

DRAFT 6/30/14

CITY OF BEACON WATER CAPITAL PLAN 2015-2024										
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
WATER MAIN IMPROVEMENTS										
East Main St to Churchill St Watermain Loop	\$ 220,000									
Fulton Ave., Fowler St., Vine St. area 1,600 ft. undersized			\$ 507,540							
Wilson St. (Liberty St. to dead end) 2,000 ft. undersized			\$ 552,310							
Mountain Lane						\$ 1,717,980				
Cherry Street Surveying, Engineering		\$ 5,216								
Cherry Street Reconstruction			\$ 81,455							
Spring Street Survey, Engineering		\$ 5,077								
Spring Street Reconstruction				\$ 76,625						
Commerce Street Survey, Engineering			\$ 11,700							
Commerce Street Reconstruction				\$ 135,630						
Dutchess Terrace (Verplanck to Dead End) Survey, Engineering				\$ 28,142						
Dutchess Terrace (Verplanck to Dead End) Reconstruction					\$ 388,554					
East Willow Street Survey, Engineering						\$ 20,457				
East Willow Street Reconstruction							\$ 595,141			
Madison (Prospect to Judson) Survey and Engineering							\$ 9,564			
Madison (Prospect to Judson) Reconstruction								\$ 134,198		
North Walnut (Verplanck to Tilden) Survey, Engineering						\$ 26,880				
North Walnut (Verplanck to Tilden) Reconstruction							\$ 656,750			

Project Name:	East Main Street Water Line
Project Type:	Water Improvements
Department:	Water
Project Priority:	
Project Start Date:	2015
Project End Date:	

Project Description

East Main Street water line replacement (East Main to Churchill)

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Sewer Improvement	\$
Water Improvement	\$
Engineering/Design	\$
Construction	\$200,000
Construction Inspect. / Other	\$ 20,000
Total	\$220,000

Project Priority Considerations:

	Deteriorated Facility
	Public Safety/Legal Mandate
	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
x	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2015	2016	2017	2018	2019+	Total
Water	\$220,000					
TOTAL			\$			\$220,000

Project Needs/Issues

Installation of approximately 700 l.f. of 12" ductile iron water main from East Main to Churchill Street to improve fire flows in water system along with improving water quality by eliminating dead end water line

Operating Cost Considerations

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Project Name: **Fulton Avenue**

Project Type: **Water Improvements**
 Department: **Water**
 Project Priority:
 Project Start Date:
 Project End Date:

Project Description

Fulton Street from Fowler Street to Vine Street; water improvements only.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Sewer Improvement	\$
Water Improvement	\$
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$507,540

Project Priority Considerations:

	Deteriorated Facility
	Public Safety/Legal Mandate
	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
x	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2015	2016	2017	2018	2019+	Total
Water			\$507,540			
TOTAL						\$507,540

Project Needs/Issues

Operating Cost Considerations

Project Name:	Wilson Street
Project Type:	Water Improvements
Department:	Water
Project Priority:	
Project Start Date:	2017
Project End Date:	

Project Description

Wilson Street from the dead end to Liberty Street 2,000 ft.; water improvements only.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Sewer Improvement	\$
Water Improvement	\$552,310
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$

Project Priority Considerations:

	Deteriorated Facility
	Public Safety/Legal Mandate
	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
x	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2015	2016	2017	2018	2019+	Total
Water	\$		\$552,310			
TOTAL			\$			\$552,310

Project Needs/Issues

Undersized main – replacement will increase fire protection services.

Operating Cost Considerations

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Project Name: **Mountain Lane**

Project Type:	Water Improvement
Department:	Water
Project Priority:	
Project Start Date:	2020
Project End Date:	2020

Project Description

Mountain Lane water improvements.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$ 26,000
Sewer Improvement	\$
Water Improvement	\$ 370,040
Engineering/Design	\$ 93,000
Construction	\$1,133,660
Construction Inspect. / Other	\$ 95,280
Total	\$1,717,980

Project Priority Considerations:

	Deteriorated Facility
	Public Safety/Legal Mandate
	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
x	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2015	2016	2017	2018	2020	Total
Water Fund	\$	\$	\$	\$	\$1,717,980	\$
TOTAL						\$1,717,980

Project Needs/Issues

Operating Cost Considerations

Project Name: **Cherry Street Water Main Improvements**

Project Type:	Water Main Improvements
Department:	Water
Project Priority:	
Project Start Date:	2016
Project End Date:	2017

Project Description

Cherry Street – water main replacement.

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Water Improvement	\$ 81,455
Engineering/Design	\$ 5,216
Construction	\$
Construction Inspect. / Other	\$
Total	\$ 86,671

Project Priority Considerations:

	Deteriorated Facility
x	Public Safety/Legal Mandate
	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
x	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2015	2016	2017	2018	2019+	Total
Water	\$	\$5,216	\$81,455	\$	\$	\$86,671

Project Needs/Issues

There is not a water main in this location – a small line is currently servicing 3 homes which results in low water pressure.

Operating Cost Considerations

Project Name: **Spring Street**

Project Type:	Water Improvements
Department:	Water
Project Priority:	
Project Start Date:	2016
Project End Date:	2018

Project Description

Spring Street water improvements

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Water	\$ 76,625
Engineering/Design	\$ 5,077
Construction	\$
Construction Inspect. / Other	\$
Total	\$ 81,702

Project Priority Considerations:

	Deteriorated Facility
x	Public Safety/Legal Mandate
	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2015	2016	2017	2018	2019+	Total
Water	\$	\$5,077	\$	\$76,625	\$	\$81,702
TOTAL						

Project Needs/Issues

Operating Cost Considerations

Project Name: **Commerce Street**

Project Type:	Water Improvements
Department:	Water
Project Priority:	
Project Start Date:	2017
Project End Date:	2018

Project Description

Commerce Street water improvements

Estimated Project Costs:

Legal/Survey/Due Diligence	\$ 11,700
Water	\$135,630
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$147,330

Project Priority Considerations:

	Deteriorated Facility
x	Public Safety/Legal Mandate
	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2015	2016	2017	2018	2019+	Total
Water	\$	\$	\$11,700	\$135,630	\$	\$147,330
TOTAL						

Project Needs/Issues

Operating Cost Considerations

Project Name: **Dutchess Terrace**

Project Type:	Water Improvements
Department:	Water
Project Priority:	
Project Start Date:	2018
Project End Date:	2019

Project Description

Dutchess Terrace water improvements

Estimated Project Costs:

Legal/Survey/Due Diligence	\$
Water	\$
Engineering/Design	\$ 28,142
Construction	\$388,554
Construction Inspect. / Other	\$
Total	\$416,696

Project Priority Considerations:

	Deteriorated Facility
x	Public Safety/Legal Mandate
	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding **2015** **2016** **2017** **2018** **2019+** **Total**

Water	\$	\$	\$	\$28,142	\$388,554	\$416,696
TOTAL						

Project Needs/Issues

Operating Cost Considerations

Project Name: **East Willow Street Water Improvements**

Project Type:	Water Improvements
Department:	Water
Project Priority:	
Project Start Date:	2020
Project End Date:	2021

Project Description

East Willow Street Water Improvements

Estimated Project Costs:

Survey/Engineering	\$ 20,457
Water	\$595,141
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$615,688

Project Priority Considerations:

	Deteriorated Facility
x	Public Safety/Legal Mandate
	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2017	2018	2019	2020	2021+	Total
Water	\$	\$	\$	\$ 20,457	\$595,141	\$615,688
TOTAL						

Project Needs/Issues

Operating Cost Considerations

Project Name:	Madison Avenue
Project Type:	Water Improvements
Department:	Water
Project Priority:	
Project Start Date:	2021
Project End Date:	2022

Project Description

Madison Avenue water improvements

Estimated Project Costs:

Survey Engineering	\$ 9,564
Water	\$134,198
Engineering/Design	\$
Construction	\$
Construction Inspect. / Other	\$
Total	\$143,762

Project Priority Considerations:

	Deteriorated Facility
x	Public Safety/Legal Mandate
	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding **2018** **2019** **2020** **2021** **2022+** **Total**

Water	\$	\$	\$	\$9,564	\$134,198	\$143,762
TOTAL						

Project Needs/Issues

Operating Cost Considerations

Project Name: **North Walnut Street**

Project Type:	Water Improvements
Department:	Water
Project Priority:	
Project Start Date:	2020
Project End Date:	2021

Project Description

North Walnut Street water improvements

Estimated Project Costs:

Survey Engineering	\$ 26,880
Water	\$
Engineering/Design	\$
Construction	\$656,750
Construction Inspect. / Other	\$
Total	\$677,630

Project Priority Considerations:

	Deteriorated Facility
x	Public Safety/Legal Mandate
	Systematic Replacement/Operational Efficiency
	Resource Conservation/Environmental Quality
	New/Expanded Facility or Program
	Consistency with Formal Plans or Policy
	Funding Availability

Sources of Funding	2018	2019	2020	2021	2022+	Total
Water	\$	\$	\$26,880	\$656,750	\$	677,630
TOTAL						

Project Needs/Issues

Operating Cost Considerations