LCMUA 2016-2026 Water and Sewer System Capital Improvement Plan

▼ Code ▼ Project — Fiscal Year►	Impact Fee Eligible	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Remarks
Water												
Recommended Water CIP Projects												
1 **Phase I 12"/16" Waterline Loop Connections & Extensions**	Yes											
Easement Acquisition				$ 50,000								
Survey, Design, & Permitting		$ 100,000	$ 125,000	$ 200,000								
Construction					$ 4,400,000							
2 **North Pump Station**	Yes											
Land Acquisition		$ 125,000										
Survey, Design, & Permitting		$ 50,000				$ 95,000	$ 65,000					
Additional 0.5 MG GST								$ 875,000				
Pump Station Improvements								$ 1,000,000				
3 **Phase II 12"/16" Waterline Loop Connections & Extensions**	Yes											
Easement Acquisition									$ 50,000	$ 50,000		
Survey, Design, & Permitting									$ 250,000	$ 250,000		
Construction										$ 2,500,000	$ 2,500,000	
Misc. Development Participation	Yes	$ 100,000	$ 115,000	$ 130,000	$ 145,000	$ 160,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	
Water System Master Plan Update	Yes	$ 12,000					$ 15,000				$ 20,000	
Update Water Impact Fee CIP	Yes	$ 6,500					$ 8,500				$ 10,000	
Water CIP Projects Sub-Totals ►		$ 393,500	$ 240,000	$ 380,000	$ 4,545,000	$ 255,000	$ 263,500	$ 2,050,000	$ 475,000	$ 2,975,000	$ 2,705,000	$ 14,282,000
Recommended Replacement Projects												
Substandard/Undersized WL Replacement & Fire Hydrants	No	$ 125,000	$ 150,000	$ 175,000	$ 200,000	$ 225,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	
Water Replacement Project Sub-Totals ►		$ 125,000	$ 150,000	$ 175,000	$ 200,000	$ 225,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 2,125,000

▼ Code ▼ Project — Fiscal Year►	Impact Fee Eligible	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Remarks
San Swr												
Recommended Sewer CIP Projects												
1 **Lift Station No. 7 Improvements & Force Main**	Yes											
Land Acquisition *(If Necessary)*		$ 100,000	$ 100,000									
Survey, Design, & Permitting		$ 125,000	$ 125,000									
Construction				$ 2,210,000								
2 **Shady Shores Road Interceptor SS (Phase I South)/LS 8 Abandon**	Yes											
Land Acquisition *(If Necessary)*				$ 50,000								
Survey, Design, & Permitting				$ 160,000								
Construction						$ 1,300,000						
3 **Shady Shores Road Interceptor SS (Phase II North)**	Yes											
Land Acquisition *(If Necessary)*					$ 85,000							
Survey, Design, & Permitting					$ 265,000							
Construction							$ 2,100,000					
4 **Lift Station Abandonment Project (10,13,18)**	Yes											
Land Acquisition *(If Necessary)*				$ 50,000	$ 50,000	$ 50,000						
Survey, Design, & Permitting				$ 45,000	$ 50,000							
Construction							$ 900,000					
5 **Carlisle Street SS Reconstruction**	Yes											
Land Acquisition *(If Necessary)*								$ 50,000				
Survey, Design, & Permitting								$ 165,000				
Construction									$ 1,350,000			
6 **Main Street SS Reconstruction**	Yes											
Land Acquisition *(If Necessary)*									$ 50,000			
Survey, Design, & Permitting									$ 190,000			
Construction										$ 1,500,000		
7 **Kingswood to Lift Station No. 5 SS Reconstruction**	Yes											
Land Acquisition *(If Necessary)*											$ 25,000	
Survey, Design, & Permitting											$ 100,000	
Construction											$ 1,500,000	
8 **Hickory Creek/McDonalds Lift Station Improvements**	Yes											
Land Acquisition *(If Necessary)*											$ 100,000	
Survey, Design, & Permitting											$ 265,000	
Construction											$ 2,500,000	
Misc. Development Participation	Yes	$ 100,000	$ 115,000	$ 130,000	$ 145,000	$ 160,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	
Sewer System Master Plan Update	Yes	$ 12,000					$ 15,000				$ 20,000	
Update Sewer Impact Fee CIP	Yes	$ 6,500					$ 8,500				$ 10,000	
Sewer CIP Projects Sub-Totals ►		$ 343,500	$ 340,000	$ 2,645,000	$ 595,000	$ 1,510,000	$ 3,198,500	$ 390,000	$ 1,765,000	$ 1,675,000	$ 4,695,000	$ 17,157,000
Recommended Replacement Projects												
Substandard/Undersized SS Replacement & Manholes	No	$ 125,000	$ 150,000	$ 175,000	$ 200,000	$ 225,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	
Sewer Replacement Project Sub-Totals ►		$ 125,000	$ 150,000	$ 175,000	$ 200,000	$ 225,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 2,125,000