

CAPITAL IMPROVEMENT PLAN FY2023 - FY2027

PROGRAM: WASTEWATER

Program Priority: **2**

PROJECT NAME: Annual Lift Station Improvements

CIP NUMBER: WW1901

CONTACT PERSON: Jody Hooks

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future Years	Total
Planning/Design	447,337	180,000		273,750	195,000		200,000	\$1,296,087
Land								\$0
Construction	4,249,041		1,200,000		800,000	1,300,000	900,000	\$8,449,041
Equip/Furnishings								\$0
Total Cost	\$4,696,377	\$180,000	\$1,200,000	\$273,750	\$995,000	\$1,300,000	\$1,100,000	\$9,745,127

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future Years	Total
Prior Bonds	1,718,363							\$1,718,363
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Fund 084	2,978,014	180,000	1,200,000	273,750	995,000	1,300,000	1,100,000	\$8,026,764
Total Funding	\$4,696,377	\$180,000	\$1,200,000	\$273,750	\$995,000	\$1,300,000	\$1,100,000	\$9,745,127

PROJECT DESCRIPTION

FY2022: (1) Construct Glen Cove lift station Improvements \$1.65M
 FY2023: (1) Design East Main Lift Station dry pit/wet well submersible conversion for improved reliability and safety \$180,000
 FY2024: (1) Construct East Main Lift Station Improvements \$1,200,000
 FY2025: (1) Design Landing Lift Station Rehab for improved reliability and safety \$150,000; (2) Design of Constellation LS Rehab submersible conversion for improved reliability and safety \$123,750
 FY 2026: (1) Design Meadowbend STP LS Submersible Conversion \$195,000 (2) Construct Landing and Constellation LS improvements \$ 800,000
 FY 2027: (1) Construct Meadowbend STP LS Submersible Conversion \$1,300,000

Future year projects will be formally identified during CIP process

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. All the above-mentioned sites were constructed in the early eighties and are critical stations serving large areas. Although improvements have occurred through past years the some of the pumps and associated piping will have been in service for close to forty years at the time of proposed construction. Dry Pit lift station designs from this era had few considerations for Operation & Maintenance efficiencies and/or related safety issues. SS 1 & 2, Glen Cove, and East Main lift stations have been subjected to flooding of dry pits during tropical weather events of the past where the complete function of the facility was lost until electrical, and pumps could be restored. These proposed conversion improvements will enhance operability and safety of these sites for the long-term future.

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		TOTAL	\$0