## **DRAFT 6/30/14**

CITY OF BEACON SEWER CAPITAL PLAN 2015-2024										
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
SEWER LINE IMPROVEMENTS										
Rombout Ave.	\$ 866,315									
Teller Avenue 200' Sewer Replacement (Catherine to Henry)	\$ 107,877									
Phillips St. (Wolcott to Kristy) Engineering (complete at no chg)										
Phillips St. Reconstruction			\$ 379,588							
Wilkes St. (Fishkill to Matteawan) Engineering			\$ 12,305							
Wilkes St. (Fishkill to Matteawan) Reconstruction				\$ 264,046						
East Willow Street Survey, Engineering						\$ 12,502				
East Willow Street Construction							\$ 339,650			
<u>I &amp; I Improvements</u>	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000					
TOTAL ANNUAL PROJECT AMOUNTS	\$ 3,189,692	\$ 1,805,000	\$ 1,950,893	\$ 1,824,046	\$ 1,822,500	\$ 907,502	\$ 339,650			

Project Name:	Rombout A	venue Se	wer L	ine Ir	nproveme	ents		
Project Type:	Sew	er Line Im	nrove	ments	· · · · · · · · · · · · · · · · · · ·			
Department:	Sew		prove	monte				
Project Priority:	Bew	C1						
Project Start Date:	2015	<u> </u>						
Project End Date:	2015							
Troject End Bate.	201.	,						
<b>Project Description</b>								
Rombout Avenue sewe	er line impro	ovements						
Estimated Project Co			Proje			siderations	S:	
Legal/Survey/Due Diliger Sewer Improvement		\$			riorated Faci			
Engineering/Design		\$866,315	X		c Safety/Leg			
Construction		<b>B</b>					tional Efficiency	
Construction Inspect. / Ot		5					nmental Quality	
Total		866,315				acility or Prog		
			X			Formal Plans	or Policy	
				Fund	ing Availabi	lity		
Sources of Funding	2015	2016	20	17	2018	2019+	Total	
Sewer Fund	\$866,31		\$	1/	\$	\$	\$866,315	$\neg$
	1 4000,51	υ	ŢΨ		Ψ	Ψ	μ φουυ, 515	
Project Needs/Issues								
Operating Cost Consi	derations							

Project Name:	Teller Aven	ue Sewer	Line Impr	ovements							
Project Type:	Sewe	r Line Im	provements								
Department:	Sewe										
Project Priority:											
Project Start Date:	2015										
Project End Date:	2015										
1 Toject Ena Pate.	2015										
<b>Project Description</b>											
Teller Avenue sewer lin	ne replaceme	ent; Cathe	erine to Hen	ry 200 ft.							
Estimated Project Cos			Project Pri		iderations:						
Legal/Survey/Due Diligence		Deterior	ated Facility								
Sewer Improvement \$107,877			X Public Safety/Legal Mandate								
	Engineering/Design \$				Systematic Replacement/Operational Efficiency						
Construction Inspect / Other	\$ er \$		Resource Conservation/Environmental Quality								
Construction Inspect. / Othe Total		77 877	New/Ex	panded Facilit	v or Program						
Total \$107,877 New/Expanded Facility or Program  x Consistency with Formal Plans or Policy											
				Availability	1144 2 144-15 51 -	oney					
			1 4 4 4 4 4 4	111411401111							
Sources of Funding	2015	2016	2017	2010	2010 :	T-4-1					
Sources of Funding Sewer Fund		2016	2017	<b>2018</b>	2019+	Total	_				
Sewei Fullu	\$107,877	<b>D</b>	\$	\$	\$	\$107,877					
Project Needs/Issues											
Operating Cost Consi	derations_										

Project Name:	Philip St	reet Sewer	Line	Improv	vements	3			
Project Type:	Se	ewer Line I	mpro	vements			1		
Department:		ewer							
Project Priority:									
Project Start Date:	20	)17							
Project End Date:		)17							
1 Toject End Date.		71 /							
<b>Project Description</b>									
Phillips Street sewer lin	ne improv	ements Wo	olcot	t to Krist	У				
Estimated Project Co	sts:		Pro	oject Pri	ority C	onsideratio	ns:		
Legal/Survey/Due Diligence \$					ated Faci		1		
Sewer Improvement		\$379,588	X	Public S	afety/Leg	gal Mandate			
Engineering/Design		\$					ional Efficiency		
Construction		\$		Systematic Replacement/Operational Efficiency Resource Conservation/Environmental Quality					
Construction Inspect. / Other	r	\$				acility or Progr			
Total		\$379,588							
		X			Formal Plans o	or Policy			
				Funding	Availabi	lity			
- 20 22									
Sources of Funding		2010		2017	2018				
Sewer Fund	\$	\$	\$	379,588	\$	\$	\$379,588		
Project Needs/Issues									
Operating Cost Consi	derations	s							

Project Name:	Wi	lkes S	tree	t Sewer	Lin	e Impr	ovements				
Project Type:		S	ewer	Line In	pro	vements	S				
Department:			ewer								
Project Priority:											
Project Start Date:		20	017								
Project End Date:			018								
Project Description	1										
Wilkes Street sewer		mprov	eme	ents; Fish	kill	to Matt	eawan				
<b>Estimated Project (</b>	Costs	•			Pro	viect Pr	iority Cons	sidaratio	nc•		
Legal/Survey/Due Diligence \$						rated Facility	sidel allo	115.			
				4,046	x		Safety/Legal N	Mandate			
Engineering/Design \$12,305					Λ				tion	al Efficiency	
Construction \$					Systematic Replacement/Operational Efficiency Resource Conservation/Environmental Quality						
Construction Inspect. / Other \$											
Total \$276,351 New/Expanded Fa											
					X		ency with For	mal Plans	or P	olicy	
						Funding	g Availability				
C		20	\ <b></b>	2046		•••					
Sources of Funding			)15	2016		2017	2018	2019	<b>)</b> +	Total	
Sewer Fund		\$		\$	\$	312,305	\$364,046	\$		\$276,351	_
Project Needs/Issue	<u>S</u>										_
Operating Cost Cor	ısider	ation	S								

Project Name: Eas	st Wil	low S	Sewer L	ine	Impro	vements			
Project Type:	Se	ewer	Line Im	pro	vements				
Department:		ewer							
Project Priority:				_					
Project Start Date:	20	020							
Project End Date:		021		_					
Troject End Date.		741							
<b>Project Description</b>									
East Willow Street sewer	line in	npro	vements						
Estimated Project Costs:				Pro	oject Pr	iority Cons	iderations:		
Legal/Survey/Due Diligence \$						rated Facility			
Sewer Improvement			9,650	X	Public S	Safety/Legal M	Iandate		1
Engineering/Design			,502			atic Replaceme		al Efficiency	-
Construction				Resource Conservation/Environmental Quality					
Construction Inspect. / Other Total	/ Other \$ \$352,152					panded Facilit		<u> </u>	-
Total		\$332	2,152	X		ency with Forr	·	olicy	-
						Availability	nai i ians oi i	oncy	-
					Tunume	Availability			
Sources of Funding	20	)17	2018		2010	2020	2021 .	T-4-1	
Sewer Fund	\$	11/	\$	-1-	<b>2019</b> \$	\$12.502	2021+	Total	
Sewer Fund	φ		Φ	_   ·	Þ	\$12,502	\$339,650	\$352,152	
Project Needs/Issues									
Operating Cost Consider	ation	S							

Project Name:	Inflo	w and	Infiltrati	on l	Improve	ments				
Project Type:		Syete	m Impro	VAN	ante					
Department:	9									
-		Sann	ary Sewe	r 55	ystem					
Project Priority:		2015								
Project Start Date:		2015								
Project End Date:		2015								
Project Description										
Continue I & I improv	emen	ts								
Estimated Project Co	ota.			D	-14 D-1					
Estimated Project Costs: Legal/Survey/Due Diligence \$				Pro		ority Cons	iderations	:		
Site Acquisition				_		ated Facility				
Engineering/Design				X		afety/Legal M				
Construction	\$900,000				Systematic Replacement/Operational Efficiency					
Construction Inspect. / Oth					Resource Conservation/Environmental Quality					
Total		\$		New/Expanded Facility or Program						
				x   Consistency with Formal Plans or Policy						
					Funding	Availability				
Sources of Funding		2013	2014		2015	2016	2017+	Total		
General Revenu	es \$		\$	\$	900,000	\$	\$	\$900,000		
Project Needs/Issues										
Operating Cost Consi	do	tions								
	uera	uons								

Project Name: In	flow and Infiltrati	ion J	Improve	ements					
Project Type:	System Impro	ven	nents						
Department:	Sanitary Sewe								
Project Priority:		<u> </u>	500111						
Project Start Date:	2016								
Project End Date:	2016								
Troject End Date.	2010								
<b>Project Description</b>									
Continue I & I improven	nents								
Estimated Project Cost		Pro		iority Cons	iderations	:			
Legal/Survey/Due Diligence	\$	_		rated Facility					
Site Acquisition	\$	X Public Safety/Legal Mandate							
Engineering/Design Construction	\$ \$		Systema	atic Replacem	ent/Operation	nal Efficiency	7		
Construction Inspect. / Other	\$900,000		Resourc	e Conservation	n/Environme	ental Quality	1		
Total	\$900,000	New/Expanded Facility or Program							
Total	\$900,000	x		ency with For			-		
		A		Availability	nai i ians oi	Toney	-		
Connect of Frankline	2012 2014		2015	2017	2017		_		
Sources of Funding	2013 2014   \$   \$		2015	2016	2017+				
General Revenues	\$ \$		\$	\$900,000	\$	\$900,000			
Project Needs/Issues									
Operating Cost Conside	erations								

Project Name:	Inflow a	nd Infiltra	tion ]	mprov	ements			
Project Type:	S	ystem Impi	roven	ents				
Department:		anitary Sev						
Project Priority:		aintary 501	, CI 5	Stelli				
Project Start Date:	20	017						
Project End Date:								
Project End Date:		)17						
<b>Project Description</b>								
Continue I & I improv	ements							
								-
Estimated Project Co	osts:		Pro	oiect Pr	iority Con	siderations:		
Legal/Survey/Due Diligence \$					rated Facility			
Site Acquisition	\$				Safety/Legal I	Mandate		-
Engineering/Design		\$	X					
Construction		\$900,000	Systematic Replacement/Operational Efficiency Resource Conservation/Environmental Quality					
Construction Inspect. / Oth	er	\$	-					_
Total		\$900,000 New/Expanded Facility or Program  x Consistency with Formal Plans or Policy						
			X			mal Plans or P	olicy	
				Funding	g Availability			
Sources of Funding		13 201		2015	2016	2017+	Total	
General Revenu	ies   \$	\$		5	\$	\$900,000	\$900,000	
Project Needs/Issues								
Operating Cost Consi	derations	S						
								- 1