City of Marshfield, Wisconsin

Capital Improvement Program

2013 thru 2017

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Wastewater Utility								
8th Street Lift Station Replacement	WW-M-7402	1	30,000	220,000				250,000
Linocoln Avenue Lift Station Pump Replacement	WW-M-7403	1	100,000					100,000
Wastewater Utility Total			**130,000**	**220,000**				**350,000**
Debt - Wastewater Utility			130,000	220,000				350,000
Wastewater Utility Total			**130,000**	**220,000**				**350,000**
Grand Total			**130,000**	**220,000**				**350,000**

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Wastewater Utility
Contact Sam Warp

Project # WW-M-7402
Project Name 8th Street Lift Station Replacement

Type Unassigned
Useful Life 50
Category M - Wastewater Utility
Priority Level 1

ssessable Project No
mpanion Project Not Applicable

Description

Replace all components, structure housing, raw sewage pumps, electrical controls, wet well, and emergency generator at the 8th Street Lift Station.

Justification

This station was installed in 1971. The raw sewage pumps are worn, and require increased annual maintenance. The electrical controls are obsolete and replacement components are unavailable. The emergency generator engine is no longer manufactured, parts are no longer manufactured, it's burning oil and smokes while operating, and it requires excessive maintenance. This project is needed to maintain wastewater pumping services, and to protect the health and safety of city residents.

Expenditures	2013	2014	2015	2016	2017	Total
Construction		220,000				220,000
Engineering	30,000					30,000
Total	**30,000**	**220,000**				**250,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Debt - Wastewater Utility	30,000	220,000				250,000
Total	**30,000**	**220,000**				**250,000**

Budget Impact/Other

Due to the critical deteriorated condition of this lift station, it would be most prudent to complete the engineering for this project in 2013 to be ready for construction in early 2014. Maintenance labor costs would be reduced by 15% ($2,500). Recent emergency repair costs for the generator were $6,000 while a valve replacement project for $7,000 has been deferred. The cost for a new generator alone is $30,000. Since the source of original funding for the emergency generator came from federal and state funds, funding for this portion of the project is eligible to be drawn from the Wastewater Utility Replacement Fund.

Capital Improvement Program

2013 *thru* 2017

City of Marshfield, Wisconsin

Department Wastewater Utility
Contact Sam Warp

Project # WW-M-7403
Project Name Linocoln Avenue Lift Station Pump Replacement

Type Unassigned
Useful Life 40
Category M - Wastewater Utility
Priority Level 1

ssessable Project No
mpanion Project Not Applicable

Description

Replace raw sewage pumps and electrical controls at the Lincoln Lift Station.

Justification

The force main will be upsized creating an opportunity for incesed efficiencies with new pumps. The existing pumps are orginal to the station and require rebuilding more frequently now than in the past. New pumps will also provide additional lift station capacity.

Expenditures	2013	2014	2015	2016	2017	Total
Construction	92,000					92,000
Engineering	8,000					8,000
Total	**100,000**					**100,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Debt - Wastewater Utility	100,000					100,000
Total	**100,000**					**100,000**

Budget Impact/Other

Initially, maintenance costs will go down but then will increase as facilities age.