



PUMP STATIONS



Budget Document Report

75 - WASTEWATER SERVICES FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :76 - PUMP STATIONS Section :N/A Program :N/A				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
REQUIREMENTS									
MATERIALS AND SERVICES									
0	106,027	110,000	7600	Electric & Natural Gas			110,000	110,000	110,000
			Electric and natural gas charges for wastewater pumping stations.						
			Description	Units	Amt/Unit	Total			
			Electricity	1	100,000	100,000			
			Natural gas	1	10,000	10,000			
0	0	1,500	7690	Chemicals			2,000	2,000	2,000
			Chemicals associated with pump stations for odor control.						
0	4,503	5,000	7720-04	Repairs & Maintenance - Supplies			5,000	5,000	5,000
			Pump station repair and maintenance supplies.						
			Description	Units	Amt/Unit	Total			
			Fasteners, packing material and coatings	1	1,000	1,000			
			HVAC filters	1	1,500	1,500			
			Electrical components	1	1,500	1,500			
			Landscaping	1	1,000	1,000			
0	21,781	25,000	7720-06	Repairs & Maintenance - Equipment			55,000	55,000	55,000
			Pump station repair and maintenance costs including outside contractor costs.						
			Description	Units	Amt/Unit	Total			
			Replacement pumps	1	15,000	15,000			
			Electrical and instrumentation	1	20,000	20,000			
			Mechanical repairs	1	20,000	20,000			
0	2,375	10,000	7800-56	M & S Equipment - Pump Stations			4,800	4,800	4,800
			Pump station equipment.						
			Description	Units	Amt/Unit	Total			
			Portable pump retrieval system	1	4,800	4,800			
0	134,686	151,500	TOTAL MATERIALS AND SERVICES				176,800	176,800	176,800
CAPITAL OUTLAY									
0	0	14,000	8710	Equipment			42,000	42,000	42,000
			Description	Units	Amt/Unit	Total			
			Cozine wet well mixer to improve effectiveness	1	12,000	12,000			
			Emergency pumping system to increase reliability	1	30,000	30,000			
0	0	14,000	TOTAL CAPITAL OUTLAY				42,000	42,000	42,000
0	134,686	165,500	TOTAL REQUIREMENTS				218,800	218,800	218,800