



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

Location: Citywide in five locations.

Time Frame: 2021-2024

Budget Priority: Healthy and Sustainable

Citywide Rank: 163

Functional Area Priority: High

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 Source:	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

