



SEWER CAPITAL PROJECT OR PROGRAM

RAILROAD PL. LIFT STATION IMPROVEMENT PROJECT

CIP Project ID: SWR19002CIP

Previously Spent: \$879,380

Department: Sewer

Current Project Budget: \$985,380

Project Status: Construction

Original Budget at CIP Inception: \$234,674

Project Location: Railroad Place Lift Station

Years Project in CIP: 5

Project Contact: Jeff Hamlin

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Project Description:

This project will upgrade essential components of the Railroad Pl. Lift Station and upsize an existing force main with a 12" diameter force main. Run time and flow meter data indicates that the station runs continuously for multiple hours during peak non-flood flows. Based on the results of modeling, it is estimated that flows to this lift station will reach 1,975 gallons per minute (gpm), and this project accounts for those future growth projections.

Photo or Map:



Community Impact:

Based on results of system modeling, it is estimated that the flow to this lift station over the next decade will exceed its current capacity. Lift station improvements will provide additional capacity to address mandated growth projections for the downtown area.

Operating Impact:

This project is not expected to impact the operating budget.

Budget:

Project Activities	% of Budg.	Total Activity Budget	Previously Spent	2023	2024	2025	2026	2027	2028	2029 or Beyond
Analysis	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	15%	\$ 147,791	\$ 147,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	82%	\$ 812,397	\$ 710,908	\$ 101,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Const. Manage	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Art	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Art	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Labor	2%	\$ 24,511	\$ 20,000	\$ 4,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	0%	\$ 681	\$ 681	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	100%	\$ 985,380	\$ 879,380	\$ 106,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT BUDGET: \$985,380

TOTAL OPERATING BUDGET: \$0

Anticipated Funding Mix:

Source	Total Sources	Previously Allocated	2023	2024	2025	2026	2027	2028
Utility Fees ("Rates")	\$ 985,380	\$ 879,380	\$ 106,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 985,380	\$ 879,380	\$ 106,000	\$ -	\$ -	\$ -	\$ -	\$ -

Fiscal

This project covers WW3 in the General Sewer Plan.

TOTAL FUNDING SOURCES: \$985,380

Notes:

FUTURE FUNDING REQUIREMENTS: \$0