

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

PROJECT TITLE: Sewer Lift Station Reconstruction

FUNDING DEPARTMENT: Public Works
DEPT. PROJECT MGR: Todd Broussard

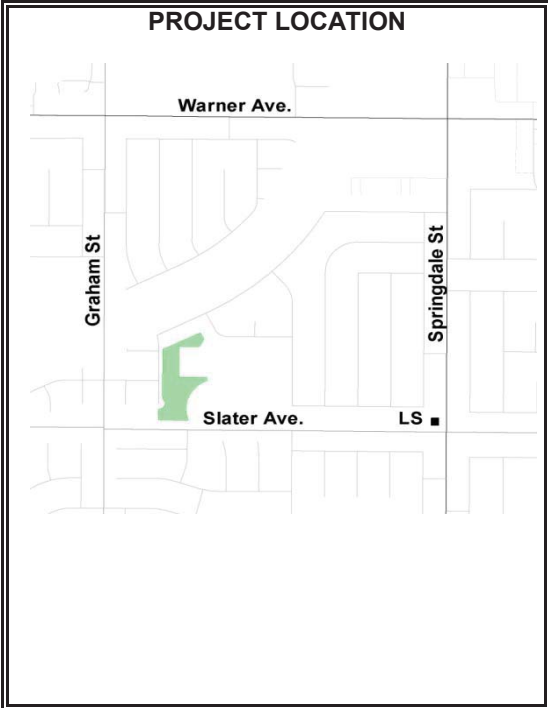
SCHEDULE:
Design Complete: FY 2017/18
Construction Complete: FY 2018/19

PROJECT DESCRIPTION: This program will design and reconstruct the City's Sewer Lift Stations (LS). Slater LS will be constructed in FY 17/18. Construction slated for outlying years are Saybrook LS (FY 18/19) and New Britain & Adams LS (FY 19/20)

PROJECT NEED: This program will rebuild the City's sewer lift stations which are over 50 years old.

SOURCE DOCUMENT: 2003 Sewer Master Plan

STRATEGIC PLAN GOAL: Enhance and maintain infrastructure



PROJECT COSTS	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
<i>Design/Environmental</i>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<i>Construction</i>	\$ 3,150,000	\$ 3,150,000	\$ 3,150,000	\$ 3,150,000	\$ 3,150,000
<i>Project Management</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Supplementals</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000

FUNDING SOURCES	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
<i>Sewer Service Fund (511)</i>	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<i>Sewer Development Fee (210)</i>	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
TOTAL	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000

MAINTENANCE COST IMPACT:
Additional annual cost:
Any unanticipated maintenance cost will be included in Public Works Operating Budget.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 17,500,000

PROJECT TYPE: Rehabilitation
CATEGORY: Sewer