



**AGENDA**  
**3-11 INFRASTRUCTURE COMMITTEE**  
**March 11, 2021 at 10:00 AM**

Call to Order

Approval of Minutes

1. Approve Draft Minutes - Feb. 25

Old Business

2. Update on Current Projects
3. CIP

New Business

City Manager Comments

Adjournment



YEARLY TOTAL (EVERYTHING)	\$498,000	\$781,000	\$2,580,000	\$2,875,000	\$2,870,000	\$2,520,000	\$2,585,000	\$14,709,000
OPERATING YEARLY TOTAL	\$0	\$61,000	\$235,000	\$140,000	\$185,000	\$145,000	\$175,000	\$941,000
SPLOST FUNDING	\$30,000	\$175,000	\$1,000,000	\$390,000	\$390,000	\$360,000	\$390,000	\$2,735,000
VEHICLES/EQUIPMENT	\$0	\$0	\$10,000	\$150,000	\$30,000	\$0	\$0	\$190,000
VEHICLE/EQUIPMENT LEASES	\$48,000	\$60,000	\$150,000	\$180,000	\$210,000	\$240,000	\$240,000	\$1,128,000
CAPITAL YEARLY TOTAL (LESS OPERATING, VEHICLES, & SPLOST)	\$420,000	\$485,000	\$1,185,000	\$2,015,000	\$2,055,000	\$1,775,000	\$1,780,000	\$9,715,000
<b>PROJECT</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>TOTAL EST COST</b>
	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26	
PAVING	\$175,000	\$80,000 REDUCED \$100 K AT 6/3/20 BUDGET MEETING	\$200,000	\$225,000	\$250,000	\$275,000	\$300,000	\$1,505,000
COMPACTORS			\$30,000		\$30,000		\$30,000	\$90,000
VEHICLES AND EQUIPMENT			\$10,000	\$150,000	\$30,000			\$190,000
			BOOM TRUCK (BOOM) \$10K	DUMP \$100K MINI EXCAVATOR \$50K	TRACTOR \$30K			
VEHICLES AND EQUIPMENT LEASES			\$90,000	\$120,000	\$150,000	\$180,000	\$180,000	\$720,000
			GARBAGE TRUCK LEASE \$60K LEASE 4-4WD PICK UP \$30K	LEASE 8 TRUCKS (\$60K) & GARBAGE TRUCK (\$60K) = \$120K	LEASE 12 TRUCKS (\$90K) + GARBAGE TRUCK (\$60K) = \$150K	LEASE 16 TRUCKS (120K) + GARBAGE TRUCK (\$60K)	LEASE 16 TRUCKS (120K) + GARBAGE TRUCK (\$60K)	
STORM SHUTTERS	\$220,000							\$220,000
SALT MEADOWS	\$0 For Now				\$250,000 GRAVELING ROAWAY AND CULVERTS	\$50,000		\$300,000
DPW YARD - PAVING		\$50,000 ENTRANCE	\$75,000 PHASE 2	\$75,000 PHASE 3				\$200,000
DPW YARD - FENCING AND LANDSCAPING (MAINTENANCE 2 YEAR CYCLE)		\$0 Removed \$30K	\$40,000		\$5,000		\$5,000	\$50,000
CITY HALL MODULAR	\$0	\$0 PERSONNEL CAN WORK FROM HOME	\$0	\$0	\$0	\$0		\$0
CITY BUILDINGS (MAINTENANCE)		\$30,000 YMCA Floor	\$500,000 DPW BATHROOMS \$25K CITY HALL \$25K SPREADSHEET \$450K	\$500,000 OLD MSC \$150K (DECKING, ELECTRICAL, SECURITY) SPREADSHEET \$350K	\$350,000 SPREADSHET \$350K	\$350,000 SPREADSHET \$350K	\$350,000 SPREADSHET \$350K	\$2,080,000
STREET SWEEPER	\$48,000	\$60,000 LEASED FROM EPG	\$60,000 WITH TURNKEY PROGRAM	\$60,000	\$60,000	\$60,000	\$60,000 NEW LEASE	\$408,000
PLAYGROUND EQUIPMENT FOR MEMORIAL & JAY CEE		\$30,000 REDUCED \$20k AT BUDGET MEETING ON 6/3/20	\$20,000 PURCHASE	\$20,000 PURCHASE	\$20,000 PURCHASE	\$20,000 PURCHASE	\$20,000 PURCHASE	\$130,000
REGRADING OF PARK FIELDS		\$10,000	\$70,000	\$70,000	\$40,000	\$40,000	\$40,000	\$270,000

YEARLY TOTAL (EVERYTHING)	\$498,000	\$781,000	\$2,580,000	\$2,875,000	\$2,870,000	\$2,520,000	\$2,585,000	\$14,709,000
OPERATING YEARLY TOTAL	\$0	\$61,000	\$235,000	\$140,000	\$185,000	\$145,000	\$175,000	\$941,000
SPLOST FUNDING	\$30,000	\$175,000	\$1,000,000	\$390,000	\$390,000	\$360,000	\$390,000	\$2,735,000
VEHICLES/EQUIPMENT	\$0	\$0	\$10,000	\$150,000	\$30,000	\$0	\$0	\$190,000
VEHICLE/EQUIPMENT LEASES	\$48,000	\$60,000	\$150,000	\$180,000	\$210,000	\$240,000	\$240,000	\$1,128,000
CAPITAL YEARLY TOTAL (LESS OPERATING, VEHICLES, & SPLOST)	\$420,000	\$485,000	\$1,185,000	\$2,015,000	\$2,055,000	\$1,775,000	\$1,780,000	\$9,715,000
<b>PROJECT</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>TOTAL EST COST</b>
	7/1/19 - 6/30/20	7/1/20 - 6/30/21 REDUCED \$30K AT BUDGET MEETING ON 6/3/20	7/1/21 - 6/30/22 SHALLOW WELL \$10K IRRIGATION \$30K SEEDING \$30K	7/1/22 - 6/30/23 SHALLOW WELL \$10K IRRIGATION \$30K SEEDING \$30K	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26	
SOCCER FIELD LIGHTS		\$0 REMOVED FROM BUDGET ON 6/3/20						\$0
MARSH HEN TRAIL	\$30,000 BUDGET AMENDMENT	\$0 REMOVED FROM BUDGET ON 6/3/20	\$60,000	\$30,000	\$30,000	\$30,000	\$30,000	\$210,000
DOG PARKS		\$10,000 REDUCED \$20K AT BUDGET MEETING ON 6/3/20	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$110,000
STRAND ELECTRIC UPGRADE - TYBRISSA NEW TRASH CANS, UPGRADE LANDSCAPING		\$0 REMOVED FROM BUDGET ON 6/3/20	\$50,000	\$60,000	\$20,000	\$20,000	\$20,000	\$170,000
14TH LOT PAVING/DRAINAGE		\$0 REMOVED FROM BUDGET ON 6/3/20		\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
RETAINING WALL - 18TH TO TYBRISSA		\$0 REMOVED FROM BUDGET ON 6/3/20		\$75,000	\$75,000			\$150,000
CONTRACT TREE CUTTING FOR RIGHT OF WAY TREES, DISEASED TREES, AND LARGE TREES		\$25,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$200,000
RECYCLING - TIPPING FEES, RENTALS, EQUIPMENT		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
MULCH - USH 80 MEDIAN (3 YEAR CYCLE)		\$11,000			\$15,000			\$26,000
SOLOMON AVENUE - DUST CONTROL (2 YEAR CYCLE)			\$25,000		\$25,000		\$25,000	\$75,000
SPEED HUMPS			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
UPGRADE WELCOME SIGN, GRASS PARKING IN PARKS WITH WHITE ROCK			\$60,000	\$30,000	\$30,000	\$35,000	\$35,000	\$190,000



YEARLY TOTAL		\$207,500	\$2,640,500	\$2,520,500	\$2,300,500	\$16,720,500	\$16,470,500	\$40,860,000
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PROJECT	PROJ #	FY2020 7/1/19 - 6/30/20	FY2021 7/1/20 - 6/30/21	FY2022 7/1/21 - 6/30/22	FY2023 7/1/22 - 6/30/23	FY2024 7/1/23 - 6/30/24	FY2025 7/1/24 - 6/30/25	TOTAL EST COST
REHABILITATION OF CLARIFIERS	2021 - 013		\$600,000 CLARIFIER #1	\$600,000 CLARIFIER #2				\$1,200,000
RAISE WELL HOUSES ABOVE FLOOD PLAIN	2021 - 014		\$300,000 WELL HOUSE #1	\$300,000 WELL HOUSE #2	\$300,000 WELL HOUSE #3			\$900,000
REPLACEMENT OF FAILING SANITARY MAINS - 1% OF SEWERS PER YEAR (AS DETERMINED BY TELEVISIONING & EMERGENCIES)	2021 - 015		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
MODULAR BUILDING FOR NEW LAB	2021-016		\$48,000 INITIAL \$30K LEASE \$18K	\$18,000 LEASE	\$18,000 LEASE	\$18,000 LEASE	\$18,000 LEASE	\$120,000
BUILDING MAINTENANCE - FLOORS, ROOF, DESKS, ETC.	2021 - 017		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
ELECTRICAL UPDATE AT WWTP & MAINTENANCE	2021 - 018		\$30,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000
UPGRADE SCADA SYSTEM AND MAINTENANCE	2021 - 019		\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$45,000
REPLACE ULTRA-VIOLET BULBS FOR FINAL DISINFECTION	2021 - 020		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
GEO-THINQ SOFTWARE (SYSTEM MAPPING), GPS SURVEY OF STRUCTURES AND VALVES, OBTAIN INVERTS	2021 - 021		\$45,000 SURVEY \$33K SOFTWARE LICENSING \$12K	\$45,000 SURVEY \$33K SOFTWARE LICENSING \$12K	\$25,000 SURVEY \$13K SOFTWARE LICENSING \$12K	\$12,000 SOFTWARE LICENSING \$12K	\$12,000 SOFTWARE LICENSING \$12K	\$139,000
BAR SCREEN, COMINATOR, AND CHOPPER BLADE IN HEADWORKS BUILDING	2021 - 022		\$200,000					\$200,000
REPLACE SANITARY FORCEMAINS	2021 - 023		\$75,000 F.M. #10	\$125,000 F.M. #5	\$175,000 F.M. #2	\$500,000 F.M. #1		\$875,000
REPLACE/REPAIR LIFT STATIONS	2021 - 024		\$250,000 L.S. #3 (ADD CAPACITY)	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
VEHICLES AND EQUIPMENT	N/A		\$22,500 EQUIPMENT \$15K MULE \$7.5K	\$15,000 EQUIPMENT \$15K	\$15,000 EQUIPMENT \$15K	\$60,000 EQUIPMENT \$15K TRUCK \$45K	\$60,000 EQUIPMENT \$15K TRUCK \$45K	\$172,500
PORTABLE PUMP FOR WWTP	2022 - 001			\$50,000				\$50,000
WATER TOWER CONTRACTS (MAINTENANCE & PAINTING)	2020 - 007	\$40,000	\$40,000	\$40,000	\$40,000	\$290,000 PAINT TOWER \$250K MAINTENANCE \$40K	\$40,000	\$490,000
WWTP - REUSE WATER SYSTEM	2022 - 002			\$100,000				\$100,000
NEW VAC CON TRUCK	2023- 003				\$400,000			\$400,000
15% MATCH FOR LIFT STATION GENERATORS AND PUMPS	2020 - 008	\$65,000						\$65,000
15% MATCH FOR LIFT STORM SHUTTERS	2020 - 002	\$2,500						\$2,500
ODOR CONTROL FOR WWTP & LIFT STATIONS	2021 - 025		\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$62,500
NEW CONVEYOR FOR SLUDGE PRESS	2023 - 001				\$30,000			\$30,000
NEW 480 VOLT GENERATOR FOR WWTP	2023 - 002				\$100,000			\$100,000
MISCELLANEOUS WATER REPAIRS (MAINTENANCE & BREAKS)	2020 - 019	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
CONSTRUCT NEW DEEP WATER WELL	2024 - 001					\$15,000,000	\$15,000,000	\$30,000,000

YEARLY TOTAL		\$207,500	\$1,157,500	\$2,250,500	\$2,200,500	\$17,020,500	\$16,470,500	\$6,470,500	\$45,777,500
From Fund Balance			\$832,058						
<b>PROJECT</b>	<b>PROJ #</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>TOTAL EST COST</b>
		7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/3-/26	
REHABILITATION OF CLARIFIERS	2021 - 013		\$500,000 Lowered \$100K - Take From Fund Balance	\$500,000 CLARIFIER #2					\$1,000,000
RAISE WELL HOUSES ABOVE FLOOD PLAIN	2021 - 014			\$300,000 WELL HOUSE #1	\$300,000 WELL HOUSE #2	\$300,000 WELL HOUSE #3			\$900,000
REPLACEMENT OF FAILING SANITARY MAINS - 1% OF SEWERS PER YEAR (AS DETERMINED BY TELEVISIONING & EMERGENCIES)	2021 - 015		\$275,000 Lowered \$400K - Fort Screven Area Only - Take from fund balance	\$650,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,675,000
MODULAR BUILDING FOR NEW LAB	2021-016		\$0 Removed from Budget	\$48,000 INITIAL \$30K LEASE \$18K	\$18,000 LEASE	\$18,000 LEASE	\$18,000 LEASE	\$18,000 LEASE	\$120,000
BUILDING MAINTENANCE - FLOORS, ROOF, DESKS, ETC.	2021 - 017		\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
ELECTRICAL UPDATE AT WWTP & MAINTENANCE	2021 - 018		\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
UPGRADE SCADA SYSTEM AND MAINTENANCE	2021 - 019		\$15,000 Lowered \$15K	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$40,000
REPLACE ULTRA-VIOLET BULBS FOR FINAL DISINFECTION	2021 - 020		\$0 In Operating Budget	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
GEO-THINQ SOFTWARE (SYSTEM MAPPING), GPS SURVEY OF STRUCTURES AND VALVES, OBTAIN INVERTS	2021 - 021		\$45,000 SURVEY \$33K SOFTWARE LICENSING \$12K	\$45,000 SURVEY \$33K SOFTWARE LICENSING \$12K	\$25,000 SURVEY \$13K SOFTWARE LICENSING \$12K	\$12,000 SOFTWARE LICENSING \$12K	\$12,000 SOFTWARE LICENSING \$12K	\$12,000 SOFTWARE LICENSING \$12K	\$151,000
BAR SCREEN, COMINATOR, AND CHOPPER BLADE IN HEADWORKS BUILDING	2021 - 022		\$100,000 Removed from Budget	\$100,000	\$100,000				\$300,000
REPLACE SANITARY FORCEMAINS	2021 - 023			\$75,000 F.M. #10	\$125,000 F.M. #5	\$175,000 F.M. #2	\$500,000 F.M. #1		\$875,000
REPLACE/REPAIR LIFT STATIONS	2021 - 024		\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
VEHICLES AND EQUIPMENT	N/A		\$0	\$22,500 EQUIPMENT \$15K MULE \$7.5K	\$15,000 EQUIPMENT \$15K	\$60,000 EQUIPMENT \$15K TRUCK \$45K	\$60,000 EQUIPMENT \$15K TRUCK \$45K	\$60,000 EQUIPMENT \$15K TRUCK \$45K	\$217,500
PORTABLE PUMP FOR WWTP	2022 - 001			\$50,000					\$50,000
WATER TOWER CONTRACTS (MAINTENANCE & PAINTING)	2020 - 007	\$40,000	\$40,000	\$40,000	\$40,000	\$290,000 PAINT TOWER \$250K MAINTENANCE \$40K	\$40,000	\$40,000	\$530,000
WWTP - REUSE WATER SYSTEM	2022 - 002			\$100,000					\$100,000
NEW VAC CON TRUCK	2023 - 003				\$400,000				\$400,000
15% MATCH FOR LIFT STATION GENERATORS AND PUMPS	2020 - 008	\$65,000	\$64,000						\$129,000
15% MATCH FOR LIFT STORM SHUTTERS	2020 - 002	\$2,500	\$2,500						\$5,000
ODOR CONTROL FOR WWTP & LIFT STATIONS	2021 - 025		\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$75,000
NEW CONVEYOR FOR SLUDGE PRESS	2023 - 001				\$30,000				\$30,000
NEW 480 VOLT GENERATOR FOR WWTP	2023 - 002				\$100,000				\$100,000
MISCELLANEOUS WATER REPAIRS (MAINTENANCE & BREAKS)	2020 - 019	\$100,000	\$103,500 Took Bar Screen Money	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000	\$803,500
CONSTRUCT NEW DEEP WATER WELL	2024 - 001					\$15,000,000	\$15,000,000	\$5,000,000	\$35,000,000

YEARLY TOTAL From Fund Balance	\$207,500	\$1,157,500 \$832,058	\$2,840,000	\$2,542,500	\$17,533,500	\$16,836,000	\$6,715,000	\$47,832,000
PROJECT	FY2020 7/1/19 - 6/30/20	FY2021 7/1/20 - 6/30/21	FY2022 7/1/21 - 6/30/22	FY2023 7/1/22 - 6/30/23	FY2024 7/1/23 - 6/30/24	FY2025 7/1/24 - 6/30/25	FY2026 7/1/25 - 6/30/26	TOTAL EST COST
REHABILITATION OF CLARIFIERS		\$500,000 Lowered \$100K - Take From Fund Balance	\$500,000 CLARIFIER #2					\$1,000,000
RAISE WELL HOUSES ABOVE FLOOD PLAIN				\$300,000 WELL HOUSE #1	\$300,000 WELL HOUSE #2	\$300,000 WELL HOUSE #3		\$900,000
REPLACEMENT OF FAILING SANITARY MAINS - 1% OF SEWERS PER YEAR (AS DETERMINED BY TELEVISIONING & EMERGENCIES) - SEE LIST AND MAP		\$275,000 Lowered \$400K - Fort Screven Area Only - Take from fund balance	\$985,000	\$1,192,500	\$1,282,500	\$825,000	\$1,005,000	\$5,565,000
MODULAR BUILDING FOR NEW LAB		\$0 Removed from Budget	\$175,000					\$175,000
BUILDING MAINTENANCE - FLOORS, ROOF, DESKS, ETC.		\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
ELECTRICAL UPDATE AT WWTP & MAINTENANCE		\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
UPGRADE SCADA SYSTEM AND MAINTENANCE		\$15,000 Lowered \$15K	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$40,000
REPLACE ULTRA-VIOLET BULBS FOR FINAL DISINFECTION		\$0 In Operating Budget	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
GEO-THINQ SOFTWARE (SYSTEM MAPPING), GPS SURVEY OF STRUCTURES AND VALVES, OBTAIN INVERTS		\$45,000 SURVEY \$33K SOFTWARE LICENSING \$12K	\$45,000 SURVEY \$33K SOFTWARE LICENSING \$12K	\$25,000 SURVEY \$13K SOFTWARE LICENSING \$12K	\$12,000 SOFTWARE LICENSING \$12K	\$12,000 SOFTWARE LICENSING \$12K	\$12,000 SOFTWARE LICENSING \$12K	\$151,000
BAR SCREEN, COMINATOR, AND CHOPPER BLADE IN HEADWORKS BUILDING		\$100,000 Removed from Budget	\$100,000	\$100,000				\$300,000
REPLACE SANITARY FORCEMAINS			\$75,000 F.M. #10	\$125,000 F.M. #5	\$175,000 F.M. #2	\$500,000 F.M. #1		\$875,000
REPLACE/REPAIR LIFT STATIONS		\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
VEHICLES AND EQUIPMENT		\$0		\$115,000 EQUIPMENT \$30K MULE \$10K CAMERA TRUCK \$75K	\$60,000 EQUIPMENT \$15K TRUCK \$45K	\$60,000 EQUIPMENT \$15K TRUCK \$45K	\$140,000 EQUIPMENT \$15K BACKHOE \$125K	\$375,000
PORTABLE PUMP FOR WWTP				\$50,000				\$50,000
WATER TOWER CONTRACTS (MAINTENANCE & PAINTING)	\$40,000	\$40,000	\$40,000	\$40,000	\$290,000 PAINT TOWER \$250K MAINTENANCE \$40K	\$40,000	\$40,000	\$530,000
WWTP - REUSE WATER SYSTEM			\$100,000					\$100,000
NEW VAC CON TRUCK Can do 5 year lease for \$55,000/Year			\$275,000					\$275,000
15% MATCH FOR LIFT STATION GENERATORS AND PUMPS	\$65,000	\$64,000						\$129,000
15% MATCH FOR LIFT STORM SHUTTERS	\$2,500	\$2,500						\$5,000
ODOR CONTROL FOR WWTP & LIFT STATIONS		\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$75,000
NEW CONVEYOR FOR SLUDGE PRESS				\$30,000				\$30,000
NEW 480 VOLT GENERATOR FOR WWTP				\$175,000				\$175,000
WATER MAIN REPLACEMENTS & MISCELLANEOUS WATER REPAIRS (MAINTENANCE & BREAKS)	\$100,000	\$103,500 Took Bar Screen Money	\$312,500 \$100K FOR BREAKS & MAINTENANCE	\$302,500 \$100K FOR BREAKS & MAINTENANCE	\$308,500 \$100K FOR BREAKS & MAINTENANCE	\$318,500 \$100K FOR BREAKS & MAINTENANCE	\$317,500 \$100K FOR BREAKS & MAINTENANCE	\$1,763,000
CONSTRUCT NEW DEEP WATER WELL					\$15,000,000	\$15,000,000	\$5,000,000	\$35,000,000



<b>SEWER LINES THAT NEED REPLACING</b>
<b>Location and order of Priority</b>
1. Meddin Drive - Gullick Street to Van Horn Avenue
2. Veterans Drive - Meddin Drive to Van Horn Avenue
3. Fort Avenue - Polk Street to Van Horn Avenue
4. Van Horn Avenue - North Campbell Street to Fort Avenue
5. Pulaski Street - Vamn Horn Avenue to Taylor Street
6. Dogwood Avenue - Paerwood Avenue to Pulaski Street
7. Officers Row - Rosewood Avenue to Cedarwood Avenue
8. 10th Street - Bulter Avenue to East End
9. 2nd Avenue - 11th Street to 12th Street
10. 9th Street - Butler Avenue to 2nd Avenue
11. Miller Avenue - 10th Street to 9th Street
12. City Hall to Lift Station 5
13. Strand Avenue - Lift Station 1 to 14th Street (Through Parking Lot)
14. 14th Street - Strand Avenue to Chatham Avenue
15. 18th Place - Bulter Avenue to 630 Feet East of Bulter Avenue
16. 18th Terrace - Butler Avenue to 615 Feet East of Butler Avenue
17. 7th Street - 300 Feet West of Miller Avenue to 600 Feet East of Bulter Avenue
18. TS Chu - Butler Avenue to Strand Avenue
19. Chatham Avenue - 19th Street to Venetian Avenue
<b>TOTAL</b>

<b>PROPOSED</b>	<b>LENGTH</b>	<b>UNIT COST</b>	<b>ESTIMATE</b>
<b>YEAR IN CIP</b>		<b>PER FOOT</b>	
FY 2022	1,545	\$300	\$463,500
FY 2022	505	\$300	\$151,500
FY 2022	1,225	\$300	\$367,500
FY 2023	2,120	\$300	\$636,000
FY2023	1,855	\$300	\$556,500
FY 2024	515	\$300	\$154,500
FY2024	1,115	\$300	\$334,500
FY 2024	585	\$300	\$175,500
FY 2024	550	\$300	\$165,000
FY 2024	1,510	\$300	\$453,000
FY2025	1,115	\$300	\$334,500
FY2025	340	\$300	\$102,000
FY2025	1,295	\$300	\$388,500
FY 2026	2,720	\$300	\$816,000
FY2026	630	\$300	\$189,000
FY2027	615	\$300	\$184,500
FY2027	1,860	\$300	\$558,000
FY2027	695	\$300	\$208,500
FY2028	3,710	\$300	\$1,113,000
	<b>24,505</b>		<b>\$7,351,500</b>

\$982,500 FY 2022 TO  
 \$1,192,500 FY 2023 TO  
 \$1,282,500 FY 2024 TO  
 \$825,000 FY 2025 TO  
 \$1,005,000 FY 2026 TO  
 \$951,000 FY 2027 TO  
 \$1,113,000 FY 2028 TO  
 \$7,351,500 GRAND TO

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<b>WATER LINES THAT NEED REPLACING</b>
<b>Location and Order of Priority</b>
1. Silver Avenue - Butler Avenue to Strand Avenue
2. TS Chu - Butler Avenue to Strand Avenue
3. Atlantic Avenue - Bulter Avenue to 570 Feet East of Butler Avenue
4. 12th Terrace - Butler Avenue to 360 Feet East of Butler Avenue
5. 13th Place - Butler Avenue to 325 Feet East of Butler Avenue
6. 13th Terrace - Bulter Avenue to 280 East of Butler Avenue
7. 13th Lane - Butler Avenue to 590 Feet East of Butler Avenue
8. 14th Lane - Butler Avenue to 260 Feet East of Butler Avenue
9. 17th Place - Bulter Avenue to 690 Feet East of Butler Avenue
10. Laurel Avenue - McKenzie Avenue to Polk Street
11. Byers Street - USH 80 to Bay Street
12. USH 80 - Breezy Point Road to 200 Feet East of Mckenzie Avenue
13. Soda Rock Lane - McKenzie Avenue to 475 East of Mckenzie Avenue
14. Polk Street - USH 80 to Bay Street
15. Captains View 25 Laterals
16. Breezy Point Road - USH 80 to 870 South of USH 80
17. 14th Street - Jones Avenue to 5th Avenue
18. 13th Street - Jones Avenue to Venetian Drive
19. Miller Avenue - 12th Street to 15th Street
20. 15th Street - Butler Avene to Lovell Avenue
21. 3rd Street - Butler Avenue to Lovell Avenue
22. 5th Avenue - 12th Street to 13th Street
23. 6th Street - Horsepen Creek to Butler Avenue
24. 7th Avenue - Chatham Avenue to 12th Street
25. Jones Avenue - USH 8o to Solomon Avenue
26. Pulaski Street - Van Horn Avenue to Taylor Street
27. Dogwood Avenue - Peareood Avenue to Pulaski Street
<b>TOTAL</b>

PROPOSED	LENGTH	UNIT PRICE	ESTIMATE
YEAR IN CIP		PER FOOT	
FY 2021	680	\$100	\$68,000
FY 2021	690	\$100	\$69,000
FY 2022	570	\$100	\$57,000
FY 2022	360	\$100	\$36,000
FY 2022	325	\$100	\$32,500
FY 2022	280	\$100	\$28,000
FY 2022	590	\$100	\$59,000
FY 2023	260	\$100	\$26,000
FY 2023	690	\$100	\$69,000
FY 2023	1,075	\$100	\$107,500
FY 2024	445	\$100	\$44,500
FY 2024	1,165	\$100	\$116,500
FY 2024	475	\$100	\$47,500
FY 2025	1,560	\$100	\$156,000
FY 2025	25	\$2,500	\$62,500
FY 2026	870	\$100	\$87,000
FY 2026	560	\$100	\$56,000
FY 2027	1,125	\$100	\$112,500
27 2027	1,100	\$100	\$110,000
FY 2026	235	\$100	\$23,500
FY 2029	235	\$100	\$23,500
FY 20228	1,160	\$100	\$116,000
FY 2029	1,940	\$100	\$194,000
FY 2030	1,630	\$100	\$163,000
FY 2026	510	\$100	\$51,000
FY 2028	610	\$100	\$61,000
FY 2028	510	\$100	\$51,000
	<b>19,675</b>		<b>\$2,027,500</b>

Lump sum cost per lateral

\$137,000 FY 2021 TOTAL

\$212,500 FY2022 TOTAL

\$202,500 FY 2023 TOTAL

\$208,500 FY 2024 TOTAL

\$218,500 FY 2025 TOTAL

\$217,500 FY 2026 TOTAL

\$222,500 FY 2027 TOTAL

\$228,000 FY 2028 TOTAL

\$217,500 FY 2029 TOTAL

\$163,000 FY 2030 TOTAL

\$2,027,500 GRAND TOTAL