

**PROPOSED CAPITAL IMPROVEMENT PLAN FY2019 - FY2023**

**PROGRAM: WASTEWATER**

Program Priority: **4**

**PROJECT NAME: Annual Lift Station Improvements FY2018-2023**

**CIP NUMBER:**

CONTACT PERSON: Jody Hooks

**PROJECT COST BY FISCAL YEAR**

Project Cost	Previously Appropriated	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	Total
Planning/Design	97,500	117,500	122,500	48,000				\$385,500
Land								\$0
Construction	650,000	825,000	930,000	364,850	500,000	500,000		\$3,769,850
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$747,500</b>	<b>\$942,500</b>	<b>\$1,052,500</b>	<b>\$412,850</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$4,155,350</b>

**FUNDING SOURCE BY FISCAL YEAR**

Funding Source	Previously Appropriated	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	Total
Prior Bonds	747,500							\$747,500
Future Bonds		942,500	1,052,500	412,850	500,000	500,000		\$3,407,850
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Fund 084								\$0
<b>Total Funding</b>	<b>\$747,500</b>	<b>\$942,500</b>	<b>\$1,052,500</b>	<b>\$412,850</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$4,155,350</b>

**PROJECT DESCRIPTION**

**FY2018:** Davis Rd 1 & 2 LS Improvements- Both lift stations were constructed in the mid-eighties and require wet well rehab, pump, piping & panel replacement. Design:\$97,500 Construction:\$650,000

**FY2019:** (1) Waterford Park #1 & 2 LS Improvements- Both lift stations were constructed in the mid-eighties and require wet well rehab, pump, piping and panel replacement. Design: \$97,500 Construction: \$675,000 (2) Tuscan Lakes #2 Odor Control: To address increasing complaints of lift station odors by near-by residents. Design:\$20,000 Construction: \$150,000

**FY2020:** (1) South Shore #1 & #2 LS Improvements: Both Stations are Dry Pit/Wet Well configuration and candidates for submersible conversion for improved reliability and safety. Design: \$97,500 Construction: \$750,000 (2) Hewitt Rd LS Odor Control- To address increasing complaints of lift station odors by near- by residents. Design: \$25,000 Construction: \$180,000

**FY2021:** Wet well rehabilitation for Glen Cove lift station

**PROJECT JUSTIFICATION**

The majority of the City's lift stations have seen capacity improvements and rehabilitation activity in past years, through the City's on-going Capital Improvement Program and O&M funded projects. Two of the above mentioned sites were constructed in the early eighties and are critical stations serving large service areas. Although some improvements have occurred, the pumps and associated piping have been in service for close to thirty years and have reached the end of their expected service life. The DSWWTP duty pumps were retrofitted into lift station in 1997. Duty pumps run during low demands to save energy and also assist peak flow weather events, in this scenario run times and wear are often doubled in comparison to standard applications. Replacement reduces frequency of costly repair activity on pumps of this age, repairs at this horsepower range from \$10K - \$30K.

**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)	\$0
Is your request in the current C I P ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?	YES		<b>TOTAL</b>	<b>\$0</b>