

FY 2010 CITY OF LARAMIE GENERAL FUND CAPITAL PROJECT SUMMARY

PUBLIC WORKS PROJECTS

DIVISION	PROJECT TITLE	TOTAL PROJECT COST*	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
STREETS	STORM WATER INTERCEPTOR	\$122,550	\$65,550				
STREETS	STREET YARD PAVING	\$75,000	\$75,000				
STREETS	REBUILD SEWER INLETS	\$66,000	\$55,000				
PUBLIC WORKS TOTAL =		\$263,550	\$195,550	\$0	\$0	\$0	\$0

PARKS & RECREATION PROJECTS

DIVISION	PROJECT TITLE	TOTAL PROJECT COST*	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
REC CENTER	LOCKER ROOM FLOORING REPLACEMENT	\$56,160	\$17,000	\$21,160			
REC CENTER	DETENTION POND AND DRAINAGE	\$93,425	\$15,000	\$28,750	\$39,675		
REC CENTER	RECREATION CENTER BACKUP GENERATOR	\$250,000	\$250,000	\$0	\$0		
RECREATION CENTER TOTAL =		\$399,585	\$282,000	\$49,910	\$39,675	\$0	\$0

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DIVISION	PROJECT TITLE	TOTAL PROJECT COST*	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
PARKS	CURTIS STREET BEAUTIFICATION	\$25,000	\$25,000				
PARKS	ADAMS STREET BEAUTIFICATION	\$60,000	\$30,000				
PARKS	DEPOT RAILROAD HERITAGE PARK (TRAIN RELOCATION)	\$30,000	\$5,000	\$25,000			
PARKS	WASHINGTON BASKETBALL LIGHTING	\$50,000	\$50,000				
PARKS	GATEWAY PARK TRAIL RETAINING WALL	\$40,000	\$40,000	\$70,000			
PARKS TOTAL=		\$205,000	\$150,000	\$95,000	\$0	\$0	\$0

DIVISION	PROJECT TITLE	TOTAL PROJECT COST*	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
MOSQUITO	MOSQUITO SHOP IMPROVEMENTS	\$42,000	\$17,000				
MOSQUITO TOTAL=		\$42,000	\$17,000	\$0	\$0	\$0	\$0

CAPITAL PROJECTS TOTAL **= \$644,550

*TOTAL PROJECT COST INCLUDES PRIOR BUDGET YEARS FUNDING **CAPITAL PROJECTS TOTAL IS THE TOTAL AMOUNT BUDGETED FOR FY 2010

**FY 2010 City of Laramie Public Works Department-Utility Funds
CAPITAL PROJECT SUMMARY**

UTILITY WATER PROJECTS

DIVISION	OTHER FUNDING	PROJECT TITLE	TOTAL PROJECT COST	PROJECTED ACTUALS FY2008-09	REBUDGET AMOUNT	NEW FUNDING FY 2009-10	TOTAL FUNDING FY2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
PUMPS AND WELLS	Enterprise	ON-SITE CHLORINE GENERATION	\$1,537,000	\$0	\$0	\$870,000	\$870,000	\$667,000				
PUMPS AND WELLS	Enterprise	CAPP WELL DRILLING	\$100,000		\$100,000		\$100,000					
PUMPS/WELLS		TOTAL	\$1,637,000	\$0	\$100,000	\$870,000	\$970,000	\$667,000	\$0	\$0	\$0	\$0

TREATMENT	WWDC 67%/33% grant/loan \$7.7M	LARAMIE TRANSMISSION RAW WATER PIPELINE	\$7,973,645	\$137,763	\$135,882	\$7,700,000	\$7,835,882					
TREATMENT	Enterprise	BACKWASH WATER REUSE	\$515,000	\$10,000	\$65,000	\$440,000	\$505,000					
TREATMENT	Enterprise	ELECTRIC VALVE REPLACEMENT	\$286,000			\$286,000	\$286,000					
TREATMENT	Enterprise	FILL STATION FENCING	\$5,000			\$5,000	\$5,000					
TREATMENT		TOTAL	\$8,779,645	\$147,763	\$200,882	\$8,431,000	\$8,631,882	\$0	\$0	\$0	\$0	\$0

TRANSMISSION	SLIB 08 75% grant 25% City match	WATERLINE REHABILITATION	\$1,164,000	\$664,000	\$500,000	\$0	\$500,000					
TRANSMISSION	SL09 TT 1.5 - 75% grant/25% city	WATER MAIN REHAB DESIGN	\$11,124,929			\$1,650,000	\$1,650,000	\$1,897,500	\$2,182,125	\$2,509,444	\$2,885,860	\$0
TRANSMISSION	WWDC 67% grant 33% loan	SOUTH LARAMIE WATER DELIVERY	\$3,488,554			\$432,975	\$432,975	\$3,055,579				
TRANSMISSION	Enterprise	SUPERIOR COURT WATER LINE	\$162,464	\$12,464	\$75,536	\$74,464	\$150,000					
TRANSMISSION	Enterprise	FLUSHING VALVES-FLUSHING TAPS	\$127,230	\$45,590	\$54,410	\$27,230	\$81,640					
TRANSMISSION	Enterprise	ANALYSIS OF 20" & 24" TRANSMISSION PIPES	\$385,000			\$385,000	\$385,000					
TRANSMISSION	Enterprise	EXPANSION TANK	\$132,000			\$132,000	\$132,000					
TRANSMISSION	WWDC funded & Paid (Est. Cost \$50,000)	WATER MANAGEMENT PLAN	\$0			\$0	\$0					
TRANSMISSION	1/2 Water 1/2 WW	GREASE INTERCEPTOR	\$33,000			\$33,000	\$33,000					
TRANSMISSION		TOTAL	\$16,617,177	\$722,054	\$629,946	\$2,734,669	\$3,364,615	\$4,953,079	\$2,182,125	\$2,509,444	\$2,885,860	\$0

UTILITY WATER TOTAL =			\$27,033,822	\$869,817	\$930,828	\$12,036,669	\$12,966,497	\$5,820,079	\$2,182,125	\$2,509,444	\$2,885,860	\$0
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**FY 2010 City of Laramie Public Works Department-Utility Funds
CAPITAL PROJECT SUMMARY**

WASTEWATER PROJECTS

DIVISION	OTHER FUNDING	PROJECT TITLE	TOTAL PROJECT COST	PROJECTED ACTUALS FY2008-09	REBUDGET AMOUNT	NEW FUNDING FY 2009-10	TOTAL FUNDING FY2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
ADMIN	Enterprise	SOUTH LARAMIE SEWER STUDY	\$51,000	\$20,942	\$30,058	\$0	\$30,058					
ADMINISTRATION		TOTAL	\$51,000	\$20,942	\$30,058	\$0	\$30,058	\$0	\$0	\$0	\$0	\$0
COLLECTION	SLIB GRANT \$612,000	WEST LARAMIE BANNER ROAD OUTFALL	\$2,556,000	\$39,705	\$1,064,295	\$0	\$1,064,295	\$1,452,000				
COLLECTION	Enterprise	27" OUTFALL ABANDONMENT	\$44,000			\$44,000	\$44,000					
COLLECTION	Enterprise	AERIAL PHOTO GIS PROJECT	\$20,000			\$20,000	\$20,000					
COLLECTION	1/2 Water 1/2 WW	GREASE INTERCEPTOR	\$33,000			\$33,000	\$33,000					
COLLECTION	SLIB \$177,993	GARFIELD SEWER LINE REPLACEMENT	\$500,000		\$275,000	\$225,000	\$500,000					
COLLECTION		TOTAL	\$3,163,000	\$39,705	\$1,339,295	\$322,000	\$1,661,295	\$1,452,000	\$0	\$0	\$0	\$0
TREATMENT PLANT	\$800,000 SLIB- \$85,000 CITY MATCH	ADAMS STREET LIFT STATION	\$885,000	\$53,326	\$746,674	\$85,000	\$831,674					
TREATMENT PLANT	Enterprise	AERATION BASIN CLEANING	\$150,000			\$150,000	\$150,000					
TREATMENT PLANT	Enterprise	VFD REPLACEMENT	\$300,000	\$50,000	\$250,000		\$250,000					
TREATMENT		TOTAL	\$1,335,000	\$103,326	\$996,674	\$235,000	\$1,231,674	\$0	\$0	\$0	\$0	\$0
UTILITY WASTEWATER TOTAL *			\$4,639,000	\$163,973	\$2,366,027	\$557,000	\$2,923,027	\$1,452,000	\$0	\$0	\$0	\$0

**FY 2010 City of Laramie - Solid Waste Fund
PROJECT SUMMARY**

SOLID WASTE PROJECTS

DIVISION	PROJECT TITLE	TOTAL PROJECT COST	PROJECTED ACTUALS	REBUDGET AMOUNT	NEW FUNDING FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Unscheduled
COLLECTION	AUTOMATED REFUSE COLLECTION - TRUCK/POLYCARTS	\$1,273,344	\$377,000		\$430,589	\$465,755				
COLLECTION	AUTOMATED REFUSE COLLECTION - CURBSIDE RECYCLING	\$381,673			\$76,755	\$146,490	\$158,428			
COLLECTION	AUTOMATED REFUSE COLLECTION - POLYCARTS (ROUTINE)	\$13,709							\$6,753	\$6,956
COLLECTION TOTAL =		\$1,668,726	\$377,000	\$0	\$507,344	\$612,245	\$158,428	\$0	\$6,753	\$6,956

DIVISION	PROJECT TITLE	TOTAL PROJECT COST	PROJECTED ACTUALS	REBUDGET AMOUNT	NEW FUNDING FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Unscheduled
DISPOSAL	INTEGRATED SOLID WASTE PLAN	\$4,778,617			\$50,000	\$206,000	\$2,227,890	\$2,294,727		
DISPOSAL	BIOSOLIDS COMPOSTING	\$347,505			\$40,000	\$41,200	\$63,654	\$65,564	\$67,531	\$69,556
DISPOSAL TOTAL =		\$4,778,617	\$0	\$0	\$50,000	\$206,000	\$2,227,890	\$2,294,727	\$0	\$0