



PUMP STATIONS



75 - WASTEWATER SERVICES FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :76 - PUMP STATIONS Section :N/A Program :N/A			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS								
MATERIALS AND SERVICES								
0	0	120,000	7600	Electric & Natural Gas		110,000	110,000	110,000
Electric and natural gas charges for wastewater pumping stations.								
<u>Description</u>						<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
Electricity						1	100,000	100,000
Natural gas						1	10,000	10,000
0	0	2,000	7690	Chemicals		1,500	1,500	1,500
Chemicals associated with pump stations for odor control.								
<u>Description</u>						<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
3 Mile Lane #1 pump station						1	1,000	1,000
Northeast pump station						1	500	500
0	0	0	7720	Repairs & Maintenance		0	0	0
0	0	5,000	7720-04	Repairs & Maintenance - Supplies		5,000	5,000	5,000
Pump station repair and maintenance supplies.								
<u>Description</u>						<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
Fasteners, packing material and coatings						1	1,500	1,500
HVAC filters						1	1,500	1,500
Electrical components						1	1,000	1,000
Landscaping						1	1,000	1,000
0	0	26,000	7720-06	Repairs & Maintenance - Equipment		25,000	25,000	25,000
Pump station repair and maintenance costs including outside contractor costs.								
<u>Description</u>						<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
Electrical and instrumentation						1	15,000	15,000
Mechanical repairs						1	10,000	10,000
0	0	0	7800	M & S Equipment		0	0	0
0	0	6,500	7800-56	M & S Equipment - Pump Stations		10,000	10,000	10,000
Pump station equipment.								
<u>Description</u>						<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
Cozine pump station energy efficiency equipment changes						1	10,000	10,000
0	0	159,500	TOTAL MATERIALS AND SERVICES			151,500	151,500	151,500

Budget Document Report

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<u>CAPITAL OUTLAY</u>								
0	0	0	8710	Equipment		14,000	14,000	14,000
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Cozine wet well mixer	1	14,000	14,000		
0	0	0	<u>TOTAL CAPITAL OUTLAY</u>			14,000	14,000	14,000
0	0	159,500	<u>TOTAL REQUIREMENTS</u>			165,500	165,500	165,500