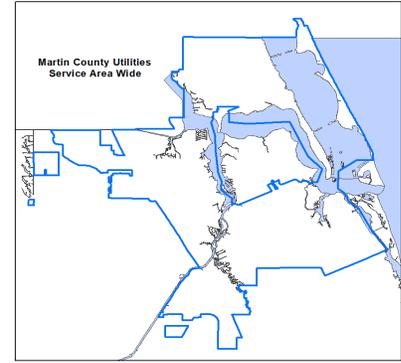


Lift Station Rehabilitation - Revised

Category Non-concurrency
Project Number 3524
Location Systemwide
District Systemwide

Project Limits Systemwide

Related Projects
Lead Dept/Division Utilities
Year Project Initiated On-going



Project Life Cycle 8 to 50 Years

Resilience Requirements 2040 Vulnerability 2070 Vulnerability 2100 Vulnerability



DESCRIPTION

Rehabilitation of existing lift stations to bring them up to Martin County Utilities current Minimum Construction Standards. The most essential parts of this project are pump replacements in various lift stations.

BACKGROUND

Rehabilitation of existing lift stations is an on-going effort. Martin County Utilities maintains a total of 366 lift stations that in total pump an average of 4.6 million gallons of wastewater per day.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Rehabilitation of lift stations brings older ones to current level of service according to Department specifications, which will minimize the risk of failures that result in sewage spills. Pump replacement is an on-going service to maintain reliability.

| BEFORE REVISION | | | | Funded | | | | | Unfunded |
|--------------------------|------------------|---------|-----------|----------------|----------------|----------------|----------------|----------------|------------------|
| Expenditures | Total | To Date | | FY24 | FY25 | FY26 | FY27 | FY28 | FY29-FY33 |
| Construction | 8,150,000 | | | 950,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,000,000 |
| Expenditure Total | 8,150,000 | | | 950,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,000,000 |
| Revenues | Total | To Date | Carryover | FY24 | FY25 | FY26 | FY27 | FY28 | FY29-FY33 |
| Utilities Fees | 150,000 | | | 150,000 | 0 | 0 | 0 | 0 | 0 |
| Utilities R&R | 8,000,000 | | | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,000,000 |
| Revenue Total | 8,150,000 | | | 950,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,000,000 |
| Total Unfunded | | | | | | | | | 0 |

OPERATING BUDGET IMPACT

Current pump replacement cost is \$2,000 - \$10,000 per pump. If the pump is repairable, costs are \$800 - \$5,000 per pump. Rehabilitation to the lift station includes new pumps and controls which will not require replacement or repair for several years versus constant repair to existing pumps.

| BEFORE REVISION | | | | Funded | | | | | Unfunded |
|--------------------------|------------------|---------|-----------|----------------|----------------|----------------|----------------|----------------|------------------|
| Expenditures | Total | To Date | | FY24 | FY25 | FY26 | FY27 | FY28 | FY29-FY33 |
| Construction | 8,000,000 | | | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,000,000 |
| Expenditure Total | 8,000,000 | | | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,000,000 |
| Revenues | Total | To Date | Carryover | FY24 | FY25 | FY26 | FY27 | FY28 | FY29-FY33 |
| Utilities R&R | 8,000,000 | | | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,000,000 |
| Revenue Total | 8,000,000 | | | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,000,000 |
| Total Unfunded | | | | | | | | | 0 |