

Town of Fairhaven
Town Administrator's
Recommended
Sewer Enterprise
FY23 Budget



**TOWN OF FAIRHAVEN
TOWN ADMINISTRATOR'S RECOMMENDED
SEWER ENTERPRISE
FY23 BUDGET
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**ARTICLE : SEWER ENTERPRISE FUND
FY23 RECOMMENDED OPERATING BUDGET**

	FY21 Actual	FY22 Budget	FY23 Requested	FY23 Recommended Town Administrator
Revenues				
User Charges	\$3,911,041	\$3,578,557	\$3,924,755	\$3,924,755
Connection Fees	\$105,717	\$40,000	\$40,000	\$40,000
Other Department Revenue	\$332,604	\$350,000	\$200,000	\$200,000
Investment Income	\$352	\$0	\$0	
TOTAL OPERATING REVENUE	\$4,349,714	\$3,968,557	\$4,164,755	\$4,164,755
Retained Earnings Appropriated	\$0	\$0	\$0	\$0
Sewer Betterment Stabilization Funds	\$82,274	\$155,569	\$167,479	\$167,479
TOTAL REVENUE	\$4,431,988	\$4,124,126	\$4,332,234	\$4,332,234
FY23 Sewer Enterprise Fund Operating Budget				
Salaries and Wages	\$1,070,877	\$1,224,431	\$1,151,989	\$1,151,989
Expenses	\$1,053,878	\$1,131,325	\$1,245,825	\$1,245,825
Purchase of Services	\$193,927	\$256,000	\$278,000	\$278,000
Utilities	\$368,225	\$388,000	\$388,000	\$388,000
Supplies	\$86,919	\$71,325	\$154,325	\$154,325
Gasoline	\$10,265	\$15,000	\$15,000	\$15,000
Minor Equipment	\$14,571	\$51,000	\$50,500	\$50,500
Sludge Disposal	\$379,971	\$350,000	\$360,000	\$360,000
S/T	\$2,124,755	\$2,355,756	\$2,397,814	\$2,397,814
Indirect Costs from General Fund	\$650,677	\$693,571	\$714,378	\$714,378
Reserve Fund Sewer	\$50,000	\$50,000	\$50,000	\$50,000
Debt	\$507,509	\$513,941	\$510,434	\$510,434
Interest on Debt	\$284,826	\$267,858	\$247,108	\$267,858
Authorized but unissued Debt	\$0	\$168,000	\$412,500	\$412,500
S/T	\$792,335	\$949,799	\$1,170,042	\$1,190,792
Total Sewer Enterprise Fund Operating Budget	\$3,617,767	\$4,049,126	\$4,332,234	\$4,332,234
And further to transfer to the Sewer Enterprise Fund				
Sewer Betterment West Island	\$18,035	\$73,053	\$80,000	\$80,000
Sewer Betterment Boulder Park	\$204	\$3	\$0	\$0
Sewer Betterment Nancy Street	\$1,441	\$23	\$0	\$0
Sewer Betterment SN Rd	\$12,553	\$82,490	\$27,515	\$27,515
FB Reserve Betterment Boulder Park	\$0	\$0	\$9,964	\$9,964
FB Reserve Betterment SN Rd	\$0	\$0	\$50,000	\$50,000

Fairhaven Budget Worksheet - FY 2023

Account Number	Account Name	FY21 Exp.	FY22 Bud.	FY22 YTD Exp.	FY23 Requested	FY23 Recommend Admin	FY23 Recommend BOS
0460	SEWER						
029-440-00-5111-00-0460	REGULAR PAY - SEWER	1,042,975.48	1,173,363.00	561,463.64	1,087,818.00	1,087,818.00	0.00
029-440-00-5131-00-0460	OVER-TIME PAY - SEWER	27,901.76	51,068.00	17,081.20	64,171.00	64,171.00	0.00
	SALARY & WAGES	1,070,877.24	1,224,431.00	578,544.84	1,151,989.00	1,151,989.00	0.00
	TOTAL - SALARY & WAGES	1,070,877.24	1,224,431.00	578,544.84	1,151,989.00	1,151,989.00	0.00
029-440-00-5200-00-0460	PURCHASE OF SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
029-440-00-5242-00-0460	SMALL TOOLSREPAIRS & SU	6,663.48	4,000.00	1,683.10	4,000.00	4,000.00	0.00
029-440-00-5244-00-0460	REPAIR & MAINT.-BUILDING	7,628.74	15,000.00	6,143.81	15,000.00	15,000.00	0.00
029-440-00-5245-00-0460	REPAIR & MAINT.-EQUIP.	115,931.37	100,000.00	19,284.25	100,000.00	100,000.00	0.00
029-440-00-5247-00-0460	CONTRACTOR ASSISTANCE	8,990.45	35,000.00	21,560.00	45,000.00	45,000.00	0.00
029-440-00-5303-00-0460	ADVERTISING	844.50	400.00	28.00	400.00	400.00	0.00
029-440-00-5341-00-0460	TELEPHONE	7,525.87	10,400.00	2,878.67	10,400.00	10,400.00	0.00
029-440-00-5342-00-0460	POSTAGE	4,146.71	4,200.00	0.00	4,200.00	4,200.00	0.00
029-440-00-5361-00-0460	TRAINING	1,921.00	2,000.00	2,047.75	4,000.00	4,000.00	0.00
029-440-00-5390-00-0460	CONTRACTED SERVICES	40,274.47	85,000.00	25,623.18	95,000.00	95,000.00	0.00
	PURCHASE OF SERVICES	193,926.59	256,000.00	79,248.76	278,000.00	278,000.00	0.00
029-440-00-5211-00-0460	HEATLIGHT & POWER	47,400.49	68,000.00	13,250.18	68,000.00	68,000.00	0.00
029-440-00-5214-00-0460	POWER	320,824.63	320,000.00	145,028.97	320,000.00	320,000.00	0.00
	UTILITIES	368,225.32	388,000.00	158,279.15	388,000.00	388,000.00	0.00
029-440-00-5420-00-0460	OFFICE SUPPLIES	3,970.95	4,000.00	1,036.69	4,000.00	4,000.00	0.00
029-440-00-5430-00-0460	MISCELLANEOUS	2,887.75	4,325.00	2,357.27	4,325.00	4,325.00	0.00
029-440-00-5432-00-0460	SUPPLIES	50,470.87	45,000.00	13,206.52	45,000.00	45,000.00	0.00
029-440-00-5452-00-0460	CHEMICALS	5,039.00	0.00	0.00	80,000.00	80,000.00	0.00
029-440-00-5483-00-0460	SUPPLIES	2,775.16	1,000.00	2,722.92	1,000.00	1,000.00	0.00
029-440-00-5582-00-0460	UNIFORMS	11,084.16	11,000.00	5,946.22	12,000.00	12,000.00	0.00
029-440-00-5588-00-0460	LAB. SUPPLIES	10,691.01	6,000.00	6,010.76	8,000.00	8,000.00	0.00
	SUPPLIES	86,918.90	71,325.00	31,280.38	154,325.00	154,325.00	0.00
029-440-00-5410-00-0460	GASOLINE & DIESEL	10,265.46	15,000.00	5,907.59	15,000.00	15,000.00	0.00

Account Number	Account Name	FY21 Exp.	FY22 Bud.	FY22 YTD Exp.	FY23 Requested	FY23 Recommend Admin	FY23 Recommend BOS
	GASOLINE	10,265.46	15,000.00	5,907.59	15,000.00	15,000.00	0.00
029-440-00-5800-00-0460	MINOR EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
029-440-00-5870-00-0460	REPLACEMENT EQUIPMENT	14,570.82	51,000.00	6,277.00	50,500.00	50,500.00	0.00
	MINOR EQUIPMENT	14,570.82	51,000.00	6,277.00	50,500.00	50,500.00	0.00
	TOTAL - OPERATING EXPENSES	673,907.09	781,325.00	280,992.88	885,825.00	885,825.00	0.00
	SEWER	1,744,784.33	2,005,756.00	859,537.72	2,037,814.00	2,037,814.00	0.00

Account Number	Account Name	FY21 Exp.	FY22 Bud.	FY22 YTD Exp.	FY23 Requested	FY23 Recommend Admin	FY23 Recommend BOS
1054	SLUDGE DISPOSAL-SEWER						
029-440-02-5291-00-1054	SEWER-SLUDGE DISPOSAL	379,970.42	350,000.00	132,249.33	360,000.00	360,000.00	0.00
	PURCHASE OF SERVICES	379,970.42	350,000.00	132,249.33	360,000.00	360,000.00	0.00
	TOTAL - OPERATING EXPENSES	379,970.42	350,000.00	132,249.33	360,000.00	360,000.00	0.00
	SLUDGE DISPOSAL-SEWER	379,970.42	350,000.00	132,249.33	360,000.00	360,000.00	0.00

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY23 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 440 SEWER					
Account Number:	029-440-00-5111-00-0460		2021	1,116,670.00	-1,042,975.48
Name:	REGULAR PAY - SEWER		2022	1,173,363.00	-561,463.64
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Payoffs for Charlene Paulson Linda Schick and Bob Gomes which is the difference from last year	07/01/2022		1,087,818.00	
		1 Amount(s):		1,087,818.00	
Account Number:	029-440-00-5131-00-0460		2021	49,791.00	-27,901.76
Name:	OVER-TIME PAY - SEWER		2022	51,068.00	-17,081.20
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Scheduled overtime callouts no callouts	07/01/2022		64,171.00	
		1 Amount(s):		64,171.00	
Account Number:	029-440-00-5200-00-0460				
Name:	PURCHASE OF SERVICES				
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
		07/01/2022		0.00	
		1 Amount(s):		0.00	
Account Number:	029-440-00-5211-00-0460		2021	68,000.00	-42,686.26
Name:	HEATLIGHT & POWER		2022	68,000.00	-13,250.18
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Gas and power for Railroad Avenue Pump Station. Heat (gas) for 4 boilers at treatment at Treatment Plant(Heats 8 Buildings) Marguerite St Bernese st & Co Gen Building. (Nstar Sea Gas)	07/01/2022		68,000.00	
		1 Amount(s):		68,000.00	
Account Number:	029-440-00-5214-00-0460		2021	320,000.00	-283,382.37
Name:	POWER		2022	320,000.00	-145,028.97
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Power for 22 Electric Accounts. Abbey Alden (2) Bridge Bernese Camel James Manhattan Marguerite Pilgrim Pine Grove Rivard Shore South Sunrise Taber Treatment Plant Weybridge Causeway Fir Street Rocky Point.	07/01/2022		320,000.00	
		1 Amount(s):		320,000.00	
Account Number:	029-440-00-5242-00-0460		2021	3,000.00	-3,263.48
Name:	SMALL TOOLSREPAIRS & SU		2022	4,000.00	-1,683.10
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Wire wire for roto rooters (3/8 rods 3/4 and 1) augers brushes jet rodder pressure washer nozzles couplings shovels rope picks wrenches drills bit screw drivers hammers punches metric wrenches and sockets Allen wrenches pliers grinding wheels weed wacker	07/01/2022		4,000.00	
		1 Amount(s):		4,000.00	
Account Number:	029-440-00-5244-00-0460		2021	15,000.00	-7,628.74
Name:	REPAIR & MAINT.-BUILDING		2022	15,000.00	-6,143.81
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Mechanical seals packing check valves sump pumps porcelain impeller & volute coating bearings electrical control panels generator belts filters batteries exhaust fans dehumidifiers shafts couplings gaskets snap rings volutes impellers electric motors 20-7	07/01/2022		15,000.00	
		1 Amount(s):		15,000.00	
Account Number:	029-440-00-5245-00-0460		2021	95,000.00	-100,931.37
Name:	REPAIR & MAINT.-EQUIP.		2022	100,000.00	-19,284.25
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Spare parts for septage pumps sumps electrical controls all equipment bar racks auto samplers timers grit collectors and screw wear shoes buckets chain mechanical seals packing scum concentrator blowers plunger pumps air filters hvac clarifiers wipers gra	07/01/2022		100,000.00	
		1 Amount(s):		100,000.00	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY23 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 440 SEWER					
Account Number:	029-440-00-5247-00-0460		2021	35,000.00	-8,990.45
Name:	CONTRACTOR ASSISTANCE		2022	35,000.00	-21,560.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Backhoe for patching repairs & hired equipment for emergency repairs- camera contractor pest control toxicity testing police details Wayne Alarms- treatment plant door Honeywagon J.P. Noonan pumping services for WI ERA (QA/QC) Legal fees engineering Annua	07/01/2022		45,000.00	
	1 Amount(s):			45,000.00	
Account Number:	029-440-00-5303-00-0460		2021	400.00	-844.50
Name:	ADVERTISING		2022	400.00	-28.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Ads for bis sewer projects help- wanted printing receipt books forms septic waste books and tickets.	07/01/2022		400.00	
	1 Amount(s):			400.00	
Account Number:	029-440-00-5341-00-0460		2021	10,400.00	-7,225.87
Name:	TELEPHONE		2022	10,400.00	-2,878.67
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Answering service BPW line BPW fire line Comcast Business Fiber phones at both plants 3 cell phones & tablets.	07/01/2022		10,400.00	
	1 Amount(s):			10,400.00	
Account Number:	029-440-00-5342-00-0460		2021	4,200.00	-4,146.71
Name:	POSTAGE		2022	4,200.00	0.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	For 1/2 the cost of printing and postage for water and sewer bills.	07/01/2022		4,200.00	
	1 Amount(s):			4,200.00	
Account Number:	029-440-00-5361-00-0460		2021	4,000.00	-1,921.00
Name:	TRAINING		2022	2,000.00	-2,047.75
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Training classes and materials	07/01/2022		4,000.00	
	1 Amount(s):			4,000.00	
Account Number:	029-440-00-5390-00-0460		2021	85,000.00	-40,274.47
Name:	CONTRACTED SERVICES		2022	85,000.00	-25,623.18
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Instrumentation at treatment plant & Stations mission copy machine typewriter computers at treatment plants generator inspections mettlar balance inspection & lab analysis. Fire extinguisher inspections computer time clock drug & alcohol testing. Power Da	07/01/2022		95,000.00	
	1 Amount(s):			95,000.00	
Account Number:	029-440-00-5400-00-0460				
Name:	SUPPLIES				
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
		02/01/2022		0.00	
	1 Amount(s):			0.00	
Account Number:	029-440-00-5410-00-0460		2021	15,000.00	-10,265.46
Name:	GASOLINE & DIESEL		2022	15,000.00	-5,907.59
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Gas & diesel for all sewer vehicles jet rodder bucket machines portable pumps week wacker tractors and mowers compressors generators portable generator.	07/01/2022		15,000.00	
	1 Amount(s):			15,000.00	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY23 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 440 SEWER					
Account Number:	029-440-00-5420-00-0460		2021	4,000.00	-3,970.95
Name:	OFFICE SUPPLIES		2022	4,000.00	-1,036.69
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
Paper notebooks ledgers pens pencils erasers time cards (2 types) file folders staples tape paper clips rubber bands ribbons & corrective tape for one typewriter and 6 computer printers computer paper paper for copy machine toner and other copier material					
				1 Amount(s):	4,000.00
Account Number:	029-440-00-5430-00-0460		2021	4,325.00	-2,887.75
Name:	MISCELLANEOUS		2022	4,325.00	-2,357.27
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
Freight and shipping charges parking fees certified mail petty cash inspection stickers for vehicles postage stamps/shipping license reimbursements CDL hoisting NEWIPCC WWTP renewals MWPCA membership renewals WEF 13 boiler inspection certificates DOT Phys					
				1 Amount(s):	4,325.00
Account Number:	029-440-00-5432-00-0460		2021	45,000.00	-38,131.11
Name:	SUPPLIES		2022	45,000.00	-13,206.52
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
Pipe for sewer repairs (468) saddles for taps Fernco couplings elbows tees wyes manhole covers & sealers manhole frames mortar gravel sand safety equipment harnesses tripods glasses gloves hardhats ear protection paint primer epoxy muriatic acid cleaners					
				1 Amount(s):	45,000.00
Account Number:	029-440-00-5452-00-0460				
Name:	CHEMICALS				
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
Testing that is required for new permit.					
				1 Amount(s):	80,000.00
Account Number:	029-440-00-5483-00-0460		2021	1,000.00	-2,775.16
Name:	SUPPLIES		2022	1,000.00	-2,722.92
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
Oil & grease for all mechanical equipment at stations and plant. Oil & grease for all sewer vehicles jet rodder portable pumps weed wacker tractors and mowers compressors generators portable generator.					
				1 Amount(s):	1,000.00
Account Number:	029-440-00-5582-00-0460		2021	11,000.00	-11,084.16
Name:	UNIFORMS		2022	11,000.00	-5,946.22
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
Work clothes for maintenance & Plant Personnel. Boot Allowance Work n Gear(coveralls)					
				1 Amount(s):	12,000.00
Account Number:	029-440-00-5588-00-0460		2021	6,000.00	-10,691.01
Name:	LAB. SUPPLIES		2022	6,000.00	-6,010.76
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
PH Probes DO probes BOD probes chemicals filter papers for TSS forceps crucibles desiccant buffers autoclaving materials thermometers sample buckets probe membranes Idexx equipment					
				1 Amount(s):	8,000.00
Account Number:	029-440-00-5800-00-0460				
Name:	MINOR EQUIPMENT				
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
				1 Amount(s):	0.00

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY23 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 440 SEWER					
Account Number:	029-440-00-5870-00-0460		2021	37,000.00	-14,570.82
Name:	REPLACEMENT EQUIPMENT		2022	51,000.00	-6,277.00
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Lawn mower 3 inch Godwin Pump UV Bulbs 40 Foot Storage	07/01/2022		50,500.00	
	Container H2S Meter/ Calibrator Kit.				
		1 Amount(s):		50,500.00	
Account Number:	029-440-02-5291-00-1054		2021	325,000.00	-325,000.00
Name:	SEWER-SLUDGE DISPOSAL		2022	350,000.00	-132,249.33
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
	Sludge removal from two treatment plants.	07/01/2022		360,000.00	
		1 Amount(s):		360,000.00	
26 Account(s) for Department 440:			2021	2,254,786.00	-1,991,548.88
			2022	2,355,756.00	-991,787.05
			Level 2	2,397,814.00	

Budget Worksheet - Budgeted Accounts - Expenditure

Highest Budgeted Level:	2	FY23 Recommended Admin	Fiscal Year	Allocated	Expended
Department: 710 DEBT SERVICE					
Account Number: 029-710-00-5910-00-0123					
Name: MATURING PRINCIPAL					
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
		07/01/2022		510,434.00	_____
	1	Amount(s):		510,434.00	
Account Number: 029-710-00-5910-01-0121					
Name: AUTHORIZED BUT NOT ISSUED					
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
		07/01/2022		412,500.00	_____
	1	Amount(s):		412,500.00	
Account Number: 029-710-00-5915-00-0123					
Name: INTEREST ON DEBT					
<u>Comment</u>		<u>Post Date</u>		<u>Budgeted</u>	
		07/01/2022		267,858.00	_____
	1	Amount(s):		267,858.00	
3 Account(s) for Department 710:					
		Level 2		1,190,792.00	_____

Department Name:	Sewer	First Name	Job Title	Date of Hire	Years of Service (2)	Union (3)	Grade	Step (4)	Hourly Wage (5)	Hrs./week	Annual Wages(6)	Annual Salary (7)	Date of Step (8)	Cost of Step Inc. (9)	Longevity (10)	Sick Leave Bonus (11)	Sick Leave Buy-Back (12)	Stipend/Oth er (13)	Total Compensation
Robillard	Rene	CTPO		3/2/1987	34	NU	20	5	\$47.96	40.0	76,400	100,140	5/18/2023	310	\$1,750	\$400	934	\$1,975	105,509
Holland	Christopher	SSMC		1/22/2018	3	S	16	5	\$36.59	40.0	44,829		5/24/2023	199		\$400		\$1,875	78,874
Amaral	Jaryd	SSMC		6/1/2021	1	S	9	1	\$21.47	40.0	43,159		9/11/2022	1277		\$400		\$925	47,431
Arruda	Seth	SSMC		8/30/2021	1	S	9	1	\$20.67	40.0	63,955		12/13/2022	876		\$400		\$925	45,359
Barlow	Lee	LAB TECH		1/6/2003	18	S	12	7	\$30.63	40.0	42,888		6/8/2023	78	\$950	\$400		\$1,150	66,455
Costa	Rosemary	WATCHMAN		6/6/2018	3	S	6	5	\$20.54	40.0	65,730				\$1,300	\$400	1,889	\$725	44,091
Frates	Joseph	WWTPR		1/29/1996	25	S	12	7	\$31.48	40.0	64,060				\$1,150	\$400		\$1,150	70,719
Hathaway	Dana	TPO		3/8/1999	22	S	12	7	\$30.68	40.0	44,558				\$600	\$400	1,280	\$1,150	66,760
Luiz	Manuel	WATCHMAN		8/26/2010	10	S	6	7	\$21.34	40.0	56,251				\$900	\$400	1,616	\$1,425	46,838
Manzone	Matthew	SSMC		9/27/2004	16	S	9	7	\$26.94	40.0	54,685		6/8/2023	120		\$400		\$1,625	60,592
Melo	David	TPO		9/27/2004	16	S	12	2	\$26.19	40.0	66,148				\$900	\$400	1,901	\$1,675	71,024
Oliveira	Victor	TPO		8/17/2004	16	S	12	7	\$31.68	40.0	77,214				\$1,500	\$400		\$2,075	81,189
Pacosa	Raymond	ELECTRICIAN		8/25/1989	31	S	15	7	\$36.98	40.0	60,656				\$400	\$400		\$1,775	64,331
Parker	Nicholas	FOREMAN/SSMC		10/24/2016	4	S	12	4	\$29.05	40.0	43,159		1/8/2023	1100		\$400		\$925	45,852
Perry	Tyler	SSMC		8/23/2021	1	S	9	1	\$20.67	40.0	35,846		11/30/2022	1368		\$400		\$925	37,037
Almeida	Gabrielle	PRINC OFF ASST		11/1/2021	B-1	C	B	1	\$19.62	35.0	51,323		11/1/2022	792		\$400		\$1,075	53,510
Robillard	Ryan	SSMC		3/20/2017	4	S	9	6	\$24.58	40.0	8,242		4/14/2023	312		\$400		\$2,075	8,242
Part Time Admin	Vincent								\$24.93	19.0	0.00							\$2,075	2,075
Various Items									0.00		0.00								35,098
OT									0.00		0.00								64,171
Totals											899,103	100,140.48		6,431	9,850	6,800	7,621	22,775	1,151,989

Stipends:

Comments:
 Scheduled OT 41,006.81
 Callouts 17,373.20
 No Call Outs 5,791.07
 TOTAL OVERTIME 64,171

Work out of Class 4,000.00
 Nextel 12,410.00
 Temp Help 18,688.00
 TOTAL VARIOUS ITEMS 35,098

Grade License 21,075.00
 Collection License 1,200.00
 STIPEND AMOUNT 22,775

- Notes:** If a column does not apply to the employee leave blank
- (1) If the position is currently vacant, type "vacant" in this column
 - (2) Years of Service as of July 1, 2022
 - (3) Enter: NU for non-union, C for clerical, H for highway, S for Sewer, W for Water, P for Police, F for Fire or D for dispatcher.
 - (4) Step as of July 1, 2022
 - (5) For employees who are paid by the hour (not salary)
 - (6) Hourly wages X Hours worked per week X 52.2 weeks (spreadsheet has this formula embedded)
 - (7) Annual Salary for employees who are paid salary (not by the hour)
 - (8) If employee is eligible for a step increase during FY22-23 put the date of eligibility in this column
 - (9) Calculate the expense of step increase, prorate it for the period of the fiscal year it will be paid and put the lump dollar amount in this column.
 - (10) As provided for in the Personnel By-law or applicable union contracts. Put the annual cost as a lump sum amount in this column prorated if necessary.
 - (11) As provided for in the Personnel By-law or applicable union contracts. Assume the maximum Sick Leave Bonus allowed.
 - (12) As provided for in the Personnel By-law or applicable union contracts. Assume the maximum Sick Leave Buy Back (Credit) allowed.
 - (13) In the Comments Box, please explain the amount included in this box providing the basis or reason for the payment and how the amount was determined.

Department Capital Budget Project Requests Summary

Department	Project	Dept. Priority	FY23	FY24	FY25	FY26	FY27	Total
BPW-Sewer Enterprise	Sewer Treatment Plant Upgrade	1	\$0	\$0	\$0	\$0	\$0	\$0
BPW-Sewer Enterprise	Inflow and Infiltration Study	2	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
BPW-Sewer Enterprise	Sunset Beach Sewer Extension	3	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
BPW-Sewer Enterprise	Sewer Force Mains Upgrades	4	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
BPW-Sewer Enterprise	Blower Building Roof Replacement, Sewer Treatment Plant	5	\$75,000	\$0	\$0	\$0	\$0	\$75,000
BPW-Sewer Enterprise	Replace pumps at South St pump station	6	\$0	\$150,000	\$0	\$0	\$0	\$150,000
BPW-Sewer Enterprise	Portable 4 Inch pump	7	\$0	\$0	\$0	\$50,000	\$0	\$50,000
BPW-Sewer Enterprise	Replace Generator (West Island Treatment Plant)	8	\$0	\$0	\$80,000	\$0	\$0	\$80,000
BPW-Sewer Enterprise	UV Control board Replacement.	9	\$0	\$0	\$50,000	\$0	\$0	\$50,000
BPW-Sewer Enterprise	Front End Loader Replacement	10	\$0	\$0	\$0	\$0	\$200,000	\$200,000
			\$54,825,000	\$400,000	\$380,000	\$300,000	\$450,000	\$56,355,000

Capital Improvement
Committee Project Ranking by Priority

Department	Project	Criteria							Weighted Criteria					Total
		A	B	C	D	E	F	Ax4	Bx4	Cx3	Dx3	Ex2	Fx2	
BPW-Sewer Enterprise	Sewer Treatment Plant Upgrade	3	5	4	4	4	5	12	20	12	12	8	10	74
BPW-Sewer Enterprise	Inflow and Infiltration Study	3	4	4	3	4	5	12	16	12	9	8	10	67
BPW-Sewer Enterprise	Sunset Beach Sewer Extension	4	3	4	4	0	4	16	12	12	12	0	8	60
BPW-Sewer Enterprise	Sewer Force Mains Upgrades	3	3	4	4	2	4	16	12	12	12	0	8	60
BPW-Sewer Enterprise	Blower Building Roof Replacement, Sewer Treatment Plant	3	0	4	4	0	4	12	0	12	12	0	8	44
BPW-Sewer Enterprise	Replace pumps at South St pump station	3	0	4	4	0	3	12	0	12	12	0	6	42
BPW-Sewer Enterprise	Portable 4 Inch pump	3	0	3	3	0	3	12	0	9	9	0	6	36
BPW-Sewer Enterprise	Replace Generator (West Island Treatment Plant)	3	0	3	3	0	2	12	0	9	9	0	4	34
BPW-Sewer Enterprise	UV Control board Replacement	3	0	2	3	0	2	12	0	6	9	0	4	31
BPW-Sewer Enterprise	Front End Loader Replacement	3	0	2	3	0	1	12	0	6	9	0	2	29

Department	Project	FY23	FY24	FY25	FY26	FY27	Total
74	BPW-Sewer Enterprise Sewer Treatment Plant Upgrade	\$50,000,000	\$0	\$0	\$0	\$0	\$50,000,000
67	BPW-Sewer Enterprise Inflow and Infiltration Study	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
60	BPW-Sewer Enterprise Sunset Beach Sewer Extension	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
60	BPW-Sewer Enterprise Sewer Force Mains Upgrades	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
44	BPW-Sewer Enterprise Blower Building Roof Replacement, Sewer Treat	\$75,000	\$0	\$0	\$0	\$0	\$75,000
42	BPW-Sewer Enterprise Replace pumps at South St. pump station	\$0	\$150,000	\$0	\$0	\$0	\$150,000
36	BPW-Sewer Enterprise Portable 4 Inch pump	\$0	\$0	\$50,000	\$0	\$0	\$50,000
34	BPW-Sewer Enterprise Replace Generator (West Island Treatment Plan	\$0	\$0	\$80,000	\$0	\$0	\$80,000
31	BPW-Sewer Enterprise UV Control board Replacement.	\$0	\$0	\$50,000	\$0	\$0	\$50,000
28	BPW-Sewer Enterprise Front End Loader Replacement	\$0	\$0	\$0	\$0	\$200,000	\$200,000
		\$54,825,000	\$400,000	\$430,000	\$250,000	\$450,000	\$56,355,000

CIP Financing Plan

	Retained Earnings Bal 7/1/2021 \$2,087,384 Less: Indirect Costs -\$714,378	Sewer Capital Stab. Fund Bal 1/7/22 \$1,348,621	Betterments Est. \$800,000	Borrowing Auth FY23 \$53,500,000	
YEAR 1, FY23					
57 BPW-Sewer Enterprise					
		1,348,621	800,000	53,500,000	
Sewer Treatment Plant Upgrade					
67 BPW-Sewer Enterprise	50,000,000				50,000,000
Inflow and Infiltration Prevention	250,000				250,000
Sunset Beach Sewer Extension	1,000,000		800,000		1,000,000
60 BPW-Sewer Enterprise	3,500,000				3,500,000
Sewer Force Mains Upgrade	75,000				75,000
44 BPW-Sewer Enterprise	54,825,000				54,825,000
Blower building Roof Replacement, Sewer Treatment Plant	525,000				
	848,006	1,348,621	0		0
	848,006				
	Bal. 7/1/22	1,348,621	0	AUTH FY24	0
	848,006				
YEAR 2, FY24					
67 BPW-Sewer Enterprise	250,000				250,000
Inflow/Infiltration Reduction Project	150,000				150,000
42 BPW-Sewer Enterprise	400,000				400,000
Replace pumps at South St. pump station					
	448,006	1,348,621	0		0
	448,006				
	Bal 7/1/23	1,348,621	0	AUTH FY25	0
	448,006				
YEAR 3, FY25					
67 BPW-Sewer Enterprise	250,000				250,000
Inflow/Infiltration Reduction Project	50,000				50,000
36 BPW-Sewer Enterprise	80,000				80,000
Portable 4 inch pump	50,000				50,000
34 BPW-Sewer Enterprise	80,000				80,000
Replace Generator (West Island Treatment Plant)	50,000				50,000
31 BPW-Sewer Enterprise	430,000				430,000
UV Control Board Replacement					
	430,000	1,348,621	0		0
	18,006				
	Bal 7/1/24	1,348,621	0	AUTH FY26	0
	12,384				
	12,384	237,616	0		250,000
	5,622	237,616	0		250,000
	5,622	1,111,005	0		0
	5,622				
	Bal 7/1/25	1,111,005		AUTH FY24	
	250,000	250,000			250,000
67 BPW-Sewer Enterprise	200,000	200,000			200,000
Inflow/Infiltration Reduction Project	450,000	450,000	0		450,000
28 BPW-Sewer Enterprise					
Front End Loader Replacement					
	561,005	661,005	0		0
	5,622				
	Bal 6/30/26	661,005	0		0
	1,367,384	687,616	800,000	53,500,000	56,355,000
	56,355,000				

Projected Debt Service for New Capital Projects

	Year 1 FY23	Year 2 FY24	Year 3 FY25	Year 4 FY26	Year 5 FY27	Year 6 FY28
Gross Funding Recommendation	\$54,825,000	\$400,000	\$430,000	\$250,000	\$450,000	
Retained Earnings	-\$525,000	-\$400,000	-\$430,000	-\$12,384	\$0	
Transfer from Operating Budget						
Capital Stabilization						
Betterments	-\$800,000			-\$237,616	-\$450,000	
Net Borrowing Recommendation	\$53,500,000	\$0	\$0	\$0	\$0	\$0
Ten (5) Year Borrowing	5	\$0	\$0	\$0	\$0	\$0
Interest	4.00%					
Ten (10) Year Borrowing	10	\$0	\$0	\$0	\$0	\$0
Interest	4.25%					
Twenty (20) Year Borrowing	20	\$53,500,000	\$0	\$0	\$0	\$0
Interest	5.00%					
Total Debt	\$53,500,000	\$0	\$0	\$0	\$0	\$0
Ten (5) Year Debt Schedule						
Year 1 Debt Service						
Principal	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Year 2 Debt Service						
Principal	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Year 3 Debt Service						
Principal	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Year 4 Debt Service						
Principal	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Year 5 Debt Service						
Principal	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Total Ten (5) Year Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Ten (10) Year Debt Schedule						
Year 1 Debt Service						
Principal	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Year 2 Debt Service						
Principal	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
Year 3 Debt Service						
Principal	\$0	\$0	\$0	\$0	\$0	\$0
Interest	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

Projected Debt Service for New Capital Projects

	Year 1 FY23	Year 2 FY24	Year 3 FY25	Year 4 FY26	Year 5 FY27	Year 6 FY28
Year 4 Debt Service						
Principal						\$0
Interest						\$0
Total						\$0
Year 5 Debt Service						
Principal						\$0
Interest						\$0
Total						\$0
Total Ten (10) Year Debt Service		\$0	\$0	\$0	\$0	\$0
Twenty (20) Year Debt Schedule						
Year 1 Debt Service						
Principal		\$2,675,000	\$2,675,000	\$2,675,000	\$2,675,000	\$2,675,000
Interest		\$2,541,250	\$2,407,500	\$2,273,750	\$2,140,000	\$2,140,000
Total		\$5,350,000	\$5,216,250	\$5,082,500	\$4,948,750	\$4,815,000
Year 2 Debt Service						
Principal		\$0	\$0	\$0	\$0	\$0
Interest		\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0
Year 3 Debt Service						
Principal				\$0	\$0	\$0
Interest				\$0	\$0	\$0
Total				\$0	\$0	\$0
Year 4 Debt Service						
Principal					\$0	\$0
Interest					\$0	\$0
Total					\$0	\$0
Year 5 Debt Service						
Principal					\$0	\$0
Interest					\$0	\$0
Total					\$0	\$0
Total Twenty (20) Year Debt Service		\$5,350,000	\$5,216,250	\$5,082,500	\$4,948,750	\$4,815,000
Total Debt Service		\$5,350,000	\$5,216,250	\$5,082,500	\$4,948,750	\$4,815,000

	Principal 2023	Interest 2023	Principal 2024	Interest 2024	Principal 2025	Interest 2025	Principal 2026	Interest 2026	Principal 2027	Interest 2027
Sewer-Scotticut Neck 6/8/02	\$98,000	\$6,540	\$90,000	\$3,720	\$79,000	\$1,185	\$0	\$0	\$0	\$0
Sewer-Disinfection Facility 6/7/03	\$70,000	\$5,100	\$69,000	\$3,015	\$66,000	\$990	\$0	\$0	\$0	\$0
WPAT Project -Sewer Digester	\$35,147	\$9,277	\$35,910	\$8,521	\$36,691	\$7,749	\$37,488	\$6,960	\$38,303	\$6,154
Sewer W.I. Phase III	\$17,287	\$2,416	\$18,065	\$1,638	\$18,331	\$825	\$0	\$0	\$0	\$0
Sewer Rehab	\$290,000	\$223,775	\$300,000	\$215,075	\$315,000	\$200,075	\$330,000	\$184,325	\$340,000	\$174,425
Total Issued	\$510,434	\$247,108	\$512,975	\$231,969	\$515,022	\$210,824	\$367,488	\$191,285	\$378,303	\$180,579
Principal & Interest		\$757,542		\$744,944		\$725,846		\$558,773		\$558,882
PY Authorized but not issued	\$330,000	\$82,500	\$330,000	\$82,500	\$330,000	\$82,500	\$330,000	\$82,500	\$330,000	\$82,500
Principal & Interest		\$412,500		\$412,500		\$412,500		\$412,500		\$412,500
Total Debt	\$840,434	\$329,608	\$842,975	\$314,469	\$845,022	\$293,324	\$697,488	\$273,785	\$708,303	\$263,079
Principal & Interest		\$1,170,042		\$1,157,444		\$1,138,346		\$971,273		\$971,382

Revenue Summary	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027
User Charges	3,680,255	3,785,703	3,915,166	4,048,771	4,186,652
Connection Fees	40,000	60,000	60,000	60,000	60,000
Other Department Revenue	200,000	200,000	200,000	200,000	200,000
Retained Earnings for Operations					
Revenue (Net of Debt Exclusions)	3,920,255 3.20%	4,045,703 3.20%	4,175,166 3.20%	4,308,771 3.20%	4,446,652 3.20%
Enterprise Fund Debt Service	757,542	744,944	725,846	558,773	558,882
P/Y Authorized CIP Unissued	412,500	412,500	412,500	412,500	412,500
Subtotal	1,170,042	1,157,444	1,138,346	971,273	971,382
New CIP Debt		5,350,000	5,216,250	5,082,500	4,948,750
Total Debt Service	1,170,042	6,507,444	6,354,596	6,053,773	5,920,132
Net Debt Ratio	29.85%	160.85%	152.20%	140.50%	133.14%



CAPITAL COMMITMENT

TRACKING SYSTEM

<p>Priority: 1</p> <p>Type: Improvement</p> <p>Cost Basis: Arct/Eng</p> <p>Fund: Sewer Enterprise Fund</p>	<p>Department: BPW-Sewer Enterprise</p> <p>Project: Sewer Treatment Plant Upgrade</p> <p>Project Category: Infrastructure</p> <p>Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)</p>
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FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$50,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000,000.00

Funding Source	Funding Amount	Submitted by: Vincent Furtado
Sewer Enterprise Fund	\$50,000,000.00	Title:
Total	\$50,000,000.00	Date: 11/18/2021

Description	Justification
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Description of item to be replaced	Schedule for completion of project
Estimated value of replaced item: \$0.00	

NET Estimated Annual Impact: \$0.00

Explanation

F-0488
September 15, 2021

Rep. William M. Straus
Massachusetts House of Representatives
24 Beacon Street
Room 134
Boston, MA 02133

Re: **Wastewater Infrastructure Funding Request
Town of Fairhaven, MA**

Dear Rep. Straus:

Tighe & Bond has prepared the following letter on behalf of the Town of Fairhaven to highlight the community's needs for funding assistance associated with several pending wastewater projects that are expected to cost the community in excess of \$50,000,000. These projects are driven by State and Federal regulatory requirements and must be implemented over the next several years. Additional information regarding these projects and their respective costs and implementation schedules follows.

In 2017 USEPA issued a new NPDES permit to the Town of Fairhaven which limits the Town's nitrogen discharge to New Bedford inner harbor to 125 lbs/day. This low level of effluent nitrogen could not be attained by the Town's existing facility and the permit was subsequently appealed by the Town to EPA's Environmental Appeals Board. After extensive negotiation with EPA the matter was resolved through an Administrative Order (AO) which held the total nitrogen limit of 125 lbs/day but gave the Town until October 1, 2026 to comply with the new limit.

Since finalization of the AO the Town has investigated compliance alternatives and evaluated the community's ability to pay for the upgrade. After considering the costs and benefits of alternatives that would: 1) redirect all wastewater to New Bedford; 2) upgrade the Fairhaven treatment plant and construct a new outfall outside of the hurricane barrier; or, 3) upgrade the plant to meet permit requirements at the current outfall location, it was determined that the third alternative was the most advantageous for the Town. This alternative is projected to cost the Town approximately \$49,930,000. This value is reflected in a recent Project Evaluation Form (PEF) that was submitted to MADEP in an attempt to qualify for State Revolving Fund loan funding.

While the Town appreciates the opportunity to get 0% loan funding through the SRF program, it is important to note that Fairhaven is not able to capitalize on the same 25% grant funding that is available to their neighbors to the east through the Cape Cod & Islands Water Protection Fund even though they face the same coastal nitrogen pollution problems. Grant funding similar to that provided by the Cape Cod & Islands Water Protection Fund would be hugely beneficial to Fairhaven which currently has a median household income in the bottom quartile of those across the State.

In addition to the wastewater treatment facility upgrade outlined above, the Town completed an infiltration and inflow (I/I) study in 2017 to satisfy the requirements imposed by MADEP through 314 CMR 12.00. This study identified significant amounts of I/I throughout the Fairhaven collection system due in part to locally high groundwater elevations and an aging pipe network. This I/I causes flow at the plant to increase from an average daily flow rate of



2.7 million gallons per day (MGD) to as high as 16 MGD during wet weather events. In the years since this initial study the Town has worked to accurately identify the sources of this I/I and reduce extraneous flow through a number of projects. However, several million dollars of work are still needed to replace or line sewer pipes, seal manholes, and eliminate illegal roof leader and sump pump connections.

While the above projects are located in Fairhaven it is noteworthy that all of the flow generated by the Town of Mattapoisett also flows to the Fairhaven Wastewater Treatment Plant. Mattapoisett has access to 750,000 GPD of capacity at the Fairhaven plant through an intermunicipal agreement between the two Towns. Along with the guarantee of capacity the Town of Mattapoisett is obligated to share in any upgrade costs to the Fairhaven Wastewater Treatment Plant on a capacity proportionate basis. This would result in Mattapoisett providing roughly \$7,500,000 of the estimated plant upgrade cost. Adding this cost to Mattapoisett's already high water and sewer rates will further negatively impact many residents in the community.

The combined cost of these two wastewater projects is substantial and will undoubtedly result in significant sewer billing rate increases for the Towns of Fairhaven and Mattapoisett who rely on the Fairhaven Wastewater Treatment Facility. In light of the federal funding that has become available through the COVID-19 relief package and the pending infrastructure bill we ask that you work with the Town to secure whatever grant funding or congressional earmarks are available. We are available to work with you on this effort to provide whatever documentation is needed to secure funding that will reduce the financial burden to this community. Please feel free to contact the undersigned at 508-735-0065 or Vincent Furtado, the Fairhaven BPW Superintendent, at 508-979-4030.

Very truly yours,

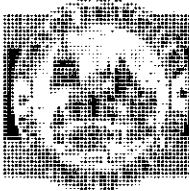
TIGHE & BOND, INC.



Ian B. Catlow, PE
Vice President

Copy: Vinnie Furtado, Fairhaven BPW
Rene Robillard, Fairhaven Sewer Division
Wendy Graves, Fairhaven Town Administrator

J:\F\F0488 Fairhaven Wastewater Services\008 WWTF Nitrogen Removal Upgrade\SRF Funding\Ltr To Rep Straus 091021.docx



CAPITAL COMMITMENT

TRAVELER SYSTEM

Priority: 2
Type: Improvement
Cost Basis: Arct/Eng
Fund: Sewer Enterprise Fund

Department: BPW-Sewer Enterprise
Project: Inflow and Infiltration Study
Project Category: Infrastructure
Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)

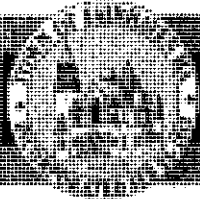
FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00

Funding Source	Funding Amount	Submitted by:
Sewer Enterprise Fund	\$1,250,000.00	Vincent Furtado
Total	\$1,250,000.00	Title: BPW Supt Date: 11/18/2021

Description	Justification
State Mandated inspection of sewer pipes to find and repair cracks	State mandate

Description of item to be replaced	Schedule for completion of project
Estimated value of replaced item:	\$0.00
NET Estimated Annual Impact:	\$0.00

Explanation



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 3	Department: BFW Sewer Enterprise
Type: New	Project: Sunset Beach Sewer Extension
Cost Basis: Other	Project Category: Infrastructure
Fund: Sewer Enterprise Fund	Project Type: Design/Construction (Buildings, open space, streets, parks, water, sewer, other, DWTP)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00

Funding Source	Funding Amount	Submitted by: Rene Robbert
Sewer Enterprise Fund	\$250,000.00	Title: Sewer Superintendent
Other	\$750,000.00	Date: 11/16/2021
	Total: \$1,000,000.00	

Description	Justification
Sunset Beach Sewer Extension \$800,000 betterment charges, \$200,000 sewer enterprise fund	To replace 15-20 yr old septic systems.

Description of item to be replaced	Schedule for completion of project
Replace old septic systems. Install new PWC piping and manholes in roadway from all homes on site into the public sewer system on to SCAH. Rd too convey that to our Berridge pump station onto the treatment plant.	
Estimated value of replaced item: \$0.00	

NET Estimated Annual Impact: \$0.00

Explanation

GCG ASSOCIATES, INC.

CIVIL ENGINEERING AND LAND SURVEYING
84 Main Street
Wilmington, Massachusetts 01887

Phone: (978) 657-9714
Fax: (978) 657-7915

February 14, 2019

Mr. Vincent Furtado
Superintendent
Department of Public Works
5 Arsene Street
Fairhaven, MA 02719

Re: Sunset Beach Road Development
Sewer Estimate
Fairhaven, MA

Dear Mr. Furtado,

We have completed our estimate to provide sewer to the Sunset Beach Road development as shown on the attached schematic plan and detailed in this letter. The estimate is based upon a low-pressure design report prepared for the Town by F.R. Mahoney & Associates, Inc, dated October 31, 2008, the Town assessor's map and existing mapping of the area. A detailed survey was not conducted.

The proposed sewer system would service 21 house lots consisting of 19 lots with homes and 2 undeveloped lots. Lot 3G was not included in the sewer design as shown on the attached assessors plan which shows the limits of the sewer service area. The sewer design is based upon a low-pressure system consisting of 21 individual Environmental One grinder pumps that connect to approximately 1,600 feet of 2" diameter forced main and three manholes within the streets. The sewer system connects to the existing 2" diameter pipe in the street at #5 Sunset Beach Road that discharges to the gravity sewer on Sconticut Neck Road.

Two options were prepared to compare cost differences. Option 1 would be the cost to complete the sewer system with a 4" permanent trench paving. Option 2 would be the cost to complete the sewer system with an 1 1/2" curb overlay from Sconticut Neck Road, which does not include the unpaved section in front of Lot 2. The estimates include the cost for engineering design, public bidding, construction administration and inspection services. For each option, the work was further broken down into the cost for the street work and the cost for the house lot work. See attached detailed cost estimates prepared for each option.

The total estimated project cost for Option 1 is \$818,572 and based upon 21 house lots is \$38,980 per house lot. The total estimated street work cost for Option 1 is \$263,822 and based upon 21 house lots is \$12,563 per house lot.

The total estimated project cost for Option 2 is \$837,822 and based upon 21 house lots is \$39,896 per house lot. The total estimated street work cost for Option 1 is \$283,072 and based upon 21 house lots is \$13,480 per house lot.

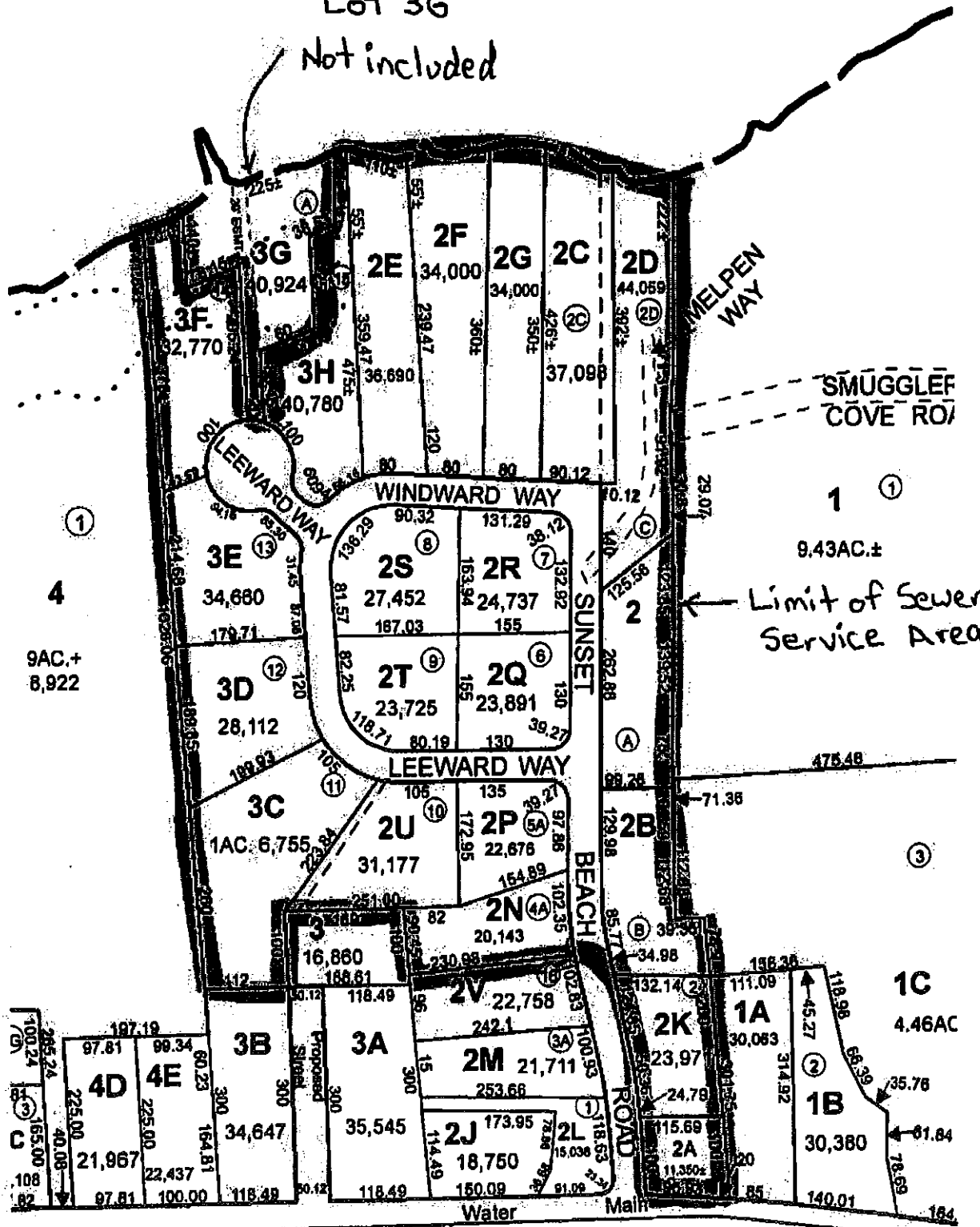
The total estimated house lot work cost would be the same for both Options and is \$554,750 and based upon 21 house lots is \$26,417 per house lot.

We trust this information is sufficient for your current needs and welcome the opportunity to meet with you to discuss the estimates in detail. Please contact us if you have questions or if additional information is needed.

Very truly yours,
GCG ASSOCIATE, INC.

Michael J. Carter
Michael J. Carter, P.E.
Project Manager

Lot 3G
Not included



4
9AC.+
8,922

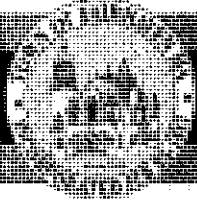
← Limit of Sewer Service Area

140.00	217.50	74.55	170.48	100	90	83.284	97.20	135.87	115.3
180.00	27	26	23	22A	22B	21B	21A	21	20/
		1Ac.-			15,901	173.98			153.28
					89.72				15.4

Connect to Existing 2" FM at House #5 Sunset Beach				
21 House Services				
Engineers Estimate				
			Unit	Total
Description	Units	Quan.	Cost (\$)	Cost (\$)
Street Work				
4' Diameter - Cleanout Manhole & Appurtenances	E.A.	2	\$3,000.00	\$6,000.00
4' Diameter - Combo Cleanout/Air Release Manhole & Appurtenances	E.A.	1	\$3,500.00	\$3,500.00
2" SDR 21 PVC Low Pressure Sewer Main	L.F.	1580	\$45.00	\$71,100.00
1 1/4" SDR21 PVC Low Pressure Sewer Service (Sewer Main to Curbstop)	EA	21	\$2,000.00	\$42,000.00
Unclassified Excavation	C.Y.	50	\$25.00	\$1,250.00
Gravel Borrow Fill	C.Y.	50	\$25.00	\$1,250.00
2 1/2" Temp Trench Pave	L.F.	1800	\$10.00	\$18,000.00
4" Permanent Trench Pave	L.F.	1800	\$25.00	\$45,000.00
Misc. Bit. Patch - Hand Mix	TON	20	\$200.00	\$4,000.00
Loam and Seeding	S.Y.	225	\$15.00	\$3,375.00
Misc. Work and Clean-up	L.S.	1	\$3,000.00	\$3,000.00
Erosion Control-Straw Wattles	L.F.	500	\$10.00	\$5,000.00
Construction Cost				\$203,475.00
10% Contingencies				10% \$20,347.50
Street Construction Cost				\$223,822.50
Engineering - Survey, design/bid/permit - Street				\$15,000.00
Construction Administration and Inspection - Street				\$25,000.00
Street Total Project Cost				\$263,822.50
House Lot Work				
1 1/4" SDR21 PVC Low Pressure Sewer Service	EA	21	\$5,000.00	\$105,000.00
Curbstop to Pump at House				
E-1 Pump, Chamber/Concrete Ballist	EA	21	\$10,000.00	\$210,000.00
Emergency Generator/Outside Plug	EA	21	\$2,500.00	\$52,500.00
Misc. Work and Clean-up (Permits, Abandon Septic, Landscape, etc)	EA	21	\$5,000.00	\$105,000.00
Construction Cost				\$472,500.00
10% Contingencies				10% \$47,250.00
House Lot Construction Cost*				\$519,750.00
Engineering - Survey,design/bid - Lots*				\$10,000.00
Construction Administration and Inspection - Lots*				\$25,000.00
*Cost Assumes all Lot work with Street Project				
House Lot Total Project Cost				\$554,750.00
Combined Total Project Cost				\$818,572.50
Street Work - Cost per House Lot				\$12,562.98
House Lot Work - Cost per House Lot				\$26,416.67
Combined Cost per House Lot				\$38,979.64
(Cost per lot assumes 21 House Lots)				

SUNSET BEACH ROAD DEVELOPEMENT
SEWER PROJECT
OPTION 2 - 1 1/2" CURB TO CURB OVERLAY

(Overlay does not include 265' Gravel Road front of Lot 2)				
Connect to Existing 2" FM at House #5 Sunset Beach				
21 House Services			Engineers Estimate	
Description	Units	Quan.	Unit Cost (\$)	Total Cost (\$)
Street Work				
4' Diameter - Cleanout Manhole & Appurtenances	E.A.	2	\$3,000.00	\$6,000.00
4' Diameter - Combo Cleanout/Air Release Manhole & Appurtenances	E.A.	1	\$3,500.00	\$3,500.00
2" SDR 21 PVC Low Pressure Sewer Main	L.F.	1580	\$45.00	\$71,100.00
1 1/4" SDR21 PVC Low Pressure Sewer Service (Sewer Main to Curbstop)	EA	21	\$2,000.00	\$42,000.00
Unclassified Excavation	C.Y.	50	\$25.00	\$1,250.00
Gravel Borrow Fill	C.Y.	50	\$25.00	\$1,250.00
2 1/2" Trench Pave	L.F.	1800	\$10.00	\$18,000.00
1 1/2" Curb to Curb Bit. Overlay /Adj castings	TON	500	\$125.00	\$62,500.00
Misc. Bit. Patch - Hand Mix	TON	20	\$200.00	\$4,000.00
Loam and Seeding	S.Y.	225	\$15.00	\$3,375.00
Misc. Work and Clean-up	L.S.	1	\$3,000.00	\$3,000.00
Erosion Control-Straw Wattles	L.F.	500	\$10.00	\$5,000.00
Construction Cost				\$220,975.00
10% Contingencies			10%	\$22,097.50
Street Construction Cost				\$243,072.50
Engineering - Survey, design/bid/permit - Street				\$15,000.00
Construction Administration and Inspection - Street				\$25,000.00
Street Total Project Cost				\$283,072.50
House Lot Work				
1 1/4" SDR21 PVC Low Pressure Sewer Service	EA	21	\$5,000.00	\$105,000.00
Curbstop to Pump at House				
E-1 Pump, Chamber/Concrete Ballist	EA	21	\$10,000.00	\$210,000.00
Emergency Generator/Outside Plug	EA	21	\$2,500.00	\$52,500.00
Misc. Work and Clean-up (Permits, Abandon Septic, Landscape, etc)	EA	21	\$5,000.00	\$105,000.00
Construction Cost				\$472,500.00
10% Contingencies			10%	\$47,250.00
House Lot Construction Cost*				\$519,750.00
Engineering - Survey,design/bid - Lots*				\$10,000.00
Construction Administration and Inspection - Lots*				\$25,000.00
*Cost Assumes all Lot work with Street Project				
House Lot Total Project Cost				\$554,750.00
Combined Total Project Cost				\$837,822.50
Street Work - Cost per House Lot				\$13,479.64
House Lot Work - Cost per House Lot				\$26,416.67
Combined Cost per House Lot				\$39,896.31
(Cost per Lot assume 21 House Lots)				



CAPITAL COMMITMENT

TRACKING SYSTEM

<p>Priority: 4</p> <p>Type: Replacement</p> <p>Cost Basis: Arch/Eng</p> <p>Fund: Sewer Enterprise Fund</p>	<p>Department: BPA-Sewer Enterprise</p> <p>Project: Sewer Force Mains Upgrades</p> <p>Project Category: Infrastructure</p> <p>Project Type: Design/Construction (buildings, open space, athletic fields, water, sewer, drain, DWTP)</p>
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FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00

Funding Source	Funding Amount	Submitted by: Mark Pava
Sewer Enterprise Fund	\$1,500,000.00	Title:
	Total: \$1,500,000.00	Date: 02/03/2022

<p>Description</p> <p>Construction of access chambers at the South Street and Labor Street sanitary sewer force mains to facilitate cleaning, inspecting and rehabilitation/maintenance to ensure long term reliability of the Town's wastewater conveyance system</p>	<p>Justification</p> <p>Failure to upgrade these sewer force mains may result in a repeat of the failure of Pilgrim Ave. Force main which was unexpected and resulted in a costly emergency repair expense. This project takes a pro active approach by identifying potential problems in advance and taking steps to address them before unexpected and costly failures occur.</p>
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Description of item to be replaced	Schedule for completion of project
Estimated value of replaced item: \$0.00	

NET Estimated Annual Impact: \$0.00

Explanation

From: Vincent Furtado <vfurtado@fairhaven-ma.gov>
Sent: Monday, January 24, 2022 8:04 AM
To: Mark Rees; Wendy Graves
Subject: Town of Fairhaven - Design Progress and Planning Level Budgets for Force Mains

Hi Mark and Wendy

Hope you both had a nice weekend.

Below please find the placeholder for the sewer force main work to be added to the FY23 Sewer Capital Projects.

We will need \$3.5 M (between engineering and construction).

Thanks

Vinnie

Carroll, Michael

to Rene, me, Michael, Kurt



Good Afternoon Rene and Vinnie,

As discussed with Rene on January 20, 2022, Stantec is providing a brief overview of the current project status and a planning-level budget to construct new access chambers on the South Street (4 chambers) and Taber Street (2 chambers) sanitary sewer force mains.

Project Overview:

The access chambers are being constructed to facilitate cleaning, inspecting and rehabilitating the South Street and Taber Street force mains to ensure the long-term reliability of the Town's wastewater conveyance system. The project was initiated after a force main break in Pilgrim Avenue, which necessitated an emergency repair, and recognition that several of the collection system force mains are approaching the end of their estimated design life. As a result of this break and the age of the other force mains, the Town is taking a proactive approach and implementing a condition assessment program, initially focusing on the most critical force mains.

Project Status:

Preliminary Design - Stantec conducted an inventory of the Town's force mains, performed a force main criticality assessment, and investigated alternative technologies for conducting force main inspections. Results of the inventory and investigation were presented to and discussed with Town Representatives to identify the most cost effective approach for completing a condition assessment of the South Street and Taber Street force mains. The investigations, analyses and conclusions were documented in a technical memorandum that was submitted to the Town.

Final Design - Stantec recently completed a 60% design of the contract drawings and reviewed them with the Town to obtain feedback on the design approach. During this meeting it was determined that conducting vacuum excavations along the South Street system to confirm the horizontal and vertical locations of the force main and an adjacent gravity sewer was warranted due to the close proximity of the two systems [Note: having this information will improve the design, inform Contractor bids, and help reduce the level of risk during construction]. Stantec is current negotiating a scope and budget for the vacuum excavations with a specialty contractor and will provide this information to the Town when it becomes available.

The current design budget is anticipated to be sufficient to cover preparation of the bid documents and provided bid review services, exclusive of the vacuum excavation work. An assessment of the need for additional budget will be performed when the vacuum excavation quotes are submitted by the contractor.

Final design documents (plans, specifications, construction cost estimate) will be completed in spring 2022. Construction will commence at a time deemed appropriate by the Town.

Planning-level Costs:

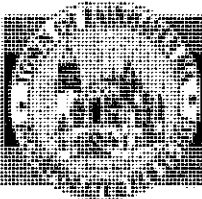
Given the current project status, Stantec has not yet performed the detailed cost estimate for the new work [Note: wanted to advance the design to 60% and confirm approach with the Town so that construction cost estimate and specification are efficiently prepared]. Stantec will continue to develop the construction drawings, specifications and cost estimate, incorporating comments provided during the progress meeting and will submit these documents to the Town at the 90% level of completion.

Stantec has used the 60% design drawings to prepare planning-level budgets for the construction cost and for engineering services during construction (ESDC). [Note: Recent experience has shown that the current bidding climate is characterized by a high level of uncertainty resulting in cost escalation making budget projections extremely challenging. This uncertainty has been attributed to Covid impacts on staffing, supply chain issues as well as the recent higher than anticipated rate of inflation]. These budget will be better defined at the 90% design level.

Construction Budget: \$3.1M

ESDC Budget: \$250K - \$300K

I hope this meets your expectations. If you have any questions or need additional information, please contact me at your convenience.



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 5

Type: Replacement

Cost Basis: Amalgam

Fund: Sewer Enterprise Fund

Department: BFW-Sewer Enterprise

Project: Blower Building Roof Replacement, Sewer Treatment Plant

Project Category: Infrastructure

Project Type: Vehicle/Equipment (including "General IT")

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00

Funding Source	Funding Amount	Submitted by:
Sewer Enterprise Fund	\$75,000.00	Vincent Furbur
Total	\$75,000.00	Title:
		Date: 11/16/2021

Description	Justification
Blower building roof is leaking onto equipment	

Description of item to be replaced	Schedule for completion of project
Estimated value of replaced item: \$0.00	

NET Estimated Annual Impact: \$0.00

Explanation



VAZ CONSTRUCTION INC.
89 Howard Ave.
New Bedford, MA. 02745

www.Vazconstructioninc.com

Customer Information

Chris Howland 5 Arsene St Fairhaven MA 02719	774-270-6665 cholland@fairhaven-ma.gov cholland@fairhaven-ma.gov	Date: 11/15/2021 Rep: Jeff Almeida
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Work to be Completed

To be Completed	QTY	1
Replacement of existing ballast roof. Replacing with White TPO vinyl roof.		
Description		
Removal of old ballast roof system. Removing all stone and rubber EPDM. Furnish and install PS CCW 725 IR Vapor Barrier. Furnish and install polyisocyanurate insulation at a minimal at a R25. Mechanically fastened with screws and plates. Furnish and install 1/2 inch Dens-Block Prime Coverboard adhered with mechanically fastened with screws and plates. Furnish and install .060 TPO fully adhered roofing system to be installed in accordance to manufacturers specifications. Providing flashing for all areas as necessary. Building out perimeter parapet wall at a minimal of 6 inches. Furnish and install manufacturers .040-Kynar aluminum finished edge metal		

Owner to provide parking for VAZ CONSTRUCTION employees and equipment
All work to be performed in accordance to OSHA guidances.



Customer Information

Chris Howland
 5 Arsene St
 Fairhaven MA 02719

774-270-6665
 cholland@fairhaven-ma.gov
 cholland@fairhaven-ma.gov

Date: 11/15/2021
 Rep: Jeff Almeida

Homeowner's Association	NO
The total amount agreed upon price for the SCOPE OF WORK is	\$51,599.00
Total Amount	\$51,599.00
OWNER agrees to pay CONTRACTOR a deposit in the amount of	\$19,599.00
Checkpoint 2 Payment	\$16,000.00
Deposit Form of Payment	Cash
Balance Due	\$16,000.00
Balance Form of Payment	Cash

Financing Details

Amount Financed	\$0.00
Estimated Monthly Payment	\$0.00
FINANCING IS SUBJECT TO CREDIT APPROVAL	

NOTICE OF CANCELLATION

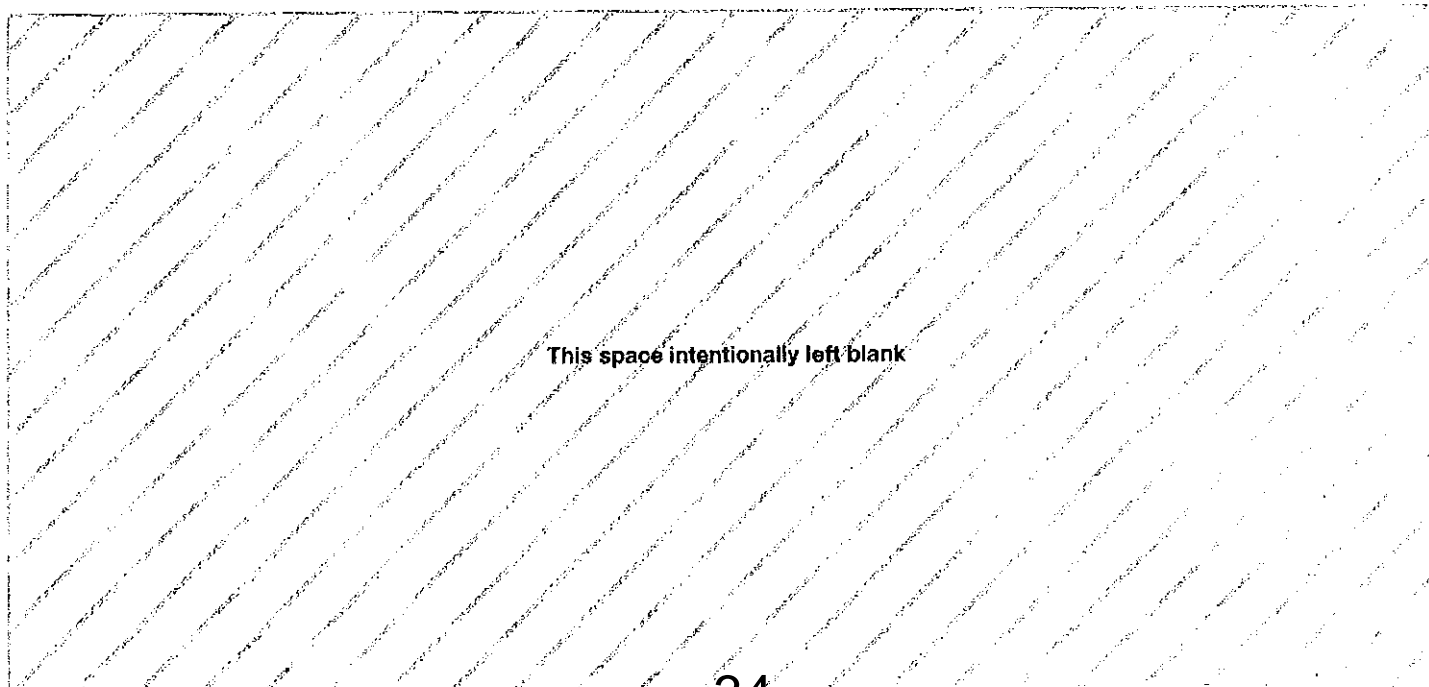
Owner has the right to cancel this transaction within three (3) business days pursuant to Massachusetts General Laws, Chapter 142A and other statutes that may apply to this transaction.

DO NOT SIGN THIS CONTRACT IF THERE ARE ANY BLANK SPACES

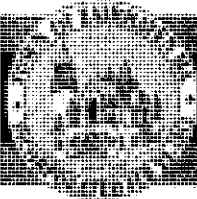
OWNER ACKNOWLEDGES THAT NO WORK CAN BEGIN PRIOR TO THE SIGNING OF THIS AGREEMENT AND THE OWNER RECEIVING A COPY OF THE SAME.

OWNER ACKNOWLEDGES RECEIPT OF A SIGNED COPY OF THIS AGREEMENT

VAZ CONSTRUCTION INC
 MECHANICAL INSULATION WINDOWS (774-328-9950)
 WWW.VAZCONSTRUCTIONINC.COM



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CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: B

Type: Replacement

Cost Basis: Other

Fund: Sewer Enterprise Fund

Department: SPW-Sewer Enterprise

Project: Replace pumps at South St pump station

Project Category: Infrastructure

Project Type: Design/Construction buildings, open space, athletic fields, water, sewer, drain, LWTP

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00

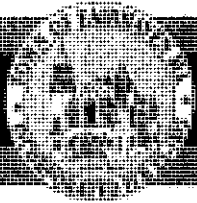
Funding Source	Funding Amount	Submitted by:
Sewer Enterprise Fund	\$150,000.00	Rene Robillard
	Total \$150,000.00	Title: Sewer Superintendent
		Date: 11/18/2021

Description	Justification
These pumps are over 40 yrs old and are the last 2 original pumps still holding on. They require working instead of a mechanical set. Of course getting replacement parts are extremely hard and very costly. 2- New pumps would be a great asset and help keep this pump station pumping from source to the treatment plant.	

Description of item to be replaced	Schedule for completion of project
Estimated value of replaced item: \$150,000.00	

NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT TRACKING SYSTEM

Priority: 7
 Type: New
 Cost Basis: Other

Department: BFW Sewer Enterprises
 Project: Portable 4 inch pump
 Project Category: Equip (Rolling)
 Project Type: Vehicle/Equipment (including General IT)

Fund: Sewer Enterprise Fund

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00

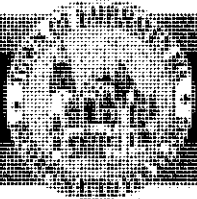
Funding Source	Funding Amount	Submitted by:
Sewer Enterprise Fund	\$50,000.00	Rene Rutford
		Title: Sewer Superintendent
		Date: 11/27/2021
Total:	\$50,000.00	

Description	Justification
Portable 4 inch pump. For storm purposes collections system.	Needed for emergency storm pump out of the collection system when rains are so severe low lying homes will not get flooded out and become a health issue.

Description of item to be replaced	Schedule for completion of project
Would be added too the older outdated pumps that have been in service for many years and still do work but at a slower pace from wear and tear.	
Estimated value of replaced item:	\$0.00

NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 8

Type: Replacement

Cost Basis: Other

Fund: Sewer Enterprise Fund

Department: BFW Sewer Enterprise

Project: Repair Generator (West Island Treatment Plant)

Project Category: Infrastructure

Project Type: Design/Construction (Buildings, water, sewer, other utility, water, sewer, drain, DWT)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00

Funding Source	Funding Amount	Submitted by:
Sewer Enterprise Fund	\$50,000.00	Rene Richard
Total	\$50,000.00	Title: Sewer Superintendent
		Date: 11/16/2021

Description

20 Plus years old. Parts hard to come by.

Justification

20 Plus years old. Outside units weather wear and tear. On site at West Island - Rocky Point pump Station.

Description of item to be replaced

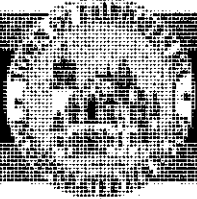
The unit helps keep the pump station on-line in service so the homes in that area do not have any issues using the bathroom while there is an power outage and we are able to pump raw sewer to the west island treatment plant.

Schedule for completion of project

Estimated value of replaced item: \$50,000.00

NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

TEACHING SYSTEM

<p>Priority: 3</p> <p>Type: Replacement</p> <p>Cost Basis: Other</p> <p>Fund: Sewer Enterprise Fund</p>	<p>Department: BFW-Sewer Enterprise</p> <p>Project: UV Control board Replacement</p> <p>Project Category: Infrastructure</p> <p>Project Type: Vehicle/Equipment (including General IT)</p>
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FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00

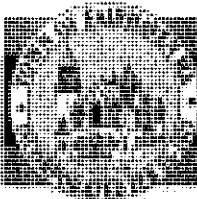
Funding Source	Funding Amount	Submitted by: Rona Robitatz
Sewer Enterprise Fund	\$50,000.00	Title: Sewer Superintendent
	Total: \$50,000.00	Date: 1/11/2021

Description	Justification
Man Control board for UVB treatment disinfection of Fecal Coliform to Enterococci Coliform bacteria.	Replacement of a now 20yr board which is out dated and now longer get parts for.

Description of item to be replaced	Schedule for completion of project
Control board. Set and programmed for running all 4- tanks with a total of 288 bulbs. Self cleaning units its sleeves and set for dosing to kill Fecal Enterococci bacteria. (This is a strict permit requirement.)	
Estimated value of replaced item:	\$0.00

NET Estimated Annual Impact: \$0.00

Explanation



CAPITAL COMMITMENT

TRACKING SYSTEM

Priority: 10

Type: Replacement

Cost Basis: Other

Fund: Sewer Enterprise Fund

Department: BFW-Sewer Enterprise

Project: Front End Loader Replacement

Project Category: Equip (Rolling)

Project Type: Vehicle/Equipment (Including General IT)

FY2023	FY2024	FY2025	FY2026	FY2027	Total
\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00

Funding Source	Funding Amount	Submitted by
Sewer Enterprise Fund	\$200,000.00	Vincent Furraco
	Total: \$200,000.00	Title: BFW Superintendent
		Date: 12/03/2020

Description	Justification
Replace a 1987 Front End Loader with a new Backhoe	Front end loader is close to the end of its useful life, and requires expensive repairs each year.

Description of item to be replaced	Schedule for completion of project
Loader will be replaced with a new Backhoe, which can be used in all the functions the loader previously served, as well as being used for sewer repair work. Presently the department does not have equipment to do its own sewer main or lateral repairs and must use the meter or highway backhoe when it is available.	Upon availability of funds order will be placed.
Estimated value of replaced item: \$0.00	

NET Estimated Annual Impact: \$0.00

Explanation