

Project Number: WWU41
Project Title: SWRC - Facility Replacement (non-treatment)
Department Name: Water/ Wastewater

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

Budget Year: 2019
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 include: 1) Roof replacement for the Biosolids Processing building and the Screenings building, 2) Replacement/upgrade of HVAC equipment for the Biosolids Processing building and the Administration building, 3) Replacement/upgrade of site non-potable water system for the Administration building and the Biosolids Processing building, 4) Aeration tanks platform walkway and structural replacements.

External Funding Sources Available:

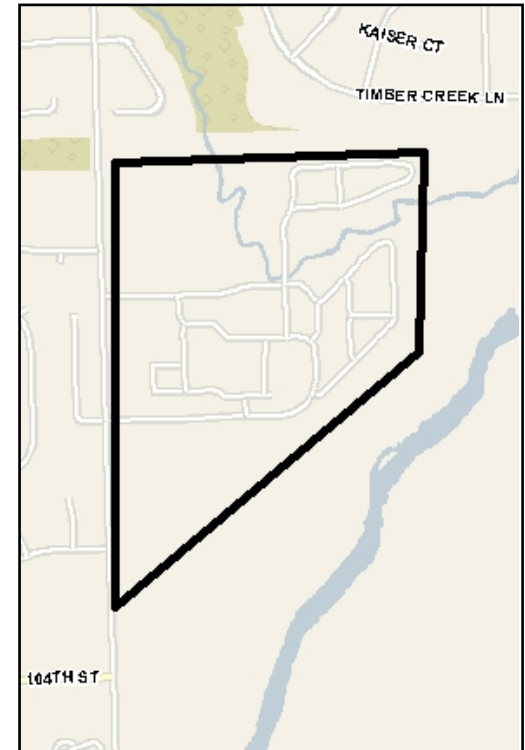
None

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 | 2019 | 2020 | 2021 | 2022 | 2023 | Total Source |
|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Water Utility | 775,000 | 120,000 | 280,000 | 300,000 | 450,000 | 1,925,000 |
| Totals | 775,000 | 120,000 | 280,000 | 300,000 | 450,000 | 1,925,000 |

Project Cost Summary

| Expense Category | 2018 Budget | 2019 | 2020 | 2021 | 2022 | 2023 | Total CIP |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction | 175,000 | 775,000 | 120,000 | 280,000 | 300,000 | 450,000 | 1,925,000 |
| Totals | 175,000 | 775,000 | 120,000 | 280,000 | 300,000 | 450,000 | 1,925,000 |