
Sewer Projects



Five Year Capital Improvement Program

| | Page # | Expended as of 2/28/19 | Remaining Budget | Adopted 2019/20 |
|--|--------|---------------------------|---------------------|--------------------|
| Sewer | | | | |
| ~ Funded Projects ~ | | | | |
| Sewer Force Mains - Pumping Plants 1, 2 and 3 Design | 1 | 157,077 | 62,923 | - |
| Sewer Main Replacements - Design | 2 | - | 600,000 | - |
| Sewer Master Plan (2016) | 3 | 179,323 | 20,677 | - |
| Sewer Pipeline Replacement - Citywide (Phase IV) | 4 | 4,133,763 | 438,626 | - |
| Study - Sewer Model Update/Expansion | 5 | 168,182 | 16,818 | - |
| Sewer Category Totals: | | 4,638,345 | 1,139,044 | - |

| Plan 2020/21 | Plan 2021/22 | Plan 2022/23 | Plan Beyond 2023 | Total Project Cost | Impact to Future Operating | Project Number |
|-----------------|-----------------|-----------------|---------------------|--------------------|----------------------------------|----------------|
| - | - | - | - | 220,000 | Minimal | 86023 |
| - | - | - | - | 600,000 | Minimal | 86025 |
| - | - | - | - | 200,000 | Minimal | 86024 |
| - | - | - | - | 4,572,389 | Minimal | 86022 |
| - | - | - | - | 185,000 | Minimal | 86017 |
| - | - | - | - | 5,777,389 | | |



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Funded Projects



Capital Improvement Program Project Details

Project Title: **Sewer Force Mains - Pumping Plants 1, 2 and 3 Design**

Project Description: This project provides for the design of redundant force mains for Pumping Plants 1, 2 and 3 to make the force mains eligible for transfer to the County Sanitation Districts of Los Angeles (LACSD). Ownership of the City's four sewer Pumping Plants and the force mains associated with Pumping Plant No. 4 was transferred to the LACSD in April 2013. The force mains for Pumping Plants 1, 2 and 3 were constructed in 1967, 1995 and 2002, respectively. Transferring these facilities will eliminate the City's future maintenance and capital costs for operation.

Project Number:
586-2565-XXXXX-86023

Department
Water Resources

Project Manager
Chris Diggs

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: **2013-14** Yr Amended: **N/A** Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **220,000** Total Funded \$ **220,000** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # **581**

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Series "BA" Bonds | N | 113,653 | - | - | | | | |
| Series "BH" Bonds (Formerly Series "BA") | N | 43,424 | 62,923 | - | | | | |
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| Total | | 157,077 | 62,923 | - | - | - | - | - |

Pending Unfunded

Project Location



Capital Improvement Program Project Details

Project Title: **Sewer Main Replacements - Design**

Project Description: This project will provide for the design phase of the over 20 segments of sewer mainline pipe and other adjacent street mains Citywide. Pipeline replacements are established based on an operational high priority red flag criterion. The segments of sewer pipes which will be designed were identified thru the City sewer operations staff CCTV inspection and cleaning program efforts.

(Description changed FY 18-19)
(Project title changed FY 19-20)

| |
|--|
| Project Number: 428-2590-XXXXX-86025 |
| Department Water Resources |
| Project Manager Chris Diggs |

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2016-17 Yr Amended: 2019-20 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **600,000** Total Funded \$ **600,000** Total Unfunded \$ **0**

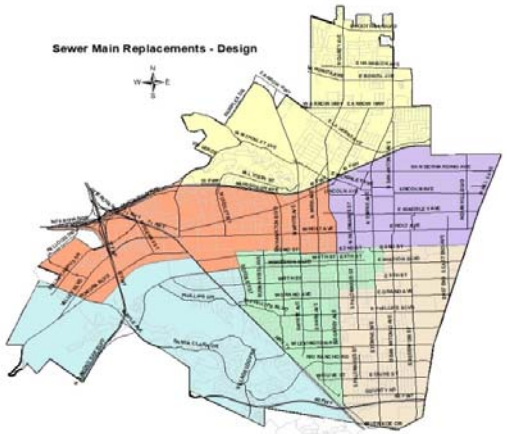
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 581

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|-------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Sewer Fund | N | - | 600,000 | - | | | | |
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| Total | | - | 600,000 | - | - | - | - | - |

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| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Location



Capital Improvement Program Project Details

Project Title: **Sewer Master Plan (2016)**

Project Description: This project provides an assessment of the hydraulic capacity of the City's sanitary sewer system and development of a prioritized set of capital improvement projects to address existing and projected future customer demands at the appropriate level of service. The City's previous Sewer Master Plan was completed in 2005 and requires revision to reflect subsequent development and sewer improvements.

Project Number:
586-2565-XXXXX-86024

Department
Water Resources

Project Manager
Chris Diggs

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2013-14 Yr Amended: 2014-15 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **200,000** Total Funded \$ **200,000** Total Unfunded \$ **0**

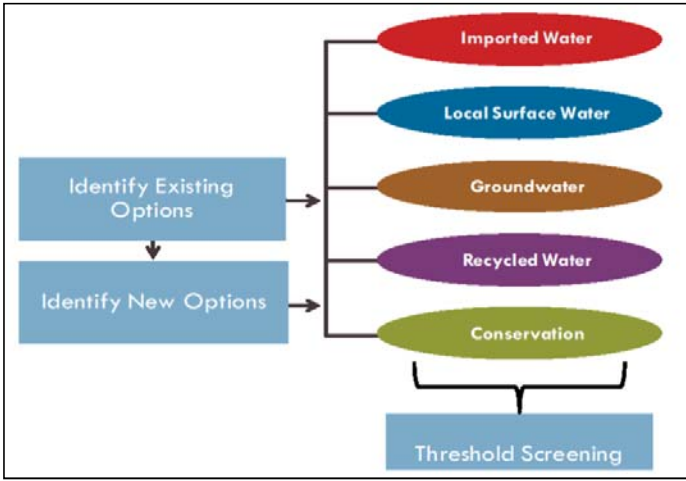
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 581

Funding Allocation

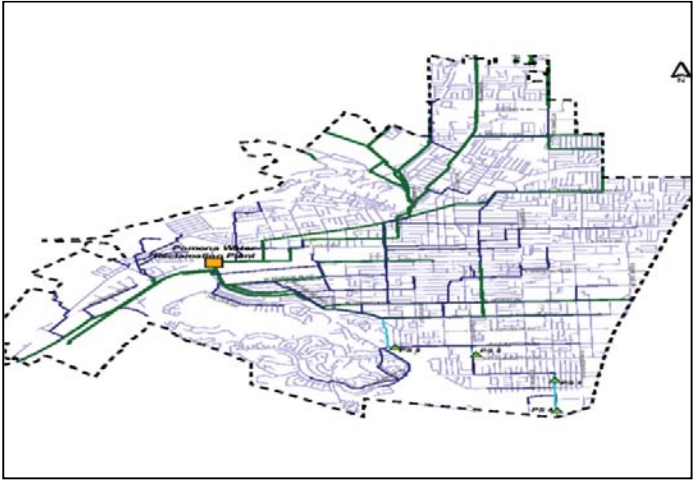
| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Series "BA" Bonds | N | 121,379 | - | - | | | | |
| Series "BH" Bonds (Formerly Series "BA") | N | 57,944 | 20,677 | - | | | | |
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| | | | | | | | | |
| Total | | 179,323 | 20,677 | - | - | - | - | - |

| | | | | | | | | |
|-----------------|--|--|--|--|--|--|--|--|
| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Process



Project Location



Capital Improvement Program Project Details

Project Title: **Sewer Pipeline Replacement - Citywide (Phase IV)**

Project Description: This project provides for the replacement of sewer mains identified as Priority 3 projects from the Citywide Closed Circuit Television (CCTV) Report and confirmed by City CCTV crews. This project will replace up to 10,000 lineal feet of sewer mains.

Project Number:
586-2565-XXXXX-86022

Department
Water Resources

Project Manager
Chris Diggs

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2013-14 Yr Amended: 2014-15 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **4,572,389** Total Funded \$ **4,572,389** Total Unfunded \$ **0**

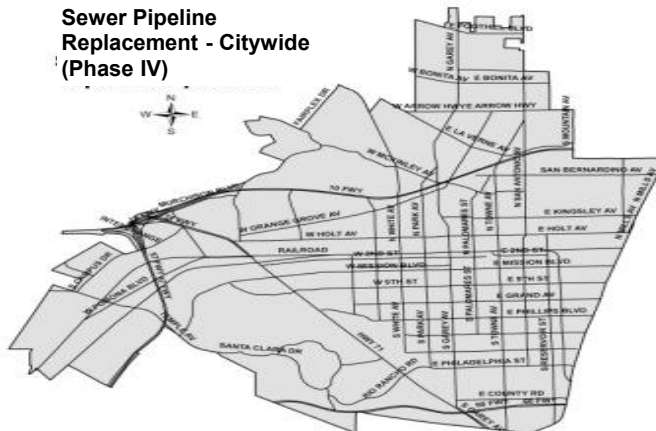
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 581

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|----------------------|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Series "BA" Bonds | N | 1,315,289 | - | - | | | | |
| Series "BB/BD" Bonds | N | 7,100 | - | - | | | | |
| Sewer Fund | N | 2,811,374 | 438,626 | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 4,133,763 | 438,626 | - | - | - | - | - |
| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Location

Sewer Pipeline Replacement - Citywide (Phase IV)



Capital Improvement Program Project Details

Project Title: **Study - Sewer Model Update/Expansion**

Project Description: As part of the 2005 Sewer Master Plan, a planning level (10-inch and larger mains) hydraulic model of the City's sewer system was created. In 2010, the City's Sewer database was upgraded with current infrastructure information. This project will integrate the current information to develop a robust engineering tool for staff to use when checking sewer capacity issues as it will include sewer mains down to 8 inches in size and will help the City comply with EPA's Water Discharge Requirements.

(Description Changed FY16-17)

Project Number:
586-2565-XXXXX-86017

Department
Water Resources

Project Manager
Nichole Horton

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2010-11 Yr Amended: 2016-17 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **185,000** Total Funded \$ **185,000** Total Unfunded \$ **0**

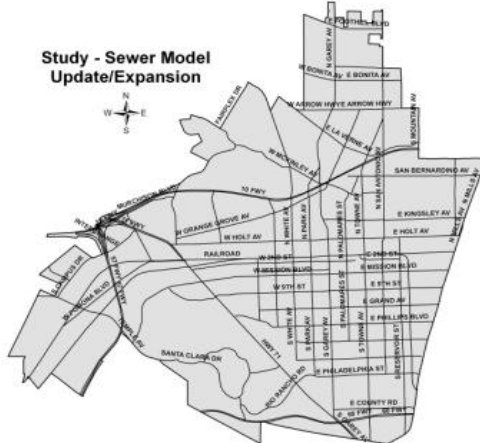
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ Incr/Decr Charged to Fund # **581**

Funding Allocation

| Funding Source(s) | Restr Fund | YTD Costs as of 2/28/19 | Remaining Budget | Fiscal 2019-20 | Plan 2020-21 | Plan 2021-22 | Plan 2022-23 | Plan Beyond 2023 |
|--|------------|-------------------------|------------------|----------------|--------------|--------------|--------------|------------------|
| Series "AN" Bonds | N | 1,934 | - | - | | | | |
| Series "BA" Bonds | N | 109,477 | - | - | | | | |
| Series "BC" Bonds (Formerly Series "AN") | N | 53,066 | - | - | | | | |
| Series "BH" Bonds (Formerly Series "BA") | N | 3,705 | 16,818 | - | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 168,182 | 16,818 | - | - | - | - | - |

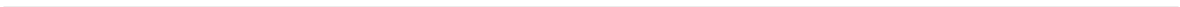
| | | | | | | | | |
|-----------------|--|--|--|--|--|--|--|--|
| Pending | | | | | | | | |
| Unfunded | | | | | | | | |

Project Location



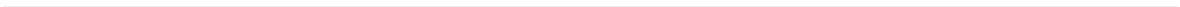


Partially Funded Projects





No Projects
In This Section





Unfunded Projects





No Projects
In This Section

