

Project Summary

Project Number: **73-120**
 Project Title: **BMP Restoration Citywide**
 Asset Type:
 Division: **Storm Water Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2016**
 Year Identified: **2011**
 Start Date: **7/1/2011** Project Status: **Funded**
 Est. Completion Date: **12/2/2019** Region:

Description:

The project includes the removal of significant accumulated amounts of sediment and silt in order to restore storage capacity and improve control of storm water.

Justification:

Over the years significant amounts of silt and sediment have accumulated within City retention ponds limiting their capacity. This project is needed to maintain the hydraulic capacity and maintain the water quality function by limiting runoff to area creeks and streams.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	100,000	100,000	0
2017	300,000	300,000	0
2018	200,000	200,000	0
2019	400,000	400,000	0
2020	300,000	300,000	0
	1,300,000	1,300,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - Stormwater	1,300,000	100,000	1,200,000		2,600,000
Total Revenue		1,300,000	100,000	1,200,000		2,600,000
Expense						
	Construction	1,300,000	100,000	1,200,000		2,600,000
Total Expense		1,300,000	100,000	1,200,000		2,600,000
Obligated to Date:						34,467
						1.33 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **03-160**
 Project Title: **Citywide Outfall Re-Grading and Restoration**
 Asset Type:
 Division: **Storm Water Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2016**
 Year Identified: **2012**
 Start Date: **7/1/2012** Project Status: **Funded**
 Est. Completion Date: **12/1/2019** Region:

Description:

This project will remove accumulated sediment and silt from ditches and outfalls.

Justification:

Accumulated sediment and silt removal is required on a regular basis in order to maintain ditch capacity and improve stormwater runoff quality.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	100,000	100,000	0
2017	200,000	200,000	0
2018	100,000	100,000	0
2019	150,000	150,000	0
2020	150,000	150,000	0
	700,000	700,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - Stormwater	720,000	100,000	600,000		1,420,000
Total Revenue		720,000	100,000	600,000		1,420,000
Expense						
	Construction	520,000	50,000	400,000		970,000
	Land Acquisition	200,000	50,000	200,000		450,000
Total Expense		720,000	100,000	600,000		1,420,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **43-170**
 Project Title: **Citywide System Rehab**
 Asset Type:
 Division: **Storm Water Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2016**
 Year Identified: **2012**
 Start Date: **7/1/2012** Project Status: **Funded**
 Est. Completion Date: **12/1/2019** Region:

Description:

The project includes the replacement and upgrade of aging pipe systems and structures within selected neighborhoods in order to provide a ten year level of protection.

Justification:

The presence of numerous reported cave-ins and sinkholes within an area indicates there is a need for a system type improvement.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2016	300,000	300,000	0
2017	400,000	400,000	0
2018	500,000	500,000	0
2019	500,000	500,000	0
2020	500,000	500,000	0
	2,200,000	2,200,000	0

Project Details 2016

Account	Description	Prior Years	2016	2017 - 20	Future Years	Total Amount
Revenue						
	Cash - Stormwater	1,200,000	300,000	1,900,000		3,400,000
	Total Revenue	1,200,000	300,000	1,900,000		3,400,000
Expense						
	Design & Engineering	150,000	100,000	500,000		750,000
	Construction	1,050,000	200,000	1,400,000		2,650,000
	Total Expense	1,200,000	300,000	1,900,000		3,400,000
					Obligated to Date:	0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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