

PROPOSED CAPITAL IMPROVEMENT PLAN FY2021 - FY2025

PROGRAM: WASTEWATER

Program Priority: **2**

PROJECT NAME: Annual Lift Station Improvements FY2018-2024

CIP NUMBER: WW1901

CONTACT PERSON: Jody Hooks

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future Years	Total
Planning/Design	336,000	150,000		150,000		130,000		\$766,000
Land								\$0
Construction	1,699,500	750,000	900,000		1,000,000			\$4,349,500
Equip/Furnishings								\$0
Total Cost	\$2,035,500	\$900,000	\$900,000	\$150,000	\$1,000,000	\$130,000	\$0	\$5,115,500

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future Years	Total
Prior Bonds	1,918,000							\$1,918,000
Future Bonds			900,000	150,000	1,000,000	130,000		\$2,180,000
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Fund 084	117,500	900,000						\$1,017,500
Total Funding	\$2,035,500	\$900,000	\$900,000	\$150,000	\$1,000,000	\$130,000	\$0	\$5,115,500

PROJECT DESCRIPTION

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: \$78,950 (WW1901B); (2) Davis Rd 1 & 2 LS Improvements Construction: \$651,500 (WW1901A)

FY2020: (1) Waterford Park 1 & 2 LS Construction: \$825,000 (2) 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: \$93,400 (3) Design DSWWTP RAS LS Phase 1 \$47,000

FY2021: (1) South Shore #1 & #2 LS Improvements Construction: \$750,000; (2) Glen Cove lift station dry pit/wet well, submersible conversion for improved reliability and safety. Design: \$150,000; (3) Construct DSWWTP RAS LS Phase 1 \$175,000; (4) Design DSWWTP RAS LS Phase 2 \$80,000

FY2022: (1) Construction of Glen Cove lift station improvements \$900,000; (2) Construct DSWWTP RAS LS Phase 2 \$650,000

FY2023: East Main Lift Station dry pit/wet well submersible conversion for improved reliability and safety. Design \$150,000

FY2024: Construction of East Main Lift Station improvements: \$1,000,000

FY2025: (1) Design Landing Lift Station Rehab submersible conversion for improved reliability and safety \$65,000 ; (2) Design of Constellation LS Rehab submersible conversion for improved reliability and safety \$65,000

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 of 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 consideration 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 fort 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