

CITY OF NORMAN

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|-----------------|--------------------------------|--------------------|-------------------|-------------|
| PROJECT TITLE: | Class "A" Sludge Co-Composting | PROJECT TYPE: | Wastewater System | Improv. |
| PROJ. CATEGORY: | Sanitation Improvements | PROJECT NUMBER: | WW/SA | |
| DEPARTMENT: | Utilities | ACCOUNT NUMBER: | see below | |
| MANAGER: | Mark Daniels | BEGIN & END DATES: | 07/01/17 | to 06/30/20 |
| WARD(s): | 7 | LIFE EXPECTANCY: | 20 years | |

DETAILED PROJECT DESCRIPTION:

Co-composting of wastewater sludge with yard waste/wood chips is a process to further reduce pathogens (PFRP) in treated Class B biosolids and will allow the WRF to achieve class "A" sludge. The higher level of treatment results in a safer product for handling and allows marketing of the product. Class A sludge may be utilized in parks, greenbelts and other public places without restriction while Class B sludge is restricted to non public access areas. Class A sludge production reduces record keeping significantly.

EXPENDITURE SCHEDULE through CITY Accounts by FY

| Account Number | Cost Element | TOTAL ALL FISCAL YRS | Actual Prior Years | Bud or Est FYE 2018 | Adopted FYE 2019 | Projected FYE 2020 | Projected FYE 2021 | Projected FYE 2022 | Projected FYE 2023 | Projected Beyond 5 Years |
|--------------------|--------------|-------------------------|--------------------------|---------------------------|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------|
| 033-9975-432.62-01 | Design | 0 | | | | | | | | |
| 033-9975-432.60-01 | ROW | 0 | | | | | | | | |
| 033-9975-432.61-01 | Const | 1,242,000 | | | 1,242,000 | | | | | |
| 032-xxxx-432.62-01 | Design | 414,000 | | 414,000 | | | | | | |
| 032-xxxx-432.60-01 | ROW | 0 | | | | | | | | |
| 032-xxxx-432.61-01 | Const | 828,000 | | | 828,000 | | | | | |
| Total | | 2,484,000 | 0 | 414,000 | 2,070,000 | 0 | 0 | 0 | 0 | 0 |

OPERATING IMPACT:

| | |
|------|---------|
| high | San Fnd |
|------|---------|

STATUS & COMMENTS:

Estimated 2011 construction cost of \$1.7 M includes concrete paving under co-composting area, compost turner and front-end loader; design and inspection cost estimated at 20% of construction cost. Costs adjusted 2.5% per year to account for inflation with construction in FYE 2019.
THIS PROJECT WILL NOW BE SPLIT 50/50% BETWEEN WATER RECLAMATION FUND AND THE SANITATION FUND.

TOTAL PROJECT BUDGET BY FUND SOURCE AND PURPOSE:

THIS PROJECT NEEDS ASSISTANCE FROM:

| Purpose | Fnd 33 | Fnd 32 | Total |
|-----------|-----------|-----------|-----------|
| Design | 0 | 414,000 | 414,000 |
| ROW | 0 | 0 | 0 |
| Utilities | 0 | 0 | 0 |
| Const. | 1,242,000 | 828,000 | 2,070,000 |
| Materials | 0 | | 0 |
| Total | | 1,242,000 | 1,242,000 |

| | |
|------------|--|
| Bldg Maint | |
| IT | |
| Pub Wks | |
| Utilities | |
| Parks | |
| Other | |

Reimbursable Account? no

Last Update

3/7/18

ANNUAL BUDGET