



<b>Project Category:</b> Sewer Fund	<b>Project Number and Title:</b> S2. Sewer Main Inspection
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**Effect on Operating Budget:**

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

**Time Frame Analysis:**

Ongoing project.

**Relation to Other Projects:**

None.

**Other Information:**

None.

<b>Project Category:</b> Sewer Fund	<b>Project Number and Title:</b> S5. Pump Station #2 Rehab
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Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
\$500,000			\$500,000				
DESCRIPTION							

### Project Description:

This would rehabilitate Pump Station #2 located at Yorktown Road and Hunts Neck Road intersection. The ultimate capacity would be 1,400 gmp (gallons per minute). The existing pumps would be modified with a new impeller, new drive shafting and a new 75 HP motor. The motor will be inverter duty rated suitable for use with a VFD variable speed drive unit and operate at 1780 rpm.

### Project Status:

This is a new project.

### Project Justification:

During an analysis of Pump Station #2, it was determined that the existing pumps were not operating at the range recommended by the pump manufacturer. Therefore extended operation in the overload ranges could reduce the life of the pumps. During heavy rains, the pump station is unable to keep up with the wastewater inflow to the station. With the increased home construction in this vicinity, this pump station is in need of enhancements to support the additional wastewater that will flow through the station.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Design	\$18,000	Sewer Fund Debt Issue FY 2005	<u>\$ 500,000</u>
Construction	430,000		
Mobilization	6,000		
Contingency	<u>46,000</u>		
Total	<u>\$500,000</u>	Debt issuances in the Sewer Fund would be necessary to pay for projects. Estimated annual payment at 5% interest over 20-year life is \$40,121.	

<b>Project Category:</b> Sewer Fund	<b>Project Number and Title:</b> S5. Pump Station #2 Rehab
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**Effect on Operating Budget:**

Larger pump station with more pumps will be more costly to maintain.

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	(\$5,000)
Debt Service	(\$40,121)
Net effect on annual operating budget	(\$45,121)

**Time Frame Analysis:**

Project Schedule

Design Projects:	July 1, 2005
Bid Construction:	September 1, 2005
Construction Start:	December 1, 2005
Construction Completion:	August 1, 2006

**Relation to Other Projects:**

None

**Other Information:**

None



<b>Project Category:</b> Sewer Fund	<b>Project Number and Title:</b> S6. Utility Truck
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**Effect on Operating Budget:**

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

**Time Frame Analysis:**

FY 2007

**Relation to Other Projects:**

None

**Other Information:**

**Car 50**

	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>Total</b>
<b>Parts</b>	856	959	356	2,171
<b>Labor</b>	892	983	378	2,253
<b>Outside Repairs</b>	0	45	957	1,002
<b>Total</b>	1,748	1,987	1,691	5,426

