

Project Number: WW041
Project Title: SWRC - Facility Replacement (non-treatment)
Department Name: Water/ Wastewater

Asset Type: Wastewater Utility
CIP Status: Recurring
Project Category: Capital Upgrade

Budget Year: 2022
Category Code: A
Sector: Southeast

Project Purpose:

This project supports the City's goal of High Performing Government by updating essential utility infrastructure.

Project Narrative:

This project provides for the replacement/upgrade of non-treatment related facilities and equipment at the Springbrook Water Reclamation Center. Projects identified for FY2022 include electrical distribution replacements (\$477,000), site fencing replacement (\$40,000), Influent Screening building HVAC improvements (\$200,000); roof repairs to the South Blower building (\$150,000), and structural repairs to Aeration/Biosolids storage (\$100,000).

External Funding Sources Available:

None

Projected Timetable:

Construction annually throughout the 5-year CIP.

Impact on Operating Budget:

No additional personnel; Nominal operating and maintenance expenses anticipated.

Funding Source Summary

Funding Source	2022	2023	2024	2025	2026	Total Source
Water Utility	1,653,400	1,699,932	3,800,165	368,239	293,339	7,815,075
Totals	1,653,400	1,699,932	3,800,165	368,239	293,339	7,815,075

Project Cost Summary

Expense Category	2021 Budget	2022	2023	2024	2025	2026	Total CIP
Construction	415,950	1,653,400	1,699,932	3,800,165	368,239	293,339	7,815,075
Totals	415,950	1,653,400	1,699,932	3,800,165	368,239	293,339	7,815,075

