



CIP Project Information Sheet

Project Name: Lift Station Equipment Upgrades Phase 2

Project Status: Existing

Functional Area(s): Wastewater

Relevant Plan(s): General Wastewater Plan, Utilities Strategic Plan

Neighborhood: Citywide - Multiple

Time Frame: 2024-2027

Budget Priority: Healthy and Sustainable

Citywide Rank: 22

Functional Area Priority: High

Location: Citywide at one location and three locations on Novelty Hill.

Description:

Replace pumps and associated equipment at wastewater lift stations 51, 52, 53, and 17

Anticipated Outcomes:	Primary: Rehabilitation	Secondary:
Update equipment in multiple lift stations to reduce risk of failure and improve ability to restore function of stations. Pumps and associated equipment will meet industry standard, and have parts readily available.		

Request:	Primary Reason(s):
Project approved in the 2023-2028 CIP budget process.	

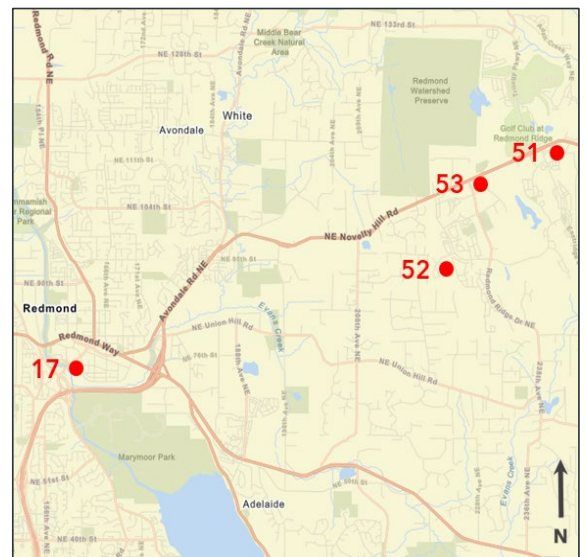
Budget:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Original Budget			\$107,925	\$222,265	\$542,695	\$135,674			\$1,008,559
Approved Changes									
Current Approved Budget			\$107,925	\$222,265	\$542,695	\$135,674			\$1,008,559
Proposed New Budget			\$524,915	\$1,109,257	\$630,873	\$658,492	\$603,145		\$3,526,682
Proposed changes due to	Scope Change	X	Schedule Change	X	Budget Change				

Project Phasing:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Preliminary Design (0-30%)			\$156,074						\$156,074
Right of Way			\$40,020						\$40,020
Design (31-100%)			\$223,838	\$249,915	\$106,267	\$44,278			\$624,298
Construction				\$637,491	\$398,432	\$482,516	\$482,516		\$2,000,955
Contingency			\$104,983	\$221,851	\$126,174	\$131,698	\$120,629		\$705,335
Total			\$524,915	\$1,109,257	\$630,873	\$658,492	\$603,145		\$3,526,682

Estimated M&O Impacts:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Cost									

Explanation: This project replaces an existing asset, reducing risk of failure, with no increase in maintenance cost.

Proposed Funding Sources:	Prior	2023-2028	Future	Total
Wastewater CIP		\$3,526,682		\$3,526,682
Total		\$3,526,682		\$3,526,682



23456789#####