CIP Project Information Sheet

Project Name: Lift Station Upgrades, Stations 5, 6, 8, 11 and 15

Project Status: Existing
Functional Area(s): Wastewater
Relevant Plan(s): General Wastewater Plan, Utilities Strategic Plan
Neighborhood: Citywide - Multiple

Time Frame: 2021-2024
Budget Priority: Healthy and Sustainable
Citywide Rank: 163
Functional Area Priority High

Location: Citywide in five locations.

Description:
Increase reliability and ability to maintain lift stations by upgrading equipment at lift stations 5, 6, 8, 11, and 15.

Anticipated Outcomes: ***Primary:*** Rehabilitation ***Secondary:***
Lift stations are rehabilitated, reliable, and maintainable, and the life cycle of the stations is extended.

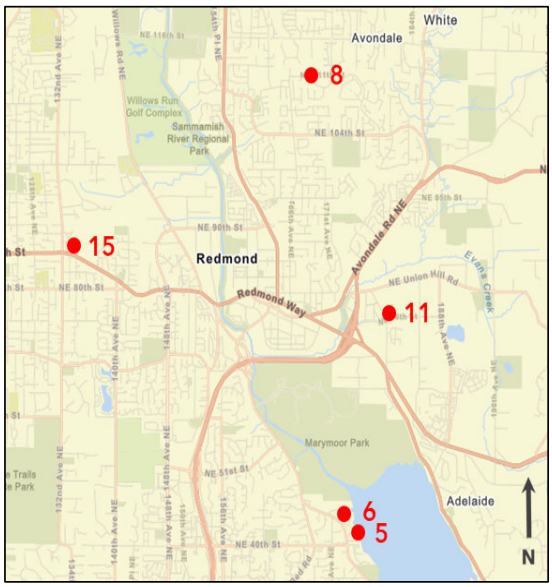
Request: ***Primary Reason(s):***

Budget:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Original Budget	$2,322,701	$3,700,000	$1,054,012						$7,076,713
Approved Changes									
Current Approved Budget	$2,322,701	$3,700,000	$1,054,012						$7,076,713
Proposed New Budget	$2,322,701	$3,700,000	$1,054,012						$7,076,713

Proposed changes due to ___ Scope Change ___ Schedule Change ___ Budget Change

Project Phasing:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Preliminary Design (0-30%)	$880,524								$880,524
Right of Way	$1,862								$1,862
Design (31-100%)	$639,632								$639,632
Construction	$800,683	$2,850,000	$770,000						$4,420,683
Contingency		$850,000	$284,012						$1,134,012
Total	$2,322,701	$3,700,000	$1,054,012						$7,076,713

Estimated M&O Impacts:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Cost				$4,550	$4,650	$4,750	$4,850	ongoing	$18,800

Explanation: This project replaces an existing assets. M&O will increase due to electric usage and inspection of more components.

Proposed Funding Sourc	Prior	2023-2028	Future	Total
Wastewater CIP	$2,322,701	$2,254,012		$4,576,713
ARPA		$2,500,000		$2,500,000
Total	$2,322,701	$4,754,012		$7,076,713