

CIP Project 2010—Ww-1

TREATMENT PLANT UPGRADE

PROJECT INFORMATION

Department: Wastewater
Project Type: Sanitary Sewer System

DESCRIPTION

This project is to enable the City to upgrade the Wastewater Treatment Plant process to meet new Permit Requirements established in 2004 for ultimate disinfection of effluent water. State Revolving Funds (SRF) loan money will be used to finance this project.

SCHEDULE

FY 09/10 - Completion of WWTP Upgrade to UV Disinfection which includes:
 Fine Screening Grit removal / Screw Pump Replacement / Dome for Clarifier
 Secondary Clarifier & Dome
 UV Disinfection & Piping and Direct Outfall Relocation
 Aeration basin drain & hydraulic wall / 3rd RAS WAS Pump

ASSESSMENT AND JUSTIFICATION

The permit for the Wastewater Treatment Plant allows the City to take four years to complete an upgrade of the Treatment Plant to meet the new parameters of disinfection treatment process with secondary clarifier for control of effluent water. This project is being funded by ARRA Stimulus money and State Revolving Loan Funds.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvement	Con- struction	Equipment	Other	Contin- gency	TOTAL
	50	0	0	1,051	0	0	0	1,101

FUNDING (thousands of dollars)

Funding Allocations			When Resources Will be Spent						
Funding Source	Funding Required to Complete Project	FY09/10 Funding Request	Previously Spent on Project	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013	Fiscal Year 2013-2014	Fiscal Year 2014-2015 and Beyond
General Fund	0	0	0	0	0	0	0	0	0
Wastewater	1,101	1,101	2,311	1,101	0	0	0	0	0
Water Fund	0	0	0	0	0	0	0	0	0
Env Services	0	0	0	0	0	0	0	0	0
Street Fund	0	0	0	0	0	0	0	0	0

CIP Project 2010—Ww-2

EQUIPMENT

Department: Wastewater
Project Type: Replacement Equipment

DESCRIPTION

This project is to replace equipment that has aged and performance, repairs and down time are no longer practical.

SCHEDULE

FY 09-10 Trade in 1981 Massey & 2005 Kubota Tractors for an all terrain side slope Mower
 Trade in 1983 Dump Truck for a new or used Dump Truck
 Bobcat with tracks for maintenance work
 FY 10-11 Trade in old 1972 Sewer Jet toward a new or used one.

ASSESSMENT AND JUSTIFICATION

The existing 1981 Massey and 2005 Kubota Tractors have been used to mow the banks and grounds at the WWTP. The 1981 Massey is worn out and the 2005 Kubota is not the correct tractor for side slope mowing. These will be traded for a side slope mower that will provide safer mowing conditions. The 1983 Dump Truck is also worn out. We make continual trips hauling biosolids from the belt press to the composting pad and need a dump truck we can safely rely on. A small Bobcat with tracks will be used for maintenance work.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvement	Con- struction	Equipment	Other	Contin- gency	TOTAL
	0	0	0	0	0	460	0	0

FUNDING (thousands of dollars)

Funding Allocations			When Resources Will be Spent						
Funding Source	Funding Required to Complete Project	FY09/10 Funding Request	Previously Spent on Project	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013	Fiscal Year 2013-2014	Fiscal Year 2014-2015 and Beyond
General Fund	0	0	0	0	0	0	0	0	0
Wastewater	460	235	0	235	225	0	0	0	0
Water Fund	0	0	0	0	0	0	0	0	0
Env Services	0	0	0	0	0	0	0	0	0
Street Fund	0	0	0	0	0	0	0	0	0

CIP Project 2010—Ww-3

PICKUP REPLACEMENT

Department: Wastewater
Project Type: Replacement Equipment

DESCRIPTION

This project replaces existing vehicles with new trucks as the fleet ages.

SCHEDULE

FY 12-13 - 1987 Ford Ranger Pickup

ASSESSMENT AND JUSTIFICATION

This project replaces aging vehicles which are reaching the end of their service life. The existing units will be traded in, auctioned off or depending on the condition, used by another department.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvement	Con- struction	Equipment	Other	Contin- gency	TOTAL
	0	0	0	0	0	25	0	0

FUNDING (thousands of dollars)

Funding Allocations			When Resources Will be Spent						
Funding Source	Funding Required to Complete Project	FY09/10 Funding Request	Previously Spent on Project	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013	Fiscal Year 2013-2014	Fiscal Year 2014-2015 and Beyond
General Fund	0	0	0	0	0	0	0	0	0
Wastewater	25	0	0	0	0	0	25	0	0
Water Fund	0	0	0	0	0	0	0	0	0
Env Services	0	0	0	0	0	0	0	0	0
Street Fund	0	0	0	0	0	0	0	0	0

CIP Project 2010—Ww-4

SEWER MAIN REPLACEMENT / REPAIR PROJECTS

PROJECT INFORMATION

Department: Wastewater
Project Type: Sanitary Sewer System

DESCRIPTION

This project stems from the results of a Wastewater Collection System Master Plan Study conducted in 2005/2006 by The Engineering Company. The study revealed areas in our collection system that need repaired or replaced and identified expansion needs to accommodate future growth.

SCHEDULE

FY09-10 Creek Crossing N of E 27th and Upsize of 12" between Ave B & 5th
 FY10-11 Engineering / Planning for South Interceptor
 FY11-12 Completion of South Interceptor
 FY12-13 Begin Interceptors for North Hwy 26, Northwest & Northeast
 FY13-14 Completion of Interceptors for North Hwy 26, Northwest & Northeast

ASSESSMENT AND JUSTIFICATION

The Creek Crossing project scheduled for this fiscal year will replace the siphon under the Scotts Bluff Drain and eliminate the infiltration problem we have in this area. Projects above have been identified in the Master Plan Study as areas needing repair or installation to eventually meet the needs of our current users and to encompass future growth.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvement	Con- struction	Equipment	Other	Contin- gency	TOTAL
	359	0	0	1,437	0	0	0	1,796

FUNDING (thousands of dollars)

Funding Allocations			When Resources Will be Spent						
Funding Source	Funding Required to Complete Project	FY09/10 Funding Request	Previously Spent on Project	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013	Fiscal Year 2013-2014	Fiscal Year 2014-2015 and Beyond
General Fund	0	0	0	0	0	0	0	0	0
Wastewater	1,796	123	770	123	94	406	120	280	773
Water Fund	0	0	0	0	0	0	0	0	0
Env Services	0	0	0	0	0	0	0	0	0
Street Fund	0	0	0	0	0	0	0	0	0

CIP Project 2010—Ww-5

SEWER LIFT STATION MAINTENANCE

PROJECT INFORMATION

Department: Wastewater
Project Type: Sanitary Sewer System

DESCRIPTION

This project is to repair and maintain existing sewer lift stations within the City.

SCHEDULE

FY 12-13 West 20th Lift Station
 FY 13-14 Hunts Tracts Lift Station

ASSESSMENT AND JUSTIFICATION

The City is responsible for 4 sewer lift stations within the City. This project will allow us to perform the necessary maintenance work on the pumps (rebuild or replace) and other components to keep them functioning properly and eliminate potential backups from equipment failure.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvemen	Con- struction	Equipment	Other	Contin- gency	TOTAL
	0	0	0	0	0	100	0	0

FUNDING (thousands of dollars)

Funding Allocations			When Resources Will be Spent						
Funding Source	Funding Required to Complete Project	FY09/10 Funding Request	Previously Spent on Project	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013	Fiscal Year 2013-2014	Fiscal Year 2014-2015 and Beyond
General Fund	0	0	0	0	0	0	0	0	0
Wastewater	100	0	0	0	0	0	50	50	0
Water Fund	0	0	0	0	0	0	0	0	0
Env Services	0	0	0	0	0	0	0	0	0
Street Fund	0	0	0	0	0	0	0	0	0

CIP Project 2010—Ww-6

BIOSOLIDS PAD ENLARGEMENT

PROJECT INFORMATION

Department: Wastewater
Project Type: Sanitary Sewer System

DESCRIPTION

This project is to increase the size of our biosolids (compost) pad to allow an area to store wet solids prior to the drying process.

SCHEDULE

FY 12-13

ASSESSMENT AND JUSTIFICATION

The current biosolids pad is not large enough to handle the amount of solids we are producing. This project will allow us to add a storage area for wet solids to be utilized prior to the drying process. Ultimately, the pad will need to be extended and enclosed due to winter weather conditions that hinder the biosolids processing.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvement	Con- struction	Equipment	Other	Contin- gency	TOTAL
	0	0	0	100	0	0	0	100

FUNDING (thousands of dollars)

Funding Allocations			When Resources Will be Spent						
Funding Source	Funding Required to Complete Project	FY09/10 Funding Request	Previously Spent on Project	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013	Fiscal Year 2013-2014	Fiscal Year 2014-2015 and Beyond
General Fund	0	0	0	0	0	0	0	0	0
Wastewater	100	0	0	0	0	0	100	0	0
Water Fund	0	0	0	0	0	0	0	0	0
Env Services	0	0	0	0	0	0	0	0	0
Street Fund	0	0	0	0	0	0	0	0	0

CIP Project 2010—Ww-7

AERATION SYSTEM BLOWER REPLACEMENT

PROJECT INFORMATION

Department: Wastewater
Project Type: Replacement Equipment

DESCRIPTION

This project is to rebuild or replace the blowers used to aerate the raw wastewater. Blowers provide oxygen for the treatment process.

SCHEDULE

FY 12/13 - Rebuild or replace 1 blower
 FY 13/14 - Rebuild or replace 1 blower
 FY 14/15 - Rebuild or replace 1 blower
 Continue rotation as needed to keep blowers in good working condition.

ASSESSMENT AND JUSTIFICATION

The current blower system is a centrifugal type that makes the system cost effective. Blower rebuilding or replacement will keep the system operating and cost effective.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvemen	Con- struction	Equipment	Other	Contin- gency	TOTAL
	0	0	0	0	0	150	0	0

FUNDING (thousands of dollars)

Funding Allocations			When Resources Will be Spent						
Funding Source	Funding Required to Complete Project	FY09/10 Funding Request	Previously Spent on Project	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013	Fiscal Year 2013-2014	Fiscal Year 2014-2015 and Beyond
General Fund	0	0	0	0	0	0	0	0	0
Wastewater	150	0	0	0	0	0	50	50	50
Water Fund	0	0	0	0	0	0	0	0	0
Env Services	0	0	0	0	0	0	0	0	0
Street Fund	0	0	0	0	0	0	0	0	0