

Project Number: SW001
Project Title: Annual Stormwater Management Projects
Department Name: DPW - Operations

Asset Type: Stormwater Management
CIP Status: Recurring
Project Category: Capital Maintenance

Budget Year: 2018
Category Code: B
Sector: Various

Project Purpose:

This is a sustainable asset project that provides for the repair and replacement of the City's stormwater infrastructure.

Project Narrative:

Provides for stormwater management construction projects, materials, and equipment. Projects include erosion control, reconstruction of overflow routes, and emergency sewer additions addressing customer service issues. This project also provides for structure rebuilds and repairs, and open drainage repairs and cleanings. Annually, the City receives approximately 800 service requests from residents for stormwater related repairs. In addition, repairs are completed in coordination with the Transportation, Engineering and Development Business Group's Maintenance Improvement Program. Work is also coordinated with the storm sewer lining CIP project to do stormwater repairs prior to lining work. Without these stormwater management projects, the City has the potential to see a rise in stormwater system failures and flooding issues throughout the City.

External Funding Sources Available:

None

Projected Timetable:

This annual project will repair stormwater construction projects on an as needed basis.

Impact on Operating Budget:

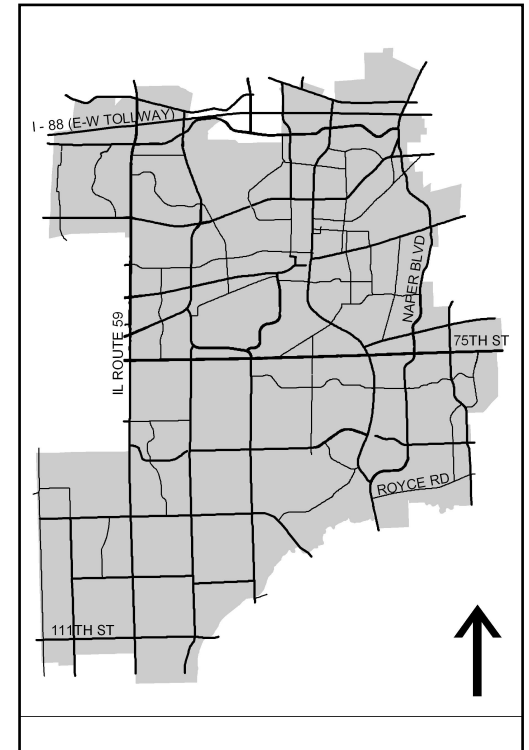
Project should reduce emergency repair costs. Staff time varies depending on the projects, but estimates are approximately 200 hours of staff time for program administration.

Funding Source Summary

| Funding Source | 2018 | 2019 | 2020 | 2021 | 2022 | Total Source |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded Capital | 130,000 | 132,600 | 135,252 | 137,957 | 140,716 | 676,525 |
| Totals | 130,000 | 132,600 | 135,252 | 137,957 | 140,716 | 676,525 |

Project Cost Summary

| Expense Category | 2017 Budget | 2018 | 2019 | 2020 | 2021 | 2022 | Total CIP |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction | 130,000 | 130,000 | 132,600 | 135,252 | 137,957 | 140,716 | 676,525 |
| Totals | 130,000 | 130,000 | 132,600 | 135,252 | 137,957 | 140,716 | 676,525 |



Project Number: SW026
Project Title: Stormwater System Upgrade and Improvement Program
Department Name: DPW - Operations

Asset Type: Stormwater Management
CIP Status: Recurring
Project Category: Capital Upgrade

Budget Year: 2018
Category Code: A
Sector: Various

Project Purpose:

This is an upgrade and enhancement project that will provide funding for localized stormwater projects that will have a positive impact on the City's stormwater infrastructure.

Project Narrative:

The stormwater system upgrade and improvement program is a multi-year program that will provide funding for equipment, materials, and construction to manage localized stormwater projects throughout the City. These projects can include: the installation of new storm sewer sections that connect existing storm sewer to create a continuous stormwater system; the replacement of deteriorated sections of storm sewer that cause pavement failures, sinkholes, and other system failures. Projects eligible for this funding will be determined by the citywide Stormwater Team which is comprised of TED and DPW employees. The focus of this team is to help the City manage localized drainage issues and nuisance problems affecting multiple properties. In 2017 and 2018, projects include working with DPU - W to address nuisance water issues in Cress Creek.

External Funding Sources Available:

None

Projected Timetable:

Design and engineering work will be for projects planned in the next fiscal year.

Impact on Operating Budget:

Will reduce emergency stormwater work for DPW and will reduce the amount of emergency roadway work completed by TED

Funding Source Summary

| Funding Source | 2018 | 2019 | 2020 | 2021 | 2022 | Total Source |
|------------------|---------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded Capital | 61,000 | 113,220 | 115,484 | 117,794 | 120,150 | 527,648 |
| Totals | 61,000 | 113,220 | 115,484 | 117,794 | 120,150 | 527,648 |

Project Cost Summary

| Expense Category | 2017 Budget | 2018 | 2019 | 2020 | 2021 | 2022 | Total CIP |
|-----------------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| Construction | 92,500 | 51,000 | 94,350 | 96,237 | 98,162 | 100,125 | 439,874 |
| Professional Services | 0 | 10,000 | 18,870 | 19,247 | 19,632 | 20,025 | 87,775 |
| Totals | 111,000 | 61,000 | 113,220 | 115,484 | 117,794 | 120,150 | 527,648 |

