

SANITARY SEWER/TREATMENT

Sanitary Sewer Treatment Collection System	Budget Line Item	Funding Source	Fiscal Year				
			2007-8	2008-9	2009-10	2010-11	2011-12
Flow Monitoring	Sewer System Maint	Sewer Fees	\$12,000				
Smoke Testing Program	Sewer System Maint	Sewer Fees	\$30,000				
Sanitary Sewer Cleaning and TV Inspection	Sewer System Maint	Sewer Fees	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Sewer System and Plant Updates Engineering and Design	Sewer System Maint	Sewer Fees & Planning Loan Funds	\$220,000				
Skid Loader	Sewer Capital Outlay	Sewer, RUT, Gas				\$5,000	
New Truck	Sewer Capital Outlay	Sewer Fees		\$15,000			\$15,000
Total Allocated			\$282,000	\$35,000	\$20,000	\$25,000	\$35,000

2007-8

Flow Monitoring

Estimated Amount \$12,000

This was not completed last fiscal year due to a lack of rain.

Smoke Testing Program

Estimated Amount \$30,000

This fee is an estimate from our engineer and includes smoking all of the city's problem areas.

2007-12

Sanitary Sewer Cleaning and TV Inspection

Estimated Amount \$20,000 per year

This fee is budgeted each year for continuous sewer line cleaning and TV Inspection, the city can either contract this out or purchase the equipment necessary to conduct the service. If the city purchases the equipment we will need to consider a sewer jet truck along with the TV camera.

2007-8

Sewer System & Plant Engineering and Design

Estimated Amount \$220,000

This will be the phase where the engineer provides final design specifications for all the updates at the plant and in the collection. This will be a one year expense and will be funded through our no interest planning and design loan. Alvin and I have not yet included any construction, because we don't know yet what that will entail.

2008-09, 2011-12

New Truck

Estimated Amount \$15,000

By this time Alvin's truck will be over 15-years old. I would also like to begin a vehicle replacement program where we rotate vehicles every 4-5 years. They will keep their current vehicle as well.

2010-11

New Skid Loader

Estimated Amount \$5,000

This will be the sewer department's share of the costs.