

# Public Works Budget Review FY22



5/18/2021

# Storm Water Utility Maintenance Fund

## Operations

- No Major changes to the operations or requests for additional FTEs

## Capital Projects

- Capital Area and DNRC Storm Water Reconstruction
- K-Mart Pond Improvements

# Water Fund

## Operations

- **Treatment**
  - 1 FTE for a new Water Operator
  - No Major Changes
- **Utility Maintenance**
  - No Major Changes
  - No additional FTE

## Major Capital Projects

- **Combined Projects**
  - Rates and System Development Fee Study
- **Treatment**
  - Facilities Master Plan – Previous Plan 2005
  - MRTP/TMTP Chemical Feed System
  - TMTP Carbon Feeder and Pumps
- **Utility Maintenance**
  - Pressure Reducing Valves
  - Hale/Malben Connection Engineering
  - Shared Service Line – Annual Project
  - Hydrant Replacement – Annual Project

# Waste Water Fund

## Operations

- **Treatment**
  - No Major Changes
  - Hiring of Environmental Manager and Pre-treatment Coordinator – Increase 0.5 FTE
- **Utility Maintenance**
  - No Major Changes
  - No additional FTE

## Major Capital Projects

- **Combined Projects**
  - Rates and System Development Fee Study
- **Treatment**
  - Facilities Master Plan – Previous Plan 2007
  - SCAD System Upgrades
  - Generator
- **Utility Maintenance**
  - Lamphole/Manhole Project
  - Shared Service Line – Annual Project
- **Pre-Treatment**
  - Septic Dumping Station Security

# Solid Waste Fund

## Operations

- **Residential**
  - Tipping Fees Tonnage Increase \$80,000
- **Commercial**
  - No Major Changes
- **Transfer Station**
  - No Major Changes
- **Recycling**
  - Plastics Bailing Increase
  - Cardboard
- **Landfill Monitoring**
  - No Major Changes
- **Solid Waste FTE Request**
  - Permitting Clark - 1 FTE – Previously temp and partially paid by L&C County

## Major Capital Projects

- **Integrated Solid Waste Master Plan – Shared with the County**
- **Warm Storage Building Additional Funds**
- **Transfer Station Entrance Improvements Additional Funds**
- **Waste Oil Burner**
- **Pit Floor Resurfacing**
- **Semi-Tractor Replacement**

# Carryover Projects

## • Storm Water

- Front Street – Complete
- Nature Park Engineering – Complete
- Neill/Fuller Improvements – Complete
- TV Van – Purchased
- 13<sup>th</sup> Stormwater Main – Complete
- 14<sup>th</sup> Stormwater Main – Complete
- 15<sup>th</sup> Stormwater Main – Waiting on Development
- Harris Street Bypass – Under Construction

## • Wastewater

- Rodney Street Phase 1 – Awarded
- Digester Cover – Complete
- TV Van- Purchased
- Monroe Shared Service – Complete
- Westside Water and Sewer – Under Construction
- Lyndale/South Park Water and Sewer – Awarded
- Primary Scum Pump Station – FY22 SRF Loan
- Slip Lining Project – FY22 SRF Loan
- Northside Gravity Main – FY22 SRF Loan
- Cruse Ave PER – Consultant Selection

## • Water

- Distribution and Storage Master Plan – Complete
- Rimini Water Line PER – Complete
- Westside Tank – Complete
- Hydrant Replacement – Complete
- MRTP Chemical Feed – Under Construction
- MRTP Control Upgrade – Under Construction
- Hale Tank Engineering – In Design
- Groundwater Wells – On Going
- MRTP High Zone Pump - Complete
- Water Meter Change Out – On Going
- Pressure Reducing Valves – Under Construction
- Westside Water and Sewer Phase 1 and 2 - Under Construction
- Lyndale/South Park Water/Sewer – Awarded
- Rodney Street Phase 1 and 2 – Phase 1 Awarded  
Phase 2 under design

# Carryover Projects

## • Water – Cont.

- Dakota/8<sup>th</sup>/Sanders – In Design
- Cruse Ave PER – Consultant Selection
- Malben Interior Coating – In Design
- Pre-Sedimentation Basin – Consultant Selection
- Tenmile Filter Rebuild – Engineering PER Complete – Consultant Selection for design
- Red Mountain Flume Engineering Phase 1 - Complete

## • Solid Waste

- 2 Side loaders – Purchased
- Roll-off Truck – Purchased
- Warm Storage Building – Additional Funding Requested
- Transfer Station Entrance – Additional Funding Requested