

Expenditures	FY13-14 Actuals	FY 14-15 Adjusted Budget	FY15-16 Approved Budget
Personnel Services	\$ 785,558	\$ 888,428	\$ 795,395
Operating	1,539,322	1,972,249	1,995,482
Capital Outlay	481,213	468,128	933,600
Total:	\$ 2,806,092	\$ 3,328,805	\$ 3,724,477

Full-Time Positions	14	14	12
Part-Time Positions	0	0	0

Purpose and Mission:

The Sewer System Maintenance Division is responsible for the maintenance and operations of the City's sanitary sewer collection system. The sanitary sewer collection system contains over 300 of miles pipe line, 3,740 manholes, approximately 3,150 residential pump stations, 111 major collection pump stations, and 5 vacuum sewer stations. Crews within this division are responsible for repairing leaks, making new connections, installing taps, and maintaining all infrastructure and equipment. This division works in close coordination with the Water Operations Division and employees from both divisions work interchangeably in emergency situations.

FY15-16 Budget Highlights:

Personnel Services:

- (7) Utility Maintenance Worker positions and (2) Pump Station Mechanic positions will remain vacant and unfunded for FY15-16

Operating:

- \$370,000 - Utilities required to operate 111 sanitary sewer lift stations and operations facilities
- \$45,000 - Repair and maintenance of operational equipment; backhoes, excavators, pumps, air compressors
- \$62,000 - Repair and maintenance of sanitary sewer lift stations
- \$155,000 - Rehabilitation/repair of sanitary sewer mains
- \$285,000 - Replacement/installation of pumps & accessories for the Township No. 7 STEP System
- \$75,000 - Control panels for Township No. 7 STEP System
- \$95,000 - Pipe and fittings for Township No. 7 STEP System

Capital:

- \$525,000 - TS7 Sewer Improvements Project
- \$250,000 - Rehabilitation of (2) sanitary sewer lift stations
- \$83,000 - Replacement of 200KW Generator
- \$42,800 - Replacement of Telemetry Service Van
- \$20,000 - Hydraulic mower attachment
- \$12,800 - Light Tower

**City of New Bern Budget
Fiscal Year 2015-16**

Fund: Sewer Fund
 Department: Public Utilities
 Organization: Sewer Collection System Maint.

Account Number	Description	Actual Last Year FY 2013-14	Adjusted Budget FY 2014-15	Manager's Recommended FY 2015-16	Approved Budget FY 2015-16
Personnel Services:					
Salaries					
5211-9404-61101	Salaries - Regular	431,427	522,841	457,979	457,979
5211-9404-61103	Salaries - Accum Vac Payout	6,738	0	0	0
5211-9404-61106	Salaries & Wages Storm Regular	1,540	0	0	0
5211-9404-61121	Salaries - Overtime	13,637	22,800	21,000	21,000
5211-9404-61122	Salaries & Wages Storm Overtime	2,993	0	0	0
5211-9404-61131	Salaries - Standby	9,090	10,500	10,500	10,500
5211-9404-61141	Salaries - Call Back	56,871	57,000	57,000	57,000
5211-9404-61142	Salaries & Wages Storm Call Back	192	0	0	0
5211-9404-61181	Salaries - Taxable Benefits	7,948	9,500	9,500	9,500
	Subtotal Salaries	530,436	622,641	555,979	555,979
Fringe Benefits					
5211-9404-62110	Social Security Tax	30,799	38,604	34,471	34,471
5211-9404-62112	Medicare Tax	7,203	9,029	8,062	8,062
5211-9404-62210	State Retirement	36,940	44,021	37,084	37,084
5211-9404-62220	401K	26,124	31,133	27,799	27,799
5211-9404-62810	Health/Life Insurance	154,056	143,000	132,000	132,000
	Subtotal Fringe Benefits	255,122	265,787	239,416	239,416
	Total Personnel Services	785,558	888,428	795,395	795,395
Professional Services:					
5211-9404-71114	Medical Professional Services	717	750	750	750
5211-9404-71118	Engineering Professional Services	0	12,000	20,000	20,000
	Total Professional Services	717	12,750	20,750	20,750
Current Obligations & Services:					
5211-9404-72130	Employee Travel & Training	5,225	6,175	11,175	11,175
5211-9404-72210	Telephone Service	523	750	750	750
5211-9404-72310	Utilities	324,880	380,000	370,000	370,000
5211-9404-72410	Printing	0	600	600	600
5211-9404-72510	R & M - Buildings	677	2,400	2,400	2,400
5211-9404-72520	R & M - Equipment	69,751	21,000	45,000	45,000
5211-9404-72522	R & M - Lift Stations	46,074	62,000	62,000	62,000
5211-9404-72530	R & M - Vehicles	988	2,300	2,300	2,300
5211-9404-72532	Central Garage Charges	95,068	105,048	99,524	99,524
5211-9404-72566	R & M - System Improvements	143,942	164,800	155,000	155,000
5211-9404-72567	R & M - Sewer NB 7	0	2,000	2,000	2,000
5211-9404-72568	R & M - Field Structures	0	24,000	24,000	24,000
5211-9404-72574	R & M - Telemetry	1,400	145,679	72,000	72,000
5211-9404-72578	R & M - Electric NB 7	388	4,500	4,500	4,500
5211-9404-72590	R & M - Other	3,622	23,500	23,500	23,500
5211-9404-72610	Freight, Express, Deliveries	0	300	300	300

**City of New Bern Budget
Fiscal Year 2015-16**

Account Number	Description	Actual Last Year FY 2013-14	Adjusted Budget FY 2014-15	Manager's Recommended FY 2015-16	Approved Budget FY 2015-16
5211-9404-72820	Temporary Help Services	17,098	14,500	14,500	14,500
5211-9404-72890	Miscellaneous Other Services	4,074	9,500	9,500	9,500
Total Current Obligations & Services		713,710	969,052	899,049	899,049
Fixed Charges & Other Services:					
5211-9404-73110	Land Rentals	3,594	5,400	5,400	5,400
5211-9404-73115	Kale Road Rent	40,899	40,899	13,633	13,633
5211-9404-73160	Lease Payments-Computers	0	1,579	0	0
5211-9404-73180	Miscellaneous Equipment Rentals	4,150	9,500	9,500	9,500
5211-9404-73210	Service & Maintenance Contracts	23,880	32,000	32,000	32,000
5211-9404-73240	S & M Contracts-Security Systems	0	400	400	400
5211-9404-73250	S & M Contracts-Telemetry	0	15,000	15,000	15,000
5211-9404-73340	Insurance Claims	4,246	7,125	7,125	7,125
5211-9404-73810	Dues & Subscriptions	2,790	3,300	3,300	3,300
Total Fixed Charges & Other Services		79,559	115,203	86,358	86,358
Supplies & Materials:					
5211-9404-74110	Uniforms	3,787	7,800	15,500	15,500
5211-9404-74120	Janitorial Supplies	1,836	1,500	1,500	1,500
5211-9404-74210	Food & Provisions	0	500	500	500
5211-9404-74420	Equipment Parts	11,702	15,500	15,500	15,500
5211-9404-74450	Street Repair	12,761	23,800	25,000	25,000
5211-9404-74458	Manholes	142	5,000	5,000	5,000
5211-9404-74460	Valves & Pits - New	25,789	19,000	19,000	19,000
5211-9404-74462	Valves & Pits - Maintenance	16,182	19,000	19,000	19,000
5211-9404-74466	Pumps & Pits NB 7	207,303	285,000	285,000	285,000
5211-9404-74467	Control Panels/Elec Supplies NB 7	98,312	75,000	75,000	75,000
5211-9404-74468	Pipe & Fittings NB 7	88,451	95,000	95,000	95,000
5211-9404-74470	Pipe & Fittings	23,642	42,800	42,800	42,800
5211-9404-74472	Pipe & Fittings-Lift Stations	6,727	11,500	11,500	11,500
5211-9404-74476	Rings & Covers	275	2,900	2,900	2,900
5211-9404-74494	Other Supplies & Mat-Lift Station	65,593	68,825	68,825	68,825
5211-9404-74510	Fuel Charges	94,763	109,000	85,000	85,000
5211-9404-74610	Office Supplies & Materials	2,716	2,300	2,300	2,300
5211-9404-74910	Other Supplies & Materials	44,614	50,000	50,000	50,000
5211-9404-74930	IT Supplies	1,235	3,100	3,000	3,000
5211-9404-74931	IT Eq (Restricted - IT Use Only)	0	0	19,300	19,300
5211-9404-74944	Fuel Charges Non-Highway	4,368	4,700	4,700	4,700
5211-9404-74970	Safety Supplies	7,459	10,019	10,000	10,000
5211-9404-74972	Safety Supplies-Lift Stations	0	1,000	1,000	1,000
5211-9404-74981	Chemicals for Sample Collections	9,395	7,000	7,000	7,000
5211-9404-74999	Non-Declared Storm Charges	242	0	0	0
Total Supplies & Materials		727,294	860,244	864,325	864,325
Capital Expenses:					
5211-9404-75190	Other Equipment	46,030	17,800	32,800	22,200
5211-9404-75192	I/P Other Equipment	357,419	86,600	83,000	83,000
5211-9404-75212	I/P Motor Vehicles	0	113,728	42,800	53,400

**City of New Bern Budget
Fiscal Year 2015-16**

Account Number	Description	Actual Last Year FY 2013-14	Adjusted Budget FY 2014-15	Manager's Recommended FY 2015-16	Approved Budget FY 2015-16
5211-9404-75212	I/P Motor Vehicles	0	113,728	42,800	53,400
5211-9404-75530	Sewer Improvements	0	0	525,000	525,000
5211-9404-75533	Lift Station Rehabilitation	77,764	250,000	250,000	250,000
Total Capital Expenses		481,213	468,128	933,600	933,600
Contracts, Grants & Allocations:					
5211-9404-76410	Payments Made on Agreement	18,042	15,000	125,000	125,000
Total Contracts, Grants & Allocations		18,042	15,000	125,000	125,000
Sewer Collection System Maint. Totals:		2,806,092	3,328,805	3,724,477	3,724,477

POSITION SUMMARY

Fund:	Sewer		"
Department:	Public Utilities		
Org:	Sewer Collection Maint.	9404	

PERSONNEL

		<u>FY2014-15</u>	<u>Positions</u>		<u>Approved</u>
	<u>Grade</u>	<u>Funded</u>	<u>Filled</u>		<u>FY2015-16</u>
				<u>Funded</u>	
Facilities Maintenance Superintendent	17	1	1		1
Telemetry and Control Technician	17	1	1		1
Electrician	15	1	1		1
Pump Station Mechanic	10	7	7		7
Utility Maintenance Lead Worker	10	2	2		2
Utility Maintenance Worker I	6	1	0		0
Senior Maintenance Worker	6	1	0		0
		<hr/>	<hr/>		<hr/>
Full-Time Total		14	12		12

Sewer Collection System Maintenance

Org. 9404

Travel & Training Request 2015-16
GL Account # 72130

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
Various Dates	Collections Certification Classes	Various Location in NC	(13) Employees @ \$300/ea.	\$3,900
Various Dates	Continuing Education	Various Location in NC	(13) Employees @ \$90/ea.	\$1,170
Various Dates	Collections Certification Exams	Various Location in NC	(13) Employees @ \$85/ea.	\$1,105
Various Dates	Boom truck Certifications	New Bern	(5) Employees @ \$1,000/ea.	\$5,000
				\$11,175

Sewer Collection System Maintenance

Org. 9404

**Dues & Subscriptions 2015-16
GL Acct # 73810**

Name of Organization	Projected Cost
NCDENR Collection System Permit	\$1,500
Collections Certification Renewals	\$900
CDL Licenses/Renewals	\$900
	\$3,300



Project Title: TS7 Sewer Improvements FY-16
Department: Public Utilities
Division: 9404 - Sewer System Maintenance

Project Description: This project will include construction of a new sewer infrastructure in TS7 to accomplish the following goals:
 1. Transfer a portion of the S.T.E.P. system loading to the City's Conventional sewer system.
 2. Increase system capacity.
 3. Increase system efficiency and reduce operating costs, by reducing overall operating pressures.

Justification: Due to the limited treatment capacity of the S.T.E.P. system, a reduction in system users will be required in order to ensure that the New Bern Seven Treatment Facility operates within its permit limitations. To accomplish this reduction approximately 1,100 STEP system users will be transferred to the City's Conventional system. The proposed infrastructure will also be utilized to expand the Conventional system coverage area and reduce overall system operating pressures (reduced maintenance costs).

History and Current Status; Impact if Cancelled or Delayed: The proposed infrastructure will be needed to handle the upcoming additional demand of permitted S.T.E.P. system users. Delaying this project will lead to increased maintenance costs and a decreased level of service to the customers within the project areas.

Proposed Start Date: FY 2015-16
Est Completion Date: FY 2015-16

FY 2015-16 Dept Request: \$525,000

Project Expenditures						
Activity:	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	\$ 525,000	-	-	-	-	\$ 525,000
Vehicles & Heavy Equipment:	-	-	-	-	-	\$ -
Light Equip. / Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	-	-	-	-	-	\$ -
Total Project Cost:						\$525,000
Funding Source(s)						
	FY 15-16	FY 16-17	FY 17-18	FY 19-20	FY 19-20	Total
Revenue:	-	-	-	-	-	\$ -
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	\$ 525,000	-	-	-	-	\$ 525,000
Debt Service:	-	-	-	-	-	\$ -
Fund Balance:	-	-	-	-	-	\$ -
Other (Revenue Bond):	-	-	-	-	-	\$ -
Total:						\$525,000
New/Additional Impact on Operating Budget						
	FY 15-16	FY 16-17	FY 17-18	FY 19-20	FY 19-20	Total
Salaries/Benefits:	-	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (20,000)
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (200,000)
Other (Please Specify):	-	-	-	-	-	\$ -

Budget Impact/Other:

Reduction in salaries and maintenance costs will be realized each year following the implementation of the project. With lower operating pressures there will be fewer pump failures, reducing the costs for replacing pumps and staff overtime for responding to system pressure related issues.

Project Phases:

Design & Permitting (March 2015 - July 2015)
 Construction (August 2015 - November 2015)



Project Title: Pump Station Rehabilitation FY15-16
Department: Public Utilities
Division: 9404 - Sewer System Maintenance

Project Description: This project will include the complete rehabilitation of 1-3 sanitary sewer pump stations. Rehabilitation design will include capacity development where needed.

Justification: The components within these stations have long past their anticipated service life and are severely deteriorated due to the corrosive environment within the lift stations. The proposed project will replace the existing pumps, control panels, telemetry systems, piping and valves. In addition, at each station the interior of the concrete wet well will be coated to protect the concrete structure from further deterioration. The new components should have an anticipated service life of 20-25 years.

History and Current Status; Impact if Cancelled or Delayed: The infrastructure that will be replaced under this project has long past its useful anticipated service life and is currently showing varying degrees of deterioration. Delaying the replacement of this infrastructure will lead to increased maintenance costs and the potential for sanitary sewer overflows due to pump station failure.

Proposed Start Date: FY 2015-16
Est Completion Date: FY 2015-16

FY 2015-16 Dept Request: \$250,000

Project Expenditures						
Activity:	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	\$ 250,000	-	-	-	-	\$ 250,000
Vehicles & Heavy Equipment:	-	-	-	-	-	\$ -
Light Equip. / Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	-	-	-	-	-	\$ -
Total Project Cost:						\$250,000
Funding Source(s)						
	FY 15-16	FY 16-17	FY 17-18	FY 19-20	FY 19-20	Total
Revenue:	\$ 250,000	-	-	-	-	\$ 250,000
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	-	-	-	-	-	\$ -
Fund Balance:	-	-	-	-	-	\$ -
Other (Revenue Bond):	-	-	-	-	-	\$ -
Total:						\$250,000
New/Additional Impact on Operating Budget						
	FY 15-16	FY 16-17	FY 17-18	FY 19-20	FY 19-20	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

Budget Impact/Other:

The funding of \$250,000 will be included as part of the Sewer Capital Reserve Fund budget in FY15-16.

Project Phases:

Design and construction will vary throughout the budget year.



Project Title: 200 KW Generator
Department: Public Utilities
Division: 9404 - Water Distribution Maintenance

Project Description: This will replace, a 1994 generator

Justification: Replacement of 1994 generator that has passed its anticipated service life and is currently in poor condition.

History and Current Status; Impact if Cancelled or Delayed: Proper operation of generators is a condition of the City's Sewer Collection System permit as they are needed for pump station reliability.

Proposed Start Date: FY 2015-16
Est Completion Date: FY 2015-16

FY 2015-16 Dept Request: \$83,000

Project Expenditures						
Activity:	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Vehicles & Heavy Equipment:	\$ 83,000	-	-	-	-	\$ 83,000
Light Equip. / Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	-	-	-	-	-	\$ -
Total Project Cost:						\$83,000

Funding Source(s)						
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Revenue:	-	-	-	-	-	\$ -
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	\$ 83,000	-	-	-	-	\$ 83,000
Fund Balance:	-	-	-	-	-	\$ -
Other (Revenue Bond):	-	-	-	-	-	\$ -
Total:						\$83,000

New/Additional Impact on Operating Budget						
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

Budget Impact/Other:

Project Phases:



Project Title: Service Van
Department: Public Utilities
Division: 9404 - Sewer Collection Maintenance

Project Description: This will replace S-45, a 2004 Chevy Service Van with 153,000 miles

Justification: To maintain the efficiency of the utilities fleet, vehicles are schedule d for replacement when they have been in service for 15 years or 175,000 miles. This vehicle will exceed these benchmarks within the indicated budget year.

History and Current Status; Impact if Cancelled or Delayed: Water resources service vehicles are critical component needed for the daily operation and maintenance of the City's water and sewer infrastructure. Delaying scheduled replacements increases the likelihood of vehicle malfunction, leading to maintenance delays and costly repairs.

Proposed Start Date: FY 2015-16
Est Completion Date: FY 2015-16

FY 2015-16 Dept Request: \$42,800

Project Expenditures						
Activity:	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Vehicles & Heavy Equipment:	\$ 42,800	-	-	-	-	\$ 42,800
Light Equip. / Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	-	-	-	-	-	\$ -
Total Project Cost:						\$42,800
Funding Source(s)						
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Revenue:	-	-	-	-	-	\$ -
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	\$ 42,800	-	-	-	-	\$ 42,800
Fund Balance:	-	-	-	-	-	\$ -
Other (Revenue Bond):	-	-	-	-	-	\$ -
Total:						\$42,800
New/Additional Impact on Operating Budget						
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

Budget Impact/Other:

Project Phases:



Project Title: Excavator Mower Attachment
Department: Public Utilities
Division: 9404 - Sewer Collection Maintenance

Project Description: This will be a new unit that is compatible with current equipment to facilitate utility easement clearing and maintenance.

Justification: All sewer main easements are required by permit to be maintained to facilitate pipeline access and minimize damage from root intrusion.

History and Current Status; Impact if Cancelled or Delayed: The vegetation in many of the existing easements has grown to the point where a typical bush-hog can no longer be utilized for removal.

Proposed Start Date: FY 2015-16
Est Completion Date: FY 2015-16

FY 2015-16 Dept Request: \$20,000

Project Expenditures						
Activity:	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Vehicles & Heavy Equipment:	\$ 20,000	-	-	-	-	\$ 20,000
Light Equip. / Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	-	-	-	-	-	\$ -
Total Project Cost:						\$20,000
Funding Source(s)						
	FY 15-16	FY 16-17	FY 17-18	FY 19-20	FY 19-20	Total
Revenue:	\$ 20,000	-	-	-	-	\$ 20,000
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	-	-	-	-	-	\$ -
Fund Balance:	-	-	-	-	-	\$ -
Other (Revenue Bond):	-	-	-	-	-	\$ -
Total:						\$20,000
New/Additional Impact on Operating Budget						
	FY 15-16	FY 16-17	FY 17-18	FY 19-20	FY 19-20	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -
Budget Impact/Other:						
Project Phases:						



Project Title: Light Tower
Department: Public Utilities
Division: 9404 - Sewer Collection Maintenance

Project Description: This will replace, a homemade unit that is approximately 25 years old

Justification: Replacement of homemade unit that has passed its anticipated service life and is currently in poor condition.

History and Current Status; Impact if Cancelled or Delayed: To properly and safely conduct repair operations at night the work area needs to be well lighted.

Proposed Start Date: FY 2015-16
Est Completion Date: FY 2015-16

FY 2015-16 Dept Request: \$12,800

Project Expenditures						
Activity:	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Vehicles & Heavy Equipment:	\$ 12,800	-	-	-	-	\$ 12,800
Light Equip. / Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	-	-	-	-	-	\$ -
Total Project Cost:						\$12,800

Funding Source(s)						
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Revenue:	\$ 12,800	-	-	-	-	\$ 12,800
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	-	-	-	-	-	\$ -
Fund Balance:	-	-	-	-	-	\$ -
Other (Revenue Bond):	-	-	-	-	-	\$ -
Total:						\$12,800

New/Additional Impact on Operating Budget						
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

Budget Impact/Other:

Project Phases: