

CIP Project 2010—Wa-1

WATER WELL REPLACEMENT

PROJECT INFORMATION

Department: Water
Project Type: Water System

DESCRIPTION

This project includes the replacement of existing production wells with new wells in the City's wellfield. The old wells located throughout the distribution system will be abandoned on a schedule to maintain a minimum pumping capacity within the supply system. This project is scheduled in accordance with the Water System Master Plan.

SCHEDULE

Well replacement schedule is as follows:

FY09/10 - 1 new well - #20 (Replacement for Well #5)

* Well #20 was budgeted for FY08-09 and did not reach completion before the fiscal year end. Therefore, 75% of the budgeted funds have been rolled into FY09-10.

FY14/15 - 1 new well - #21 (Replacement for Well #3)

FY20/21 - 1 new well - #22 (Replacement for Well #13)

ASSESSMENT AND JUSTIFICATION

The intention of this project is to have wells scheduled for replacement based on their age, water quality, location, and the percentage of use they receive. Those wells with advanced age and water quality that may be approaching contaminant level are given first priority for replacement. The wells which are abandoned are replaced with new wells drilled in the City's wellfield.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvement	Con- struction	Equipment	Other	Contin- gency	TOTAL
	175	0	0	700	0	0	0	875

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	0	0	0	0	0	0	0	0	0
Water Fund	875	375	0	375	0	0	0	0	500
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—Wa-2

INFRASTRUCTURE WATER MAIN REPLACEMENT & CONSTRUCTION

PROJECT INFORMATION

Department: Water
Project Type: Water System

DESCRIPTION

This project allows for the replacement of old 4" water main or deteriorated water mains to increase system flow and eliminate main breaks. It also allows for the installation of water main to connect existing mains together thus increasing water circulation coming in from the new well field and other areas.. Projects are scheduled in accordance with the Water System Master Plan.

SCHEDULE

FY 09/10 Begin Project with Engineering and Plans for Secondary Transmission Main from Well Field to City Hwy 92 E to 20th & Beltline.
 FY 10/11 Completion - Construction Phase of Secondary Transmission Main from Well Field
 FY 11/12 Transmission Main - S Beltline & W Ovd to S Beltline & Ave Q
 FY 12/13 Replace old main at Ave V & W Ovd to W 20th St.
 FY 13/14 Transmission Main from 21st Ave to Hwy 26
 FY 14/15 Replace old main on Broadway from 23rd to 27th St.

ASSESSMENT AND JUSTIFICATION

As part of the Water System Master Plan, for fiscal year 09/10, the installation of a secondary water main from the well field is scheduled. This is necessary as there is only one main bringing 40% of our water use to the City and a secondary main is necessary in case something happens to one or the other.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvement	Con- struction	Equipment	Other	Contin- gency	TOTAL
	465	0	0	1,860	0	0	0	2,325

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	0	0	0	0	0	0	0	0	0
Water Fund	2,325	195	0	195	454	281	536	485	374
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—Wa-3

WELL MAINTENANCE

PROJECT INFORMATION

Department: Water
Project Type: Water System

DESCRIPTION

This project will allow the city to properly maintain existing water wells that will not be abandon.

SCHEDULE

One water well will be pulled each year on a rotating / as needed basis.
 FY09/10 - Well #11 - 1320 W 56th St (Scotts Bluff Country Club area)

ASSESSMENT AND JUSTIFICATION

Our public water wells are routinely maintained above ground. However, a large part of each well is located underground. This unseen area is important to inspect and repair as necessary in order to maintain the equipment and keep it operating for the City in years to come. This process requires pulling the well and viewing the underground casing, bowls and other components to determine their condition and make necessary repairs.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvement	Con- struction	Equipment	Other	Contin- gency	TOTAL
	0	0	0	180	0	0	0	180

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	0	0	0	0	0	0	0	0	0
Water Fund	180	30	0	30	30	30	30	30	30
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—Wa-4

CAPPING / ABANDONMENT OF CITY WELLS

PROJECT INFORMATION

Department: Water
Project Type: Water System

DESCRIPTION

This project is to disable and cap off existing City wells and replace them with new wells in the well field. Projects will be scheduled in accordance with the Water System Master Plan.

SCHEDULE

The abandonment of the existing City wells will follow this schedule:

FY09-10 - 1 well (#5) Not being used due to BNSF Derailment.

* Well #5 abandonment was budgeted along with the installation of Well 20 for FY08-09 and did not reach completion before the fiscal year end. Therefore, the budgeted funds have been rolled into FY09-10.

FY13-14 - 1 well (#3)

FY19-20 - 1 well (#13)

ASSESSMENT AND JUSTIFICATION

This project allows us to disable and cap off existing City wells that are no longer producing as they should due to age, corrosion or other factors. These wells will be replaced with new wells in the City's well field. The abandonment of a well and its subsequent replacement are scheduled to maintain adequate minimum pumping capacity within the supply system.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvement	Con- struction	Equipment	Other	Contin- gency	TOTAL
	10	0	0	68	0	0	0	78

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	0	0	0	0	0	0	0	0	0
Water Fund	78	38	0	38	0	0	0	0	40
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—Wa-5

PICKUP REPLACEMENT

PROJECT INFORMATION

Department: Water
Project Type: Replacement Equipment

DESCRIPTION

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

SCHEDULE

The replacement schedule is as follows:
 FY10-11 - 1999 Ford 1 Ton Maintenance Crew Truck
 FY09-10 - 1994 Ford Ranger

ASSESSMENT AND JUSTIFICATION

This project replaces aging vehicles which are reaching the end of their service life. The existing unit will be traded in unless another department can use the vehicle. The water department is required to pay sales tax. For FY09-10 there are no replacements scheduled.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvement	Con- struction	Equipment	Other	Contin- gency	TOTAL
	0	0	0	0	0	75	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	0	0	0	0	0	0	0	0	0
Water Fund	75	0	0	0	45	0	0	30	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—Wa-6

EQUIPMENT REPLACEMENT

PROJECT INFORMATION

Department: Water
Project Type: Replacement Equipment

DESCRIPTION

This project replaces existing maintenance equipment as it ages or no longer meets the standard of performance necessary to effectively perform system maintenance work.

SCHEDULE

FY09-10 - Meter Reading Device Upgrade - for hand held units \$20,000
 Replacement of 1986 Ford Dump Truck \$90,000 plus sales tax

ASSESSMENT AND JUSTIFICATION

1) Meter Reading Device Upgrade \$20,000 - The handheld units currently being used are in need of replacement. We have been advised the current devices are no longer being made and we will have to upgrade to a newer style. 2) Replacement of a 1986 Ford Dump Truck- this Dump Truck is showing it's years and is not safe and reliable to use along side the motoring public. A 5 yard dump truck has been quoted at \$80,000 and a 10 yard is \$90,000. The water fund does pay sales tax which is included below.

Costs (thousands of dollars)	Planning/ Design	Site Acquisition	Site Improvement	Con- struction	Equipment	Other	Contin- gency	TOTAL
	0	0	0	0	0	125	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	0	0	0	0	0	0	0	0	0
Water Fund	125	0	0	125	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