

# A G E N D A INFRASTRUCTURE COMMITTEE October 14, 2021 at 10:00 AM

## Call to Order

#### **Approval of Minutes**

1. Minutes, September 9, 2021

## **Public Comment**

### **Old Business**

#### **New Business**

- 2. Derelict Houses
- 3. Water/Sewer CIP Review
- 4. Paving Update
- 5. Additional paving for current year

## City Manager Comments

## **Adjournment**

## City of Tybee Island Infrastructure Committee September 9, 2021

Shawn Gillen called the meeting to order at 10:00AM. Those in attendance were George Shaw, Barry Brown, Peter Gulbronson, and Monty Parks

**Barry Brown** made a motion to approve the minutes from August 12, 2021. **George Shaw** seconded. Vote was unanimous to approve.

#### On-going Projects Update

Peter Gulbronson approached the Committee to give the following updates:

- South-end Parking Lots
  - o Paving will start and there is notice on the website and other social media
- Clarifier
  - Is out for bids and pre-bid meeting has been scheduled and bids will be open on October
     5, 2021.
- South-end bathrooms
  - The bid is out and there is a mandatory pre-bid meeting on September 22, 2021. The bids will be opened on October 12, 2021.
- Paving
  - o Paving is being done on the south-end and paving is scheduled for DPW lot
- Gas pumps
  - o They have been ordered and when they are received they will be installed. Dr. Gillen stated there will be a budget amendment at an upcoming City Council meeting to have money transferred for payment of the gas pumps.

Mr. Gulbronson continued, currently staff is finishing miscellaneous storm sewer work. They are also awaiting pipe and other supplies to complete other projects on 5<sup>th</sup> Avenue and 4<sup>th</sup> and Miller.

Mr. Brown asked for an update on derelict houses. Dr. Gillen stated they were inadvertently omitted from the agenda but will be included in the future. He does not have an update at this point but will have by next meeting. Dr. Gillen made reference to the property at Meddin and Van Horne. Mr. Shaw stated the property has not been sold, permits have not been applied for and when last spoke to owners, it is their intent to tear the house down. SGT Hattrich gave an update on the tear down as the owners are trying to secure a company for the teardown.

Dr. Gillen asked Mr. Gulbronson to give an update on the bathroom at the screened pavilion in Memorial Park. Mr. Gulbronson stated it was before by Mayor and Council for discussion only and will be on the agenda for the upcoming City Council meeting. At that time a decision will need to be made as to a budget amendment moving forward.

Mr. Parks asked for an update on the Marine Science Center. Mr. Gulbronson stated the punch list has been completed and the landscaping has begun to include the planting of grasses, installation of concrete benches and placement of shells. He will do another meeting with Maria to sign-off on the punch list.

Dr. Gillen stated Salt Meadows was on a recent City Council agenda and he is trying to get pricing. Mr. Hughes is working on a signed cost share with the Leonard's. Once this is received, Mr. Gulbronson will move forward with the bid process.

Mr. Parks asked for an update on Marsh Hen Trail. Mr. Gulbronson stated he will be meeting with DNR to present a plan. It was determined the elevated board walk will be detrimental to the maintenance lines that run along the Marsh Hen Trail. He would like to propose to DNR to use gravel the entire length from Teresa Lane to Lazzaretto Bridge. Dale Williams approached the Committee. Mr. Williams reported the Marsh Hen Trail is blocked just past the natural bridge with trees and debris. He is willing the remove the trees with the permission of the City. Mr. Williams stated what is needed is a place from the natural bridge back to the sidewalk at Byers for crossing Highway 80. Mr. Gulbronson responded the plan was to widen the bike lane to 8' from Teresa to natural bridge.

Barry Brown recommended there be a 12' ramp at Alley 3. Mr. Gulbronson stated he will get the turn-around cleaned out as it is covered with sand. He will also restripe the turn-around and lanes. Dale Williams approached. He stated the issue is how to create the most efficient access for all users. His opinion is most locals know how to get in and out on non-busy days and his recommendation is to create better efficiency in the area which will benefit everyone. Dr. Gillen summarized the discussion for moving forward: (1) new striping and signage for people when they ingress and egress; (2) repairing of the existing ramp and making more stable; and (3) policy for use. He stated this will be included on the next agenda.

George Shaw gave a brief update on the Hazard Mitigation Grant Program. Mr. Shaw stated the grant was awarded two (2) years ago for twelve homes. Three (3) have completed the work from the grant point of view; two (2) are in progress; one (1) has submitted plans; four (4) have expressed interest but have not taken action; and two (2) withdrew.

Being there was no further business, **Barry Brown** made a motion to adjourn. **George Shaw** seconded. Vote was unanimous to adjourn.

Jan Leviner, MMC Clerk of Council

| YEARLY TOTAL                                                                          |                             | \$518,000                                | \$1,028,000                                                 | \$988,000                               | \$813,000                                | \$768,000                                | \$758,000                         | \$4,873,000            |
|---------------------------------------------------------------------------------------|-----------------------------|------------------------------------------|-------------------------------------------------------------|-----------------------------------------|------------------------------------------|------------------------------------------|-----------------------------------|------------------------|
| PROJECT                                                                               | PROJ#                       | <u>FY2020</u><br>7/1/19 - 6/30/20        | <u>FY2021</u><br>7/1/20 - 6/30/21                           | <u>FY2022</u><br>7/1/21 - 6/30/22       | <u>FY2023</u><br>7/1/22 - 6/30/23        | <u>FY2024</u><br>7/1/23 - 6/30/24        | <u>FY2025</u><br>7/1/24 - 6/30/25 | TOTAL EST COST         |
| PAVING                                                                                | 2020-001                    | \$175,000                                | \$180,000                                                   | \$200,000                               | \$220,000                                | \$240,000                                | \$260,000                         | \$1,275,000            |
| COMPACTORS                                                                            | N/A                         |                                          |                                                             | \$30,000                                |                                          | \$30,000                                 |                                   | \$60,000               |
| VEHICLES AND EQUIPMENT                                                                | N/A                         |                                          | \$75,000  MINI-EXCAVATOR \$65K PARKS  MULE \$10K            | \$145,000<br>DUMP \$100K<br>TRUCK \$45K | \$75,000<br>TRACTOR \$30K<br>TRUCK \$45K | \$75,000<br>TRACTOR \$30K<br>TRUCK \$45K | \$45,000<br>TRUCK \$45K           | \$415,000              |
| STORM SHUTTERS                                                                        | 2020-002                    | \$220,000                                |                                                             |                                         |                                          |                                          |                                   | \$220,000              |
| SALT MEADOWS                                                                          | 2020-003                    | \$0<br>For Now                           |                                                             |                                         |                                          |                                          |                                   | \$0                    |
| DPW YARD - PAVING                                                                     | 2021-001                    |                                          | \$50,000<br>ENTRANCE                                        | \$65,000<br>PHASE 2                     | \$65,000<br>PHASE 3                      |                                          |                                   | \$180,000              |
| DPW YARD - FENCING AND LANDSCAPING                                                    | 2021-002                    |                                          | \$30,000                                                    |                                         |                                          |                                          |                                   | \$30,000               |
| CITY HALL MODULAR                                                                     | 2020-004                    | \$45,000<br>INITIAL \$30K<br>LEASE \$15K | \$15,000<br>LEASE                                           | \$15,000<br>LEASE                       | \$15,000<br>LEASE                        | \$15,000<br>LEASE                        | \$15,000<br>LEASE                 | \$120,000              |
| DPW BUILDINGS (MAINTENANCE)                                                           | 2021-003                    |                                          | \$50,000                                                    | \$50,000                                | \$50,000                                 | \$50,000                                 | \$50,000                          | \$250,000              |
| STREET SWEEPER                                                                        | 2020-005<br>OR (USE SPLOST) | \$48,000<br>\$215,000                    | \$48,000                                                    | \$48,000                                | \$48,000                                 | \$48,000                                 | \$48,000                          | \$288,000<br>\$215,000 |
| PLAYGROUND EQUIPMENT FOR MEMORIAL & JAY CEE                                           | 2021-004                    |                                          | \$50,000<br>REHAB FOR MEMORIAL PARK<br>PLAYGROUND EQUIPMENT | \$20,000<br>PURCHASE                    | \$20,000<br>PURCHASE                     | \$20,000<br>PURCHASE                     | \$20,000<br>PURCHASE              | \$130,000              |
| REGRADING OF PARK FIELDS                                                              | 2021-005                    |                                          | \$40,000                                                    | \$40,000                                |                                          |                                          |                                   | \$80,000               |
| SOCCER FIELD LIGHTS                                                                   | 2021-006                    |                                          | \$25,000                                                    |                                         |                                          |                                          |                                   | \$25,000               |
| MARSH HEN TRAIL                                                                       | 2020-006                    | \$30,000<br>BUDGET AMENDMENT             | \$60,000                                                    | \$30,000                                | \$30,000                                 | \$30,000                                 | \$30,000                          | \$210,000              |
| DOG PARKS                                                                             | 2021-007                    |                                          | \$30,000                                                    | \$30,000                                | \$30,000                                 | \$30,000                                 | \$30,000                          | \$150,000              |
| STRAND ELECTRIC UPGRADE                                                               | 2021-008                    |                                          | \$50,000                                                    | \$20,000                                | \$10,000                                 | \$10,000                                 | \$10,000                          | \$100,000              |
| 14TH LOT PAVING/DRAINAGE                                                              | 2021-009                    |                                          | \$200,000                                                   | \$200,000                               | \$200,000                                | \$200,000                                | \$200,000                         | \$1,000,000            |
| RETAINING WALL - 18TH TO TYBRISSA                                                     | 2021-010                    |                                          | \$75,000                                                    | \$75,000                                |                                          |                                          |                                   | \$150,000              |
| CONTRACT TREE CUTTING FOR RIGHT OF WAY TREES,<br>DISEASED TREES, AND LARGE PARK TREES | 2020 - 011                  |                                          | \$25,000                                                    | \$25,000                                | \$25,000                                 | \$25,000                                 | \$25,000                          | \$125,000              |
| RECYCLING - TIPPING FEES, RENTALS, EQUIPMENT                                          | 2020 - 012                  |                                          | \$25,000                                                    | \$25,000                                | \$25,000                                 | \$25,000                                 | \$25,000                          | \$125,000              |

| YEARLY TOTAL                                                                                     | \$518,000                                | \$320,000                                                | \$1,231,000                                                    | \$1,225,000                                                    | \$835,000                                | \$845,000                                | \$180,000                  | \$0                        | \$45,000                   | \$0                        | \$30,000                   | \$15,000                   | \$5,244,000        |
|--------------------------------------------------------------------------------------------------|------------------------------------------|----------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------|------------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|
| PROJECT                                                                                          | FY2020<br>7/1/19 - 6/30/20               | FY2021<br>7/1/20 - 6/30/21                               | FY2022<br>7/1/21 - 6/30/22                                     | FY2023<br>7/1/22 - 6/30/23                                     | FY2024<br>7/1/23 - 6/30/24               | FY2025<br>7/1/24 - 6/30/25               | FY2026<br>7/1/25 - 6/30/26 | FY2027<br>7/1/26 - 6/30/27 | FY2028<br>7/1/27 - 6/30/28 | FY2029<br>7/1/28 - 6/30/29 | FY2030<br>7/1/30 - 6/30/31 | FY2031<br>7/1/31 - 6/30/32 | TOTAL EST COST     |
| PAVING                                                                                           | \$175,000                                | \$80,000  REDUCED \$100 K AT 6/3/20 BUDGET MEETING       | \$200,000                                                      | \$220,000                                                      | \$240,000                                | \$260,000                                | 7/1/23 - 0/30/20           | 7/1/20 - 0/30/27           | 7/1/27 - 0/30/28           | 7/1/28 - 0/30/29           | 7/1/30 - 0/30/31           | 7/1/31-0/30/32             | \$1,175,000<br>\$0 |
| COMPACTORS                                                                                       |                                          |                                                          | \$30,000                                                       |                                                                | \$30,000                                 |                                          |                            |                            |                            |                            |                            |                            | \$60,000           |
| VEHICLES AND EQUIPMENT                                                                           |                                          |                                                          | \$210,000<br>NEW GARBAGE TRUCK \$175K<br>4WD PICK UP \$25K NEW | \$190,000<br>DUMP \$100K 2<br>TRUCKS \$90K                     | \$75,000<br>TRACTOR \$30K<br>TRUCK \$45K | \$75,000<br>TRACTOR \$30K<br>TRUCK \$45K |                            |                            |                            |                            |                            |                            | \$550,000          |
| STORM SHUTTERS                                                                                   | \$220,000                                |                                                          | BOOM FOR BOOM TRIVEY STOY                                      |                                                                |                                          |                                          |                            |                            |                            |                            |                            |                            | \$220,000          |
| SALT MEADOWS                                                                                     | \$0<br>For Now                           |                                                          |                                                                |                                                                |                                          |                                          |                            |                            |                            |                            |                            |                            | \$                 |
| DPW YARD - PAVING                                                                                |                                          | \$50,000<br>ENTRANCE                                     | \$65,000<br>PHASE 2                                            | \$65,000<br>PHASE 3                                            |                                          |                                          |                            |                            |                            |                            |                            |                            | \$180,00           |
| DPW YARD - FENCING AND LANDSCAPING                                                               |                                          | \$0<br>Removed 520F                                      | \$30,000                                                       |                                                                |                                          |                                          |                            |                            |                            |                            |                            |                            | \$30,00            |
| EITY HALL MODULAR                                                                                | \$45,000<br>INITIAL \$30K<br>LEASE \$15K | \$0 PERSONNEL CAN WORK FROM HOME                         | \$0                                                            | \$0                                                            | \$0                                      | \$0                                      |                            |                            |                            |                            |                            |                            | \$45,00            |
| CITY BUILDINGS (MAINTENANCE)                                                                     |                                          | \$30,000<br>YMCA Floor                                   | \$45,000<br>DPW BATHROOMS \$20K<br>CITY HALL \$25K             | \$150,000<br>OLD MSC \$150K (DECKING,<br>ELECTRICAL, SECURITY) | \$50,000                                 | \$50,000                                 |                            |                            |                            |                            |                            |                            | \$325,00           |
| TREET SWEEPER (LEASED FROM EPG WITH A TURNKEY ROGRAM)                                            | \$48,000<br>\$215,000                    | \$60,000<br>LEASED FROM EPG                              | \$60,000<br>WITH TURNKEY PROGRAM                               | \$60,000                                                       | \$60,000                                 | \$60,000                                 | \$60,000                   |                            |                            |                            |                            |                            | \$408,00           |
| LAYGROUND EQUIPMENT FOR MEMORIAL & JAY CEE                                                       | ,,                                       | \$30,000<br>REDUCED \$20k AT BUDGET<br>MEETING ON 6/3/20 | \$20,000<br>PURCHASE                                           | \$20,000<br>PURCHASE                                           | \$20,000<br>PURCHASE                     | \$20,000<br>PURCHASE                     | \$45,000                   |                            |                            |                            |                            |                            | \$155,00           |
| EEGRADING OF PARK FIELDS                                                                         |                                          | \$10,000<br>REDUCED \$30k AT BUDGET<br>MEETING ON 6/3/20 | \$40,000                                                       | \$40,000                                                       |                                          |                                          |                            |                            |                            |                            |                            |                            | \$90,00            |
| OCCER FIELD LIGHTS                                                                               |                                          | \$0  REOMVED FROM BUDGET ON 6/3/20                       |                                                                |                                                                |                                          |                                          |                            |                            |                            |                            |                            |                            | s                  |
| MARSH HEN TRAIL                                                                                  | \$30,000<br>BUDGET AMENDMENT             | \$0<br>REOMIVED FROM BUDGET ON<br>6/3/20                 | \$60,000                                                       | \$30,000                                                       | \$30,000                                 | \$30,000                                 |                            |                            |                            |                            |                            |                            | \$180,00           |
| DOG PARKS                                                                                        |                                          | \$10,000<br>REDUCED \$20k AT BUDGET<br>MEETING ON 6/3/20 | \$5,000                                                        | \$5,000                                                        | \$5,000                                  | \$5,000                                  |                            |                            |                            |                            |                            |                            | \$30,00            |
| STRAND ELECTRIC UPGRADE - TYBRISSA NEW TRASH<br>CANS, UPGRADE LANDSCAPING                        |                                          | \$0<br>REOMVED FROM BUDGET ON<br>6/3/20                  | \$50,000                                                       | \$60,000                                                       | \$20,000                                 | \$20,000                                 |                            |                            |                            |                            |                            |                            | \$150,00           |
| L4TH LOT PAVING/DRAINAGE                                                                         |                                          | \$0<br>REOMVED FROM BUDGET ON<br>6/3/20                  | \$200,000                                                      | \$200,000                                                      | \$200,000                                | \$200,000                                |                            |                            |                            |                            |                            |                            | \$800,00           |
| ETAINING WALL - 18TH TO TYBRISSA                                                                 |                                          | \$0<br>REOMVED FROM BUDGET ON<br>6/3/20                  | \$75,000                                                       | \$75,000                                                       |                                          |                                          |                            |                            |                            |                            |                            |                            | \$150,00<br>\$     |
| ONTRACT TREE CUTTING FOR RIGHT OF WAY TREES,<br>ESEASED TREES, LARGE PARKS TREES, AND TREES NEAR |                                          | \$25,000                                                 | \$35,000                                                       | \$35,000                                                       | \$35,000                                 | \$35,000                                 |                            |                            |                            |                            |                            |                            | \$165,000<br>\$1   |
| RECYCLING - TIPPING FEES, RENTALS, EQUIPMENT                                                     |                                          | \$25,000                                                 | \$25,000                                                       | \$25,000                                                       | \$25,000                                 | \$25,000                                 | \$25,000                   |                            |                            |                            |                            |                            | \$150,00<br>\$     |
| MULCH - USH 80 MEDIAN (REDO ON 3 YEAR CYCLE)                                                     |                                          |                                                          | \$11,000                                                       |                                                                |                                          | \$15,000                                 |                            |                            | \$15,000                   |                            |                            | \$15,000                   | \$56,00            |
| SOLOMON AVENUE - DUST CONTROL (2 YEAR CYCLE)                                                     |                                          |                                                          | \$25,000                                                       |                                                                | \$25,000                                 |                                          | \$25,000                   |                            | \$30,000                   |                            | \$30,000                   |                            | \$135,00           |
| PEED HUMPS                                                                                       |                                          |                                                          | \$25,000                                                       | \$25,000                                                       | \$25,000                                 | \$25,000                                 |                            |                            |                            |                            |                            |                            | \$100,00           |
| JPGRADE WELCOME SIGN, GRASS PARKING IN PARKS WITH WHITE ROCK                                     |                                          |                                                          | \$50,000                                                       | \$25,000                                                       | \$25,000                                 | \$25,000                                 | \$25,000                   |                            |                            |                            |                            |                            | \$150,00           |

| YEARLY TOTAL                                                                                                 |            | \$207,500                         | \$2,640,500                                | \$2,520,500                       | \$2,300,500                       | \$16,720,500                                         | \$16,470,500                               | \$40,860,000   |
|--------------------------------------------------------------------------------------------------------------|------------|-----------------------------------|--------------------------------------------|-----------------------------------|-----------------------------------|------------------------------------------------------|--------------------------------------------|----------------|
| PROJECT                                                                                                      | PROJ#      | <b>FY2020</b><br>7/1/19 - 6/30/20 | <u>FY2021</u><br>7/1/20 - 6/30/21          | <u>FY2022</u><br>7/1/21 - 6/30/22 | <u>FY2023</u><br>7/1/22 - 6/30/23 | <u>FY2024</u><br>7/1/23 - 6/30/24                    | <u>FY2025</u><br>7/1/24 - 6/30/25          | TOTAL EST COST |
| REHABILITATION OF CLARIFIERS                                                                                 | 2021 - 013 |                                   | \$600,000<br>CLARIFIER #1                  | \$600,000<br>CLARIFIER #2         |                                   |                                                      |                                            | \$1,200,000    |
| RAISE WELL HOUSES ABOVE FLOOD PLAIN                                                                          | 2021 - 014 |                                   | \$300,000<br>WELL HOUSE #1                 | \$300,000<br>WELL HOUSE #2        | \$300,000<br>WELL HOUSE #3        |                                                      |                                            | \$900,000      |
| REPLACEMENT OF FAILING SANITARY MAINS - 1% OF SEWERS PER<br>YEAR (AS DETERMINED BY TELEVISING & 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<br>INITIAL \$30K<br>LEASE \$18K   | \$18,000<br>LEASE                 | \$18,000<br>LEASE                 | \$18,000<br>LEASE                                    | \$18,000<br>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<br>STRUCTURES AND VALVES, OBTAIN INVERTS                  | 2021 - 021 |                                   | \$45,000<br>SURVEY \$33K                   | \$45,000<br>SURVEY \$33K          | \$25,000<br>SURVEY \$13K          | \$12,000 SOFTWARE LICENSING \$12K                    | \$12,000<br>SOFTWARE LICENSING \$12K       | \$139,000      |
| BAR SCREEN, COMINATOR, AND CHOPPER BLADE IN HEADWORKS<br>BUILDING                                            | 2021 - 022 |                                   | \$200,000                                  | SOFTWARE LICENSING \$12K          | SOFTWARE LICENSING \$12K          |                                                      |                                            | \$200,000      |
| REPLACE SANITARY FORCEMAINS                                                                                  | 2021 - 023 |                                   | \$75,000<br>F.M. #10                       | \$125,000<br>F.M. #5              | \$175,000<br>F.M. #2              | \$500,000<br>F.M. #1                                 |                                            | \$875,000      |
| REPLACE/REPAIR LIFT STATIONS                                                                                 | 2021 - 024 |                                   | \$250,000<br>L.S. #3 (ADD CAPACITY)        | \$250,000                         | \$250,000                         | \$250,000                                            | \$250,000                                  | \$1,250,000    |
| VEHICLES AND EQUIPMENT                                                                                       | N/A        |                                   | \$22,500<br>EQUIPMENT \$15K<br>MULE \$7.5K | \$15,000<br>EQUIPMENT \$15K       | \$15,000<br>EQUIPMENT \$15K       | \$60,000<br>EQUIPMENT \$15K<br>TRUCK \$45K           | \$60,000<br>EQUIPMENT \$15K<br>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<br>PAINT TOWER \$250K<br>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   |
| 4                                                                                                            |            |                                   |                                            |                                   |                                   |                                                      |                                            | 1              |

| * From Fund Balance                                                                                          |            | \$207,500        | \$1,157,500<br>\$832,058                                                            | \$2,250,500                                          | \$2,200,500                                          | \$17,020,500                                         | \$16,470,500                               | \$6,470,500                                | \$45,777,500   |
|--------------------------------------------------------------------------------------------------------------|------------|------------------|-------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|--------------------------------------------|--------------------------------------------|----------------|
| PROJECT                                                                                                      | PROJ #     | FY2020           | FY2021                                                                              | FY2022                                               | FY2023                                               | FY2024                                               | FY2025                                     | FY2026                                     | TOTAL EST COST |
| REHABILITATION OF CLARIFIERS                                                                                 | 2021 - 013 | 7/1/19 - 6/30/20 | 7/1/20 - 6/30/21<br>\$500,000<br>Lowered \$100K - Take From Fund<br>Balance         | 7/1/21 - 6/30/22<br>\$500,000<br>CLARIFIER #2        | 7/1/22 - 6/30/23                                     | 7/1/23 - 6/30/24                                     | 7/1/24 - 6/30/25                           | 7/1/25 - 6/3-/26                           | \$1,000,000    |
| RAISE WELL HOUSES ABOVE FLOOD PLAIN                                                                          | 2021 - 014 |                  |                                                                                     | \$300,000<br>WELL HOUSE #1                           | \$300,000<br>WELL HOUSE #2                           | \$300,000<br>WELL HOUSE #3                           |                                            |                                            | \$900,000      |
| REPLACEMENT OF FAILING SANITARY MAINS - 1% OF SEWERS PER<br>YEAR (AS DETERMINED BY TELEVISING & EMERGENCIES) | 2021 - 015 |                  | \$275,000<br>Lowered \$400K - Fort Screven<br>Area Only - Take from fund<br>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<br>INITIAL \$30K<br>LEASE \$18K             | \$18,000<br>LEASE                                    | \$18,000<br>LEASE                                    | \$18,000<br>LEASE                          | \$18,000<br>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<br>Lowered \$15K                                                           | \$5,000                                              | \$5,000                                              | \$5,000                                              | \$5,000                                    | \$5,000                                    | \$40,000       |
| REPLACE ULTRA-VIOLET BULBS FOR FINAL DISINFECTION                                                            | 2021 - 020 |                  | \$0<br>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<br>SURVEY \$33K<br>SOFTWARE LICENSING \$12K                                | \$45,000<br>SURVEY \$33K<br>SOFTWARE LICENSING \$12K | \$25,000<br>SURVEY \$13K<br>SOFTWARE LICENSING \$12K | \$12,000<br>SOFTWARE LICENSING \$12K                 | \$12,000<br>SOFTWARE LICENSING \$12K       | \$12,000<br>SOFTWARE LICENSING \$12K       | \$151,000      |
| BAR SCREEN, COMINATOR, AND CHOPPER BLADE IN HEADWORKS<br>BUILDING                                            | 2021 - 022 |                  | \$100,000  Removed from Budget                                                      | \$100,000                                            | \$100,000                                            |                                                      |                                            |                                            | \$300,000      |
| REPLACE SANITARY FORCEMAINS                                                                                  | 2021 - 023 |                  |                                                                                     | \$75,000<br>F.M. #10                                 | \$125,000<br>F.M. #5                                 | \$175,000<br>F.M. #2                                 | \$500,000<br>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<br>EQUIPMENT \$15K<br>MULE \$7.5K           | \$15,000<br>EQUIPMENT \$15K                          | \$60,000<br>EQUIPMENT \$15K<br>TRUCK \$45K           | \$60,000<br>EQUIPMENT \$15K<br>TRUCK \$45K | \$60,000<br>EQUIPMENT \$15K<br>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<br>PAINT TOWER \$250K<br>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<br>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   |

| *                                                           | \$207,500        | \$1,157,500                                                      | \$2,452,500                              | \$2,432,500                              | \$17,002,500                            | \$16,452,500              | \$6,452,500              | \$46,157,500   |
|-------------------------------------------------------------|------------------|------------------------------------------------------------------|------------------------------------------|------------------------------------------|-----------------------------------------|---------------------------|--------------------------|----------------|
| From Fund Balance                                           | <b>\$207,300</b> | \$832,058                                                        | <b>\$2,432,300</b>                       | <b>\$2,432,300</b>                       | <b>\$17,002,300</b>                     | \$10, <del>4</del> 32,300 | \$0, <del>4</del> 32,300 | \$40,137,300   |
| PROJECT                                                     | FY2020           | FY2021                                                           | FY2022                                   | FY2023                                   | FY2024                                  | FY2025                    | FY2026                   | TOTAL EST COST |
| REHABILITATION OF CLARIFIERS                                | 7/1/19 - 6/30/20 | 7/1/20 - 6/30/21<br>\$500,000                                    | 7/1/21 - 6/30/22<br>\$500,000            | 7/1/22 - 6/30/23                         | 7/1/23 - 6/30/24                        | 7/1/24 - 6/30/25          | 7/1/25 - 6/3-/26         | \$1,000,000    |
| ELIMBETATION OF CERTIFICIS                                  |                  | Lowered \$100K - Take From Fund<br>Balance                       | CLARIFIER #2                             |                                          |                                         |                           |                          | \$1,000,000    |
| AISE WELL HOUSES ABOVE FLOOD PLAIN                          |                  |                                                                  | \$300,000                                | \$300,000                                | \$300,000                               |                           |                          | \$900,000      |
|                                                             |                  |                                                                  | WELL HOUSE #1                            | WELL HOUSE #2                            | WELL HOUSE #3                           |                           |                          |                |
| REPLACEMENT OF FAILING SANITARY MAINS - 1% OF SEWERS PER    |                  | 4275.000                                                         | 4750.000                                 | 44 000 000                               | 44 000 000                              | 44 000 000                | 44 000 000               | ÅF 005 000     |
| YEAR (AS DETERMINED BY TELEVISING & EMERGENCIES) - SEE LIST |                  | \$275,000                                                        | \$750,000                                | \$1,000,000                              | \$1,000,000                             | \$1,000,000               | \$1,000,000              | \$5,025,000    |
| AND MAP                                                     |                  | Lowered \$400K - Fort Screven Area Only - Take from fund balance |                                          |                                          |                                         |                           |                          |                |
| MODULAR BUILDING FOR NEW LAB                                |                  | \$0                                                              | \$150,000                                |                                          |                                         |                           |                          | \$150,000      |
|                                                             |                  | Removed from Budget                                              |                                          |                                          |                                         |                           |                          |                |
| BUILDING MAINTENANCE - FLOORS, ROOF, DESKS, ETC.            |                  | \$0                                                              | \$10,000                                 | \$10,000                                 | \$10,000                                | \$10,000                  | \$10,000                 | \$50,000       |
| 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<br>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          |                  |                                                                  | <b>445.000</b>                           | 425.000                                  | 443.000                                 | 442.000                   | 442.000                  | 4454.000       |
| STRUCTURES AND VALVES, OBTAIN INVERTS                       |                  | \$45,000                                                         | \$45,000                                 | \$25,000                                 | \$12,000                                | \$12,000                  | \$12,000                 | \$151,000      |
|                                                             |                  | SURVEY \$33K<br>SOFTWARE LICENSING \$12K                         | SURVEY \$33K<br>SOFTWARE LICENSING \$12K | SURVEY \$13K<br>SOFTWARE LICENSING \$12K | SOFTWARE LICENSING \$12K                | SOFTWARE LICENSING \$12K  | SOFTWARE LICENSING \$12K |                |
| AR SCREEN, COMINATOR, AND CHOPPER BLADE IN HEADWORKS        |                  | ¢100.000                                                         | ¢100.000                                 | ¢100.000                                 |                                         |                           |                          | ¢200.000       |
| UILDING                                                     |                  | \$100,000                                                        | \$100,000                                | \$100,000                                |                                         |                           |                          | \$300,000      |
|                                                             |                  | Removed from Budget                                              |                                          |                                          |                                         |                           |                          |                |
| EPLACE SANITARY FORCEMAINS                                  |                  |                                                                  | \$75,000<br>F.M. #10                     | \$125,000<br>F.M. #5                     | \$175,000<br>F.M. #2                    | \$500,000<br>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                                                              | \$97,500                                 | \$15,000                                 | \$60,000                                | \$60,000                  | \$140,000                | \$372,500      |
| ·                                                           |                  | ·                                                                | EQUIPMENT \$15K                          | EQUIPMENT \$15K                          | EQUIPMENT \$15K                         | EQUIPMENT \$15K           | EQUIPMENT \$15K          | ,              |
|                                                             |                  |                                                                  | MULE \$7.5K<br>CAMERA TRUCK \$75K        |                                          | TRUCK \$45K                             | TRUCK \$45K               | BACKHOE \$125k           |                |
| PORTABLE PUMP FOR WWTP                                      |                  |                                                                  | \$50,000                                 |                                          |                                         |                           |                          | \$50,000       |
| WATER TOWER CONTRACTS (MAINTENANCE & PAINTING)              | \$40,000         | \$40,000                                                         | \$40,000                                 | \$40,000                                 | \$290,000                               | \$40,000                  | \$40,000                 | \$530,000      |
|                                                             |                  |                                                                  |                                          |                                          | PAINT TOWER \$250K<br>MAINTENANCE \$40K |                           |                          |                |
| WWTP - REUSE WATER SYSTEM                                   |                  |                                                                  | \$100,000                                |                                          |                                         |                           |                          | \$100,000      |
| NEW VAC CON TRUCK                                           |                  |                                                                  |                                          | \$400,000                                |                                         |                           |                          | \$400,000      |
| 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                             |                  |                                                                  |                                          | \$100,000                                |                                         |                           |                          | \$100,000      |
|                                                             | Ć100.000         | 6103 500                                                         | Ć450.000                                 |                                          | Ć100.000                                | ¢100.000                  | ¢100.000                 |                |
| MISCELLANEOUS WATER REPAIRS (MAINTENANCE & BREAKS)          | \$100,000        | \$103,500<br>Took Bar Screen Money                               | \$150,000                                | \$150,000                                | \$100,000                               | \$100,000                 | \$100,000                | \$803,500      |
| CONSTRUCT NEW DEEP WATER WELL                               |                  |                                                                  |                                          |                                          | \$15,000,000                            | \$15,000,000              | \$5,000,000              | \$35,000,000   |
|                                                             |                  | I .                                                              | I                                        | l                                        | 1                                       |                           |                          | 1              |

| YEARLY TOTAL                                   | \$0                                      | \$150,000                                | \$460,000                                | \$460,000                                | \$460,000                                | \$460,000                         | \$1,990,000    |
|------------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|-----------------------------------|----------------|
| PROJECT                                        | <u><b>FY2020</b></u><br>7/1/19 - 6/30/20 | <u><b>FY2021</b></u><br>7/1/20 - 6/30/21 | <u><b>FY2022</b></u><br>7/1/21 - 6/30/22 | <u><b>FY2023</b></u><br>7/1/22 - 6/30/23 | <u><b>FY2024</b></u><br>7/1/23 - 6/30/24 | <u>FY2025</u><br>7/1/24 - 6/30/25 | TOTAL EST COST |
| TIDE FLEXES AT VARIOUS OUTFALLS                |                                          | \$25,000                                 | \$30,000                                 | \$30,000                                 | \$30,000                                 | \$30,000                          | \$145,000      |
| FIXING DETERIORIATING/BROKEN STORM SEWER PIPES |                                          | \$100,000                                | \$100,000                                | \$100,000                                | \$100,000                                | \$100,000                         | \$500,000      |
| STORM WATER LIFT STATIONS                      |                                          |                                          | \$1,000,000                              | \$1,000,000                              | \$1,000,000                              | \$1,000,000                       | \$4,000,000    |
| MISCELLANEOUS STORM WATER/DRAINAGE PROJECTS    |                                          |                                          | \$300,000                                | \$300,000                                | \$300,000                                | \$300,000                         | \$1,200,000    |
| DITCH MAINTENANCE                              |                                          | \$25,000                                 | \$30,000                                 | \$30,000                                 | \$30,000                                 | \$30,000                          | \$145,000      |
|                                                |                                          |                                          |                                          |                                          |                                          |                                   |                |
| '                                              | l                                        |                                          | l                                        | l                                        |                                          | I                                 | 1              |

| ocation and Order of Priority  Silver Avenue - Butler Avenue to Strand Avenue  TS Chu - Butler Avenue to Strand Avenue  Atlantic Avenue - Bulter Avenue to 570 Feet East of Butler Avenue  12th Terrace - Butler Avenue to 360 Feet East of Butler Avenue  13th Place - Butler Avenue to 325 Feet East of Butler Avenue  13th Terrace - Bulter Avenue to 280 East of Butler Avenue  13th Lane - Butler Avenue to 590 Feet East of Butler Avenue  14th Lane - Butler Avenue to 260 Feet East of Butler Avenue  17th Place - Bulter Avenue to 690 Feet East of Butler Avenue  17th Place - Bulter Avenue to 690 Feet East of Butler Avenue  18yers Street - USH 80 to Bay Street  2. USH 80 - Breezy Point Road to 200 Feet East of Mckenzie Avenue  3. Soda Rock Lane - McKenzie Avenue to 475 East of Mckenzie 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 9. 17th Place - Bulter Avenue to Polk Street 1. Byers Street - USH 80 to Bay Street 1. USH 80 - Breezy Point Road to 200 Feet East of Mckenzie Avenue                                                                                                                                                    |
| Atlantic Avenue - Bulter Avenue to 570 Feet East of Butler Avenue  1. 12th Terrace - Butler Avenue to 360 Feet East of Butler Avenue  1. 13th Place - Butler Avenue to 325 Feet East of Butler Avenue  1. 13th Terrace - Bulter Avenue to 280 East of Butler Avenue  1. 13th Lane - Butler Avenue to 590 Feet East of Butler Avenue  1. 14th Lane - Butler Avenue to 260 Feet East of Butler Avenue  1. 17th Place - Bulter Avenue to 690 Feet East of Butler Avenue  1. 17th Place - McKenzie Avenue to Polk Street  1. Byers Street - USH 80 to Bay Street  2. USH 80 - Breezy Point Road to 200 Feet East of Mckenzie Avenue                                                                                                                                                                                       |
| 1. 12th Terrace - Butler Avenue to 360 Feet East of Butler Avenue 1. 13th Place - Butler Avenue to 325 Feet East of Butler Avenue 1. 13th Terrace - Bulter Avenue to 280 East of Butler Avenue 1. 13th Lane - Butler Avenue to 590 Feet East of Butler Avenue 1. 14th Lane - Butler Avenue to 260 Feet East of Butler Avenue 1. 17th Place - Bulter Avenue to 690 Feet East of Butler Avenue 1. 17th Place - Bulter Avenue to 690 Feet East of Butler Avenue 1. 18yers Street - USH 80 to Bay Street 1. 18yers Street - USH 80 to Bay Street 1. 18yers Street - USH 80 to Bay Street                                                                                                                                                                                                                                  |
| 1. 13th Place - Butler Avenue to 325 Feet East of Butler Avenue 2. 13th Terrace - Bulter Avenue to 280 East of Butler Avenue 3. 13th Lane - Butler Avenue to 590 Feet East of Butler Avenue 4. 14th Lane - Butler Avenue to 260 Feet East of Butler Avenue 5. 17th Place - Bulter Avenue to 690 Feet East of Butler Avenue 6. 17th Place - Bulter Avenue to 690 Feet East of Butler Avenue 7. Laurel Avenue - McKenzie Avenue to Polk Street 7. Byers Street - USH 80 to Bay Street 7. USH 80 - Breezy Point Road to 200 Feet East of Mckenzie Avenue                                                                                                                                                                                                                                                                 |
| 5. 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 9. Laurel Avenue - McKenzie Avenue to Polk Street 1. Byers Street - USH 80 to Bay Street 2. USH 80 - Breezy Point Road to 200 Feet East of Mckenzie 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 9. Laurel Avenue - McKenzie Avenue to Polk Street 9. 1. Byers Street - USH 80 to Bay Street 9. USH 80 - Breezy Point Road to 200 Feet East of Mckenzie Avenue                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 3. 14th Lane - Butler Avenue to 260 Feet East of Butler Avenue 4. 17th Place - Bulter Avenue to 690 Feet East of Butler Avenue 5. Laurel Avenue - McKenzie Avenue to Polk Street 6. 1. Byers Street - USH 80 to Bay Street 7. USH 80 - Breezy Point Road to 200 Feet East of Mckenzie Avenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 17th Place - Bulter Avenue to 690 Feet East of Butler Avenue     0. Laurel Avenue - McKenzie Avenue to Polk Street     1. Byers Street - USH 80 to Bay Street     2. USH 80 - Breezy Point Road to 200 Feet East of Mckenzie Avenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 0. Laurel Avenue - McKenzie Avenue to Polk Street 1. Byers Street - USH 80 to Bay Street 2. USH 80 - Breezy Point Road to 200 Feet East of Mckenzie Avenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 1. Byers Street - USH 80 to Bay Street 2. USH 80 - Breezy Point Road to 200 Feet East of Mckenzie Avenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 2. USH 80 - Breezy Point Road to 200 Feet East of Mckenzie Avenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| , , , , , , , , , , , , , , , , , , ,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 3. Soda Rock Lane - McKenzie Avenue to 475 East of Mckenzie Avenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 4. Polk Street - USH 80 to Bay Street                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 5. Captains View 25 Laterals                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 6. Breezy Point Road - USH 80 to 870 South of USH 80                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 7. 14th Street - Jones Avenue to 5th Avenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 8. 13th Street - Jones Avenue to Venetian Drive                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 9. Miller Avenue - 12th Street to 15th Street                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 0. 15th Street - Butler Avene to Lovell Avenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 1. 3rd Street - Butler Avenue to Lovell Avenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 2. 5th Avenue - 12th Street to 13th Street                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 3. 6th Street - Horsepen Creek to Butler Avenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 4. 7th Avenue - Chatham Avenue to 12th Street                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 5. Jones Avenue - USH 8o to Solomon Avenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 6. Pulaski Street - Van Horn Avenue to Taylor Street                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 7. Dogwood Avenue - Peareood Avenue to Pulaski Street                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| OTAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

| 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    |
|             |        |            |             |
|             |        |            |             |
|             | 19,675 |            | \$2,027,500 |

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

# **SEWER LINES THAT NEED REPLACING** Location and order of Priority 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

TOTAL

| PROPOSED    | LENGTH | UNIT COST | ESTIMATE    |                        |
|-------------|--------|-----------|-------------|------------------------|
| YEAR IN CIP |        | PER FOOT  |             |                        |
| FY 2022     | 1,545  | \$300     | \$463,500   |                        |
| FY 2022     | 505    | \$300     | \$151,500   |                        |
| FY 2022     | 1,225  | \$300     | \$367,500   | \$982,500 FY 2022 TO   |
| FY 2023     | 2,120  | \$300     | \$636,000   |                        |
| FY2023      | 1,855  | \$300     | \$556,500   | \$1,192,500 FY 2023 TO |
| 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   | \$1,282,500 FY 2024 TO |
| FY2025      | 1,115  | \$300     | \$334,500   |                        |
| FY2025      | 340    | \$300     | \$102,000   |                        |
| FY2025      | 1,295  | \$300     | \$388,500   | \$825,000 FY 2025 TO   |
| FY 2026     | 2,720  | \$300     | \$816,000   |                        |
| FY2026      | 630    | \$300     | \$189,000   | \$1,005,000 FY 2026 TO |
| FY2027      | 615    | \$300     | \$184,500   |                        |
| FY2027      | 1,860  | \$300     | \$558,000   |                        |
| FY2027      | 695    | \$300     | \$208,500   | \$951,000 FY 2027 TO   |
| FY2028      | 3,710  | \$300     | \$1,113,000 | \$1,113,000 FY 2028 TO |
|             |        |           |             |                        |
|             | 24,505 |           | \$7,351,500 | \$7,351,500 GRAND TO   |

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