

CAPITAL IMPROVEMENT PLAN FY2026 - FY2030

PROGRAM: WATER

Program Priority: **15**

PROJECT NAME: SH3 BPS Chemical Feed Building & Storage

CIP NUMBER: WT2402

CONTACT PERSON: Jody Hooks / Ron Bavarian

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years	Total
Planning/Design	300,000							\$300,000
Land								\$0
Construction			3,500,000					\$3,500,000
Equip/Furnishings								\$0
Total Cost	\$300,000	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$3,800,000

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years	Total
Prior Bonds								\$0
Future Bonds			2,905,000					\$2,905,000
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds			595,000					\$595,000
Other: Cash	300,000							\$300,000
Total Funding	\$300,000	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$3,800,000

PROJECT DESCRIPTION

Construction of a permanent CMU building for chemical feed system and chemical storage with associated mechanical and electrical; including area lighting improvements near meters, incoming pipe, and chemical feed. Chemical feed system will be equipped with analyzers for Chloramine and Liquid Ammonium Sulphate (LAS), with leak detection and fire suppression. Secure storage area for chemicals will be included in CMU building sq footage. Facility will be able to handle existing pumping capacity of 23.9 MGD with enough capacity to expand to 4.9 MGD.

10-yr CRF Eligible Cost is 17%.

PROJECT JUSTIFICATION

The 2014 Improvements at SH3 BPS minimized Chemical feed addition in a cost savings effort that was based from a long standing history of above average disinfectant residuals from SEWPP transmission water line. A small scale portable chemical feed system was provided to feed chemicals to booster or sustain disinfectant residual during everyday and emergency operations. Since the 2014 start up, Water Production Operations has experienced multiple summer seasons where unusual high demands created the need to boost Chloramine residuals in the GST's located at SH3. The existing scaled down system, lacks adequate storage and requires frequent CL2 150 lb. cylinder changes during these high use events.

ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		NO	Personnel/Benefits (50xx)	\$0
			Supplies (51xx)	\$0
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)	\$2,500
Is your request in the current C I P ?	YES		Services (53xx)	\$5,000
If yes, has the cost of the project changed?		NO	TOTAL	\$7,500