

Project Title:

Project #:

Water and Wastewater Laboratory



Project Category:	Wastewater Improvements
Location:	2251 Elkins Way
Project Manager:	P. McKinney
Project Priority:	2C - Necessary
Est. Completion Date:	2024/25
Future Annual O & M Impact:	\$10,000
Public Art Requirement:	Exempt
General Plan Policy:	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 The existing laboratory which was constructed in 2002 is outdated and has outgrown its footprint.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 Planning and Design		300,000					\$ 300,000
90050 Construction		500,000	2,100,000				\$ 2,600,000
90070 Project Administration		50,000	50,000				\$ 100,000
TOTAL		\$ 850,000	\$ 2,150,000				\$ 3,000,000
PROJECT FUNDING	Prior	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
47 - Var Enterprise		850,000	2,150,000				\$ 3,000,000
TOTAL		\$ 850,000	\$ 2,150,000				\$ 3,000,000