDA/City Streetscape projects ID 1.04 and 6.04.

PROJECT COST DETAIL:

TASK	FUNDING SOURCE	AMT
Meter and study of existing sewers	SAW Grant	\$60,000
Replacement of sewers	TBD	\$400,000

EXPENDITURES (in thousands)

Funding Source	Prior Yrs	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	Beyond FY21	TOTALS
SAW			\$60					\$60
TBD				\$400				\$400
								\$0
								\$0
TOTALS	\$0	\$0	\$60	\$400	\$0	\$0	\$0	\$460