

Project Number: WWU34
Project Title: Sanitary Sewer Lift Station Rehabilitation Program
Department Name: Water/ Wastewater

Asset Type: Wastewater Utility
CIP Status: Amended
Project Category: Capital Upgrade

Budget Year: 2017
Category Code: A
Sector: Various

Project Purpose:

This project supports the delivery of municipal services that are reliable and responsive to the needs of the citizens by maintaining the utility infrastructure.

Project Narrative:

This project will annually rehabilitate one of the City's 21 sanitary sewer lift stations which are in need of renewal due to a number of factors including age of existing pumps and controls and corrosion of some of the underground metal structures. Many of the pumps have reached the end of their projected lifespan and are becoming unreliable, and some of the lift station emergency generators are obsolete, with repair parts no longer available. This project will also provide for replacement of major components at lift stations that are not scheduled for complete rehabilitation, as well as ongoing SCADA upgrades. Carrolwood Pump Station is scheduled for rehabilitation in CY2017. The Odor Control System at North Operations Center Pump Station will also be replaced.

External Funding Sources Available:

Projected Timetable:

This project will rehabilitate one lift station per fiscal year. In CY2017, this project will fund SCADA upgrades at various pump stations as well as unplanned replacement of major components.

Impact on Operating Budget:

Ongoing routine maintenance costs will continue without significant change. This project will reduce the occurrence of unplanned repairs and increase pumping efficiency, enabling DPU-W to gradually decrease annual operating expenditures.

Funding Source Summary

Funding Source	2017	2018	2019	2020	2021	Total Source
Water Utility	385,000	1,090,000	510,000	435,000	375,000	2,794,999
Totals	385,000	1,090,000	510,000	435,000	375,000	2,794,999

Project Cost Summary

Expense Category	2016 Budget	2017	2018	2019	2020	2021	Total CIP
Construction	175,000	385,000	1,090,000	510,000	435,000	375,000	2,794,999
Totals	175,000	385,000	1,090,000	510,000	435,000	375,000	2,794,999

