

Fund 412

Sewer New Construction

Lift Station 9 Flow Diversion

Project Number:	412New1	Budget Year:	2024
Division:	Sewer Capital Projects	Council Priority:	Sustainable Infrastructure & Mobility
Project Type:	Sewer Construction Collection	Regions:	
Fund:	Sewer Construction	Location:	East Greeley from LS9 to E 18th St / Hemlock Ave
Project Manager:	Unassigned	Budget Unit #:	Unassigned
Project Status:	Funded		

Description:

Construction of 11,200 LF of 21" gravity sewer main from current LS 9 on E. 24th St, east to Hemlock Ave, then north to E. 18th St to proposed East Greeley Lift Station. Contruction will include a 200' bore under Hwy 34. Construction planned for 2028 depending on completion of East Greeley Lift Station.

Discussion of Progress:

The project is scheduled for construction in 2028, with design starting in 2026

Justification:

When Lift Station 9 is replaced by East Greeley Lift Station, all flows currently handled by LS 9 will need to be diverted to E Greeley LS. The proposed project provides a gravity alignment to divert current flows to the new lift station. This line is necessary to abandon LS 9 once the new lift station is operational.

		Previous 3		2023 Revised						
GL Account	Description	Years	2022 Actual	Budget	2024	2025	2026	2027	2028	Grand Total
Revenue										
	Fund Balance	-	-	-	-	-	120,000	1,015,000	7,815,000	8,950,000
Total	Revenue	-	-	-	-	-	\$120,000	\$1,015,000	\$7,815,000	\$8,950,000
Expense										
8202	Construction	-		-	-	-	-	-	5,500,000	5,500,000
8204	Contingency	-	-	-	-	-	-	50,000	1,600,000	1,650,000
8212	Land/Building Cost/Demolition	-		-	-	-	-	100,000	100,000	200,000
8226	Permits, Fees, Etc	-		-	-	-	-	40,000	40,000	80,000
8229	Professional Services	-		-	-	-	100,000	800,000	500,000	1,400,000
8232	Project Management - Labor	-		-	-	-	20,000	20,000	20,000	60,000
8235	Real Estate - Internal Chgs Only	-		-	-	-	-	5,000	-	5,000
9303	Public Art Fund	-	-	-	-	-	-	-	55,000	55,000
Total	Expense	-	· _	-	-	-	\$120,000	\$1,015,000	\$7,815,000	\$8,950,000
Net Total		-	-	-	-	-	-	-	-	-



North Greeley Sewer Phase 2A

Project Number:	12589	Budget Year:	2024
Division:	Sewer Capital Projects	Council Priority:	Sustainable Infrastructure & Mobility
Project Type:	Sewer Construction Collection	Regions:	1- 16 St North/35 Ave East
Fund:	Sewer Construction	Location:	US 85 from H St. to Treatment Plant
Project Manager:	John Goin	Budget Unit #:	4124402820000000000000
Project Status:	Funded		

Description:

Construction of 6000 LF of 36" sewer main from 11th Avenue and H Street along the Poudre River to the East Greeley Interceptor. 1400 LF completed in 2018/2019, consisting of Poudre River crossing and bored crossings of 8th Avenue and Union Pacific Railroad. The remainder is planned to be constructed in 2024 depending on development need.

Discussion of Progress:

The next phase of this project is scheduled for construction in 2024, with 404 Permit acquisition and SUE planned for 2023.

Justification:

At the present time the existing sewer line has roughly the capacity for approximately 850 persons or 350 homes. Significant development north of O Street would signal a need for the building of the phase 2 portion of the pipeline. Also construction of this sewer trunk line will allow Lift Station #1 to be removed, which will eliminate operating costs and maintenance associated with lift station.

.		Previous 3		2023 Revised		2025	2026	2027	2020	Grand
GL Account	Description	Years	2022 Actual	Budget	2024	2025	2026	2027	2028	Total
Revenue										
	Fund Balance	1,557,694	-	210,000	7,117,500	15,000	12,000	-		- 8,912,194
Total	Revenue	\$1,557,694	-	\$210,000	\$7,117,500	\$15,000	\$12,000	-		\$8,912,194
Expense										
8202	Construction	1,372,244	-	-	6,250,000	-	-	-		7,622,244
8204	Contingency	-	-	18,000	600,000	-	-	-		618,000
8212	Land/Building Cost/Demolition	84,857	-	15,000	-	-	-	-		99,857
8216	Miscellaneous	23	-	-	-	-	-	-		- 23
8224	Operating Supplies	22	-	-	-	-	-	-		- 22
8226	Permits, Fees, Etc	-	-	-	15,000	-	-	-		15,000
8229	Professional Services	52,073	-	155,000	150,000	10,000	10,000	-		- 377,073
8232	Project Management	23,295	-	-	-	-	-	-		- 23,295
8233	Project Management - Benefits	3,350	-	-	-	-	-	-		- 3,350
8235	Real Estate - Internal Chgs Only	-	-	5,000	-	-	-	-		- 5,000
9303	Public Art Fund	-	-	-	62,500	-	-	-		62,500
Total	Expense	\$1,557,694	-	\$210,000	\$7,117,500	\$15,000	\$12,000	-		- \$8,912,194
Net Total		-	-	-	-	-	-	-		

Additional Sanitary Sewer Manholes & Sewer Taps

Project Number:	12477	Budget Year:	2024
Division:	Sewer Capital Projects	Council Priority:	Sustainable Infrastructure & Mobility
Project Type:	Sewer Construction Collection	Regions:	0 - All Wards
Fund:	Sewer Construction	Location:	Citywide
Project Manager:	John Goin	Budget Unit #:	412440282003000000000
Project Status:	Funded		

Description:

This program constructs new manholes that are found to be necessary for safe and efficient access to the sanitary sewer system. As existing sewer lines are inspected, the need for new manholes is often discovered in sewer lines that have limited access, such as cul-de-sacs or line intersections without manholes. The installation of additional manholes allows staff to clean and flush sewer lines efficiently.

This program installs sewer taps for new homes. City crews tap the sewer main and complete the installation of the sewer tap. Due to poor quality work by contractors, the City does not allow contractors to install sewer or water taps.

Discussion of Progress:

Annual program

Justification:

As existing sewer lines are inspected, the need for constructing new manholes is discovered, e.g. cul de sac with no manholes, lines intersecting with no manholes, and any other sites where access is required. Without the installation of new manholes the system cannot be properly flushed and cleaned which could lead to backups.

Water and Sewer specifications require city personnel to make new taps on existing sewer collection mains.

		Previous 3		2023 Revised							
GL Account	Description	Years	2022 Actual	Budget	2024	2025	2026	2027	2028	Future	Grand Total
Revenue											
	Fund Balance	52,678	-	69,000	79,000	79,000	79,000	79,000	79,000	395,000	911,678
Total	Revenue	\$52,678	-	\$69,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$395,000	\$911,678
Expense											
8202	Construction	6,055	-	10,000	20,000	20,000	20,000	20,000	20,000	100,000	216,055
8224	Operating Supplies	40,149	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000	590,149
8226	Permits, Fees, Etc	-	-	500	500	500	500	500	500	2,500	5,500
8229	Professional Services	-	-	3,500	3,500	3,500	3,500	3,500	3,500	17,500	38,500
8232	Project Management	6,474	-	-	-	-	-	-	-	-	6,474
8244	Capital Equipment >\$5,000	-	-	5,000	5,000	5,000	5,000	5,000	5,000	25,000	55,000
Total	Expense	\$52,678	-	\$69,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$395,000	\$911,678
Net Total		-	-	-	-	-	-	-	-	-	-



Collection Line Ext/Over

Project Number:	12520	Budget Year:	2024
Division:	Sewer Capital Projects	Council Priority:	Sustainable Infrastructure & Mobility
Project Type:	Sewer Construction Collection	Regions:	
Fund:	Sewer Construction	Location:	Johnson Subdivision
Project Manager:	John Goin	Budget Unit #:	4124402820000000000000
Project Status:	Funded		

Description:

Construction of approximately 2,500 LF of 8" sewer main in Johnson Subdivision on 40th and 38th Avenues, north of 4th Street to serve existing homes when septic systems fail or customers choose to connect to sanitary system. Replacement of approximately 350 LF of 4" service line serving 1311 18th Street with an 8" sewer main and manhole to eliminate a long service line and properly connect to the system. 2027 projects will be an as yet undetermined expansion of the system with needed indicated by development and city annexations.

Discussion of Progress:

Project is under construction in 2023 using city employees. If successful the plan for future years is to continue extending the system using city staff to save on expenses.

Justification:

Currently most homes in Johnson Subdivision are on septic systems, although a few are connected to the existing sewer serving some areas. This project will install sewer main throughout the subdivision to connect all homes when septic systems fail. The home at 1311 18th Street has a long, 350 foot 4" service line, with a bend in it, that runs east on 18th Street. Maintenance of this line in the City ROW is difficult, so replacement to an 8" main would allow proper maintenance.

Impact on Operating Budget:

Additional maintenance costs due to expanded system (offset by rate revenue from new customers).

CI Assount	Description	Previous 3 Years		2023 Revised	2024	2025	2026	2027	2028	Grand Total
GL Account Revenue	Description	Tears	2022 Actual	Budget	2024	2025	2020	2027	2028	Granu Totai
	Fund Balance	314,517	116	-	340,000	-	-	310,000		964,633
Total	Revenue	\$314,517	\$116	-	\$340,000	-	-	\$310,000		\$964,633
Expense										
8202	Construction	902	-	-	270,000	-	-	200,000		470,902
8204	Contingency	-	-	-	30,000	-	-	20,000		50,000
8224	Operating Supplies	-	-	-	-	-	-	50,000	-	50,000
8229	Professional Services	19,368	-	-	20,000	-	-	20,000		59,368
8232	Project Management	294,247	116	-	-	-	-	-		294,363
Total	Expense	\$314,517	\$116	-	\$340,000	-	-	\$310,000		\$964,633
Net Total		-	-	-	-	-	-	-	-	-

Balsam Ave & LS9 Capacity Assessment

Project Number:	N741	Budget Year:	2024
Division:	Sewer Capital Projects	Council Priority:	Sustainable Infrastructure & Mobility
Project Type:	Sewer Replacement Collection	Regions:	2- 16 St South/23 Ave East
Fund:	Sewer Construction	Location:	Balsam Ave & LS9
Project Manager:	John Goin	Budget Unit #:	413New19
Project Status:	Funded		

Description:

The Sanitary Sewer Masterplan identified deficiencies in the Balsam Avenue Trunkline and LS9 during the existing conditions wet weather flow. The masterplan identified abandonment of this lift station, with future construction of the East Greeley Lift Station, however it is not anticipated that this lift station could be constructed for some time. This project will provide a more in depth focus on existing flows within the Balsam Avenue Trunkline and assessment of dry and wet weather flows based on additional flow monitoring that is anticipated to be collected in this basin. It is anticipated that an additional permanent flow monitor is going to be placed in this basin (work completed under flow monitoring budget) and that an additional 2 years of data will be collected for this basin.

Discussion of Progress:

Planned for 2025.

Justification:

The Sanitary Sewer Masterplan identified deficiencies in the Balsam Avenue Trunkline and LS9 capacities. Since construction associated with these Master Plan recommendations is years away, a focused study of the basin can provide better guidance for scheduling and scoping of these upgrades.

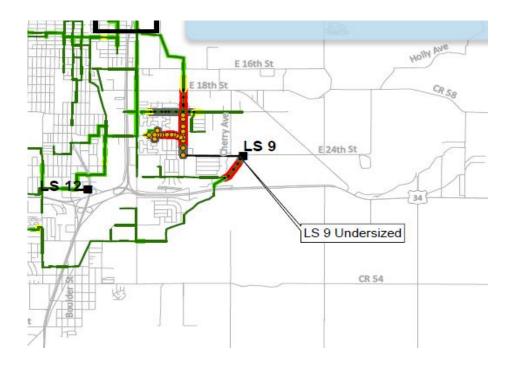
Revenue Detail:

No additional information

Impact on Operating Budget:

None

		Previous 3		2023 Revised						
GL Account	Description	Years	2022 Actual	Budget	2024	2025	2026	2027	2028	Grand Total
Revenue										
	Fund Balance	-	-	-	-	120,000	-	-		- 120,000
Total	Revenue	-	-	-	-	\$120,000	-	-		- \$120,000
Expense										
8204	Contingency	-	-	-	-	- 10,000	-	-		- 10,000
8229	Professional Services	-	-	-	-	- 100,000	-	-		- 100,000
8232	Project Management - Labor	-	-	-	-	- 10,000	-	-		- 10,000
Total	Expense	-	-	-	-	\$120,000	-	-		- \$120,000
Net Total		-	-	-	-		-	-		



Lift Station 9

Project Number:	N768	Budget Year:	2024
Division:	Sewer Capital Projects	Council Priority:	Sustainable Infrastructure & Mobility
Project Type:	Sewer Replacement Collection	Regions:	0 - All Wards
Fund:	Sewer Construction	Location:	TBD
Project Manager:	John Goin	Budget Unit #:	413New6
Project Status:	Funded		

Description:

Construction of a new Sanitary Sewer Lift Station to replace the undersized Lift Station #9 in East Greeley. Future growth-driven project identified in the 2021 Sanitary Sewer Master Plan as deficient.

Discussion of Progress:

Scheduled to begin design in 2026 with construction in 2027 and 2028.

Justification:

Lift Station #9's current capacity is insufficient for current flows, especially during wet weather events, due to the collection system within its service area being highly susceptible to infiltration. Modeling shows that peak inflows exceed the capacity of the lift station, which cause the level in the wet well to rise such that wastewater begins to surcharge upstream. In addition, the City anticipates additional growth in East Greeley. To service this area, Lift Station #9 will need to be relocated from its current location further east.

		Previous 3		2023 Revised						
GL Account	Description	Years	2022 Actual	Budget	2024	2025	2026	2027	2028	Grand Total
Revenue										
	Fund Balance	-	-	-	-	-	1,600,000	4,855,000	5,865,000	12,320,000
Total	Revenue	-	-	-	-	-	\$1,600,000	\$4,855,000	\$5,865,000	\$12,320,000
Expense				-						
8202	Construction	-	-	-	-	-	-	3,500,000	4,500,000	8,000,000
8204	Contingency	-	-	-	-	-	-	1,000,000	1,000,000	2,000,000
8212	Land/Building Cost/Demolition	-	-	-	-	-	200,000	-	-	200,000
8226	Permits, Fees, Etc	-	-	-	-	-	30,000	-	-	30,000
8229	Professional Services	-	-	-	-	-	1,250,000	250,000	250,000	1,750,000
8232	Project Management - Labor	-	-	-	-	-	20,000	20,000	20,000	60,000
8235	Real Estate - Internal Chgs Only	-	-	-	-	-	100,000	-	-	100,000
8242	Utility Services	-	-	-	-	-	-	50,000	50,000	100,000
9303	Public Art Fund	-	-	-	-	-	-	35,000	45,000	80,000
Total	Expense	-	-	-	-	-	\$1,600,000	\$4,855,000	\$5,865,000	\$12,320,000
Net Total		-	-	-	-	-	-	-	-	-

