

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

Asset Type: Wastewater Utility
CIP Status: No Change
Project Category: Capital Upgrade

Budget Year: 2018
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 22 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.

External Funding Sources Available:

None

Projected Timetable:

This project will rehabilitate one lift station per fiscal year (will also 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	2018	2019	2020	2021	2022	Total Source
Water Utility	765,000	835,000	720,000	375,000	435,000	3,130,000
Totals	765,000	835,000	720,000	375,000	435,000	3,130,000

Project Cost Summary

Expense Category	2017 Budget	2018	2019	2020	2021	2022	Total CIP
Construction	385,000	765,000	835,000	720,000	375,000	435,000	3,130,000
Totals	385,000	765,000	835,000	720,000	375,000	435,000	3,130,000

