

FY 2020-2021 Public Works Projects

The budget committee approved projects for Public Works are:

Combined Water & Wastewater Equipment purchase:

VAC Truck acquisition cost \$180,000 (split \$90,000 each to Water & Wastewater)
Additional Capitalized Labor of 15% or \$27,000 (split \$13,500 each to Water & Wastewater)
Total project cost \$207,000

Public Works infrastructure projects approved by budget committee-

Water Capital Projects:

Water Master Plan	\$65,000 (gross before \$20,000 grant to be received FY 2019-2020)
Water Source Plan	\$30,000 (gross before \$30,000 grant to be received FY 2019-2020)
Water Manage Plan	\$30,000
Water Rate Study	\$20,000
Backwash Recycle	\$45,000 (funded with SDC transfer received FY 2019-2020)
S Tank Earthquake Valve	\$70,000 (funded with SDC transfer in FY 2020-2021)
Subtotal projects	\$260,000
Cap Labor @ 15%	\$ 39,000
Total projects cost	\$239,000

Wastewater Capital Projects:

Wastewater Master Plan	\$90,000 (gross before \$20,000 grant to be received FY 2019-2020)
Wastewater Rate Study	\$10,000
Solid Pole Building	\$80,000
I&I Basin Rehabilitation	\$30,000 (funded with URD revenues of \$25,000 received FY 2019-2020)
Submersible Pump Elec Plugs	\$30,000
Sampler Testing Equipment	\$20,000
Wastewater VFD Plant	\$10,000
Air valve Acuator	\$ 5,000 (continuation of FY 2019-2020 project)
Subtotal projects	\$275,000
Capitalized Labor @ 15%	\$ 41,250
Total projects cost	\$316,250

Streets Capital Projects:

Horizon Hill Stabilization	\$ 35,000
Oceanview Drive	\$ 50,000 (previously funded by Visitor Amenities unspent thru FY 2020)
Driftwood Street & Parking	\$100,000 (gross before \$100,000 grant & funded by Visitor Amenities)
Subtotal projects	\$185,000
Capitalized Labor @ 15%	\$ 27,750
Total projects cost	\$202,750

There was no storm drain projects budget for FY 2020-2021