

**Project Title:**

**Project #:**

**Water and Wastewater Laboratory**

**592-59207**



<b>Project Category:</b>	Wastewater Improvements
<b>Location:</b>	2251 Elkins Way
<b>Project Manager:</b>	P. McKinney
<b>Project Priority:</b>	2C - Necessary
<b>Est. Completion Date:</b>	2024/25
<b>Future Annual O &amp; M Impact:</b>	\$10,000
<b>Public Art Requirement:</b>	Exempt
<b>General Plan Policy:</b>	IF 1-1, IF 2-2

**Description/Justification:**

This project will provide a new, larger laboratory for the water and wastewater systems. The existing laboratory which was constructed in 2002 is outdated and has outgrown its footprint. The building is not readily expandable. Constructing a new, larger laboratory and converting the existing laboratory to office space will provide laboratory space adequate for build-out conditions, and has the added benefit of eliminating the need to build additional office space.

**Project Status:**

This project is anticipated to begin design and construction in FY 2023/24.

**Supplemental Information:**

Completion of this project will provide adequate space and equipment for staff to perform the necessary analysis to satisfy water and wastewater system regulatory requirements. Funding for this project will be \$1,200,000 from the Water Enterprise Fund and \$1,800,000 from the Wastewater Enterprise Fund. The future annual O & M costs will be for general maintenance of the building/facility.

PROJECT FINANCING	CURRENT		PROPOSED				TOTAL
PROJECT EXPENDITURES	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
90040 <b>Planning and Design</b>		300,000					\$ 300,000
90050 <b>Construction</b>		500,000	2,100,000				\$ 2,600,000
90070 <b>Project Administration</b>		50,000	50,000				\$ 100,000
<b>TOTAL</b>		\$ 850,000	\$ 2,150,000				\$ 3,000,000
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
47 - Var <b>Enterprise</b>		850,000	2,150,000				\$ 3,000,000
<b>TOTAL</b>		\$ 850,000	\$ 2,150,000				\$ 3,000,000