

High Service Water Pump Replacement

Type:
Infrastructure

Project #: 41204

A/C #:
413-1417-536-0-6301

Location:
Water Treatment Plant

Goal(s) Achieved:



Department:
Utility Special District

Project Status:
Design work in process

Project Rank: 3
Low

Project Year:
FY2018

Project Description

Used to distribute water throughout the service area from the water treatment plant. High service pumps have not been addressed in more than 20 years and needs to be replaced.



Project Funding

Fiscal Year	CIP Surplus	Total
In Progress		
2019	200,000	200,000
2020	1,800,000	1,800,000
2021		
2022		
2023		
Total	\$2,000,000	\$2,000,000

Operating Budget Impact

This project will reduce the repairs and maintenance costs associated distributing water to Utility Special District service area customers.

Air-stripper Pump Driver Replacement

Type:

Infrastructure

Project #: 41228

A/C #:

415-1417-536-0-63XX

Location:

Singer Island

Goal(s) Achieved:



Department:

Utility Special District

Project Status:

Pending design work

Project Rank: 3

Low

Project Year:

FY2018

Project Description

The drivers regulate the pump motors and they are old and need replacing.



Project Funding

Fiscal Year	Capital Bonds	Total
In Progress		
2019	25,000	25,000
2020		
2021		
2022		
2023		
Total	\$25,000	\$25,000

Operating Budget Impact

This project will improve water production efficiency and minimize cost associated with producing water.

Booster Station Pump Replacement

Type:
Infrastructure

Project #: 41098

A/C #:
413-xxx-xxx-x-xxx

Location:
Water Treatment Plant

Goal(s) Achieved:



Department:
Utility Special District

Project Status:
Pending design work

Project Rank: 3
Low

Project Year:
FY2018

Project Description

Booster stations including pumps at the Avenue C and Avenue U booster stations are old, corroded and the parts no longer manufactured. New pumps need to be designed and installed. These pumps are crucial to ensuring adequate flow and pressure in the water distribution system in the event of a fire or main break.

This project will ensure the integrity of the water distribution system and provide needed water pressure in the mains.



Project Funding

Fiscal Year	Capital Bonds	Total
In Progress	200,000	200,000
2019	1,000,000	1,000,000
2020		
2021		
2022		
2023		
Total	\$1,200,000	\$1,200,000

Operating Budget Impact

This project will not have an impact on the operating budget.

Unidirectional Flushing

Type:
Infrastructure

Project #: 41203

A/C #:
415-1437-533-0-64XX

Location:
Citywide

Goal(s) Achieved:



Department:
Utility Special District

Project Status:
Work in progress

Project Rank: 3
Low

Project Year:
FY2018

Project Description

In accordance with the 2016 water treatment plant Consent Order WP-020-16 the Health Department requires the implementation of a unidirectional flushing program.



Project Funding

Fiscal Year	Capital Bonds	Total
In Progress		
2019	300,000	300,000
2020		
2021		
2022		
2023		
Total	\$300,000	\$300,000

Operating Budget Impact

This project will improve water quality in the production system and minimize water loss due to hydrant flushing.

Utility Building Expansion

Type:
City Facility

Project #: 41226

A/C #:
415-1417-536-0-xxx

Location:
Water Treatment Plant

Goal(s) Achieved:



Department:
Utility Special District

Project Status:
Pending design work

Project Rank: 3
Low

Project Year:
FY2018

Project Description

Planned expansion of the current USD administrative build is needed as staff vacancies are filled.



Project Funding

Fiscal Year	Capital Bonds	Total
In Progress		
2019	200,000	200,000
2020		
2021	1,100,000	1,100,000
2022		
2023		
Total	\$1,300,000	\$1,300,000

Operating Budget Impact

This project may moderately increase the operating costs associated with the operation of the new building.

Inspection of Intracoastal Water Mains

Type:
City Facility

Project #: 41203

A/C #:
415-1417-536-0-xxx

Location:
Intracoastal

Goal(s) Achieved:



Department:
Utility Special District

Project Status:
On-going process

Project Rank: 3

Low

Project Year:
FY2018

Project Description

Water Mains Last inspected in the 1980's. Current pipe condition as well as extent of corrosion, pipe restraint and depth of cover are unknown.



Project Funding

Fiscal Year	CIP Surplus	Total
In Progress		
2019	750,000	750,000
2020		
2021		
2022		
2023		
Total	\$750,000	\$750,000

Operating Budget Impact

This project will not have an impact on the operating budget.