PROPOSED CAPITAL IMPROVEMENT PLAN FY2017 - FY2021

PROGRAM: WASTEWATER

Program Priority: 7

PROJECT NAME: **Annual Lift Station Improvements**
CIP NUMBER: WW1502

CONTACT PERSON: Jody Hooks

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Total
Planning/Design	45,100	37,500						**$82,600**
Land								**$0**
Construction	392,400	250,000						**$642,400**
Equip/Furnishings								**$0**
Total Cost	**$437,500**	**$287,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$725,000**

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Total
Prior Bonds								**$0**
Future Bonds		287,500						**$287,500**
Potential Grant(s)								**$0**
Park Dedication Fees								**$0**
4B Funding								**$0**
CRF Funds								**$0**
Other: Fund 084	437,500							**$437,500**
Total Funding	**$437,500**	**$287,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$725,000**

PROJECT DESCRIPTION

FY2015:
(1) South Shore Harbour #3 LS Improvements - Construction $281,983 Engineering $45,100
Pump/Control replacement, discharge piping, conversion to submersible
Wet Well Rehab & Stabilization
Site Improvements (pavement and fencing)

(2) DSWWTP Influent Duty Pump Replacement - $110,417 (2 pumps)

FY2017:
(1) Smith Lane LS Improvements - Construction $250,000 Engineering $37,500 (15%)
Pump/Controls, base elbow replacement- 130K
Riser & Discharge Piping/Valves- 120K

PROJECT JUSTIFICATION

The majority of the City's lift stations have seen capacity improvements and rehibilitation 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?		NO	**TOTAL**	**$0**