

Project Number: WU19
Project Title: Water Metering Additions - New
Department Name: Water/ Wastewater

Asset Type: Water Utility
CIP Status: No Change
Project Category: Capital Upgrade

Budget Year: 2018
Category Code: A
Sector: Various

Project Purpose:

This project supports the provision of water service to new customers as a demonstration of Naperville's commitment to provide essential services.

Project Narrative:

This project provides for the installation of various size water meters in newly constructed commercial and residential properties. New meters will be compatible with AMR/AMI systems.

External Funding Sources Available:

Project fully funded from permit fees

Projected Timetable:

New meters to be installed as required to meet customer demand.

Impact on Operating Budget:

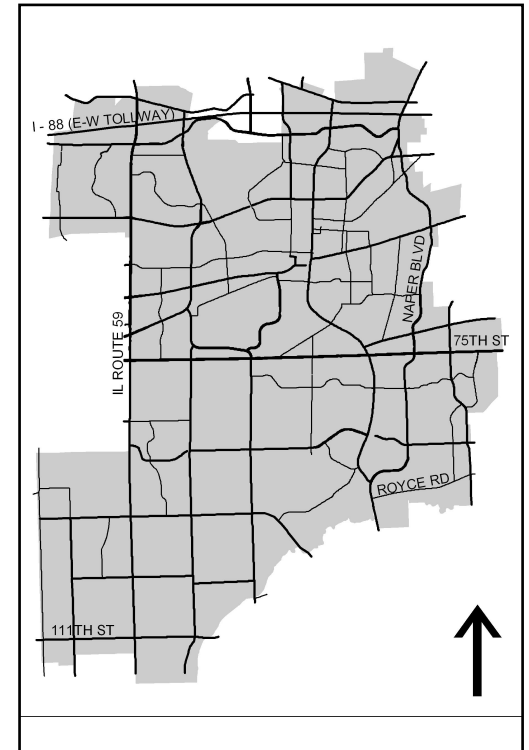
The addition of new water meters to the system incrementally increases meter testing & repair costs. The impact of a single year's additions is insignificant in comparison to the overall meter-related workload.

Funding Source Summary

Funding Source	2018	2019	2020	2021	2022	Total Source
Developer Contribution	50,000	50,000	100,000	100,000	100,000	400,001
Totals	50,000	50,000	100,000	100,000	100,000	400,001

Project Cost Summary

Expense Category	2017 Budget	2018	2019	2020	2021	2022	Total CIP
Construction	125,000	50,000	50,000	100,000	100,000	100,000	400,001
Totals	125,000	50,000	50,000	100,000	100,000	100,000	400,001



Project Number: WU20
Project Title: Water Metering Replacement
Department Name: Water/ Wastewater

Asset Type: Water Utility
CIP Status: Recurring
Project Category: Capital Maintenance

Budget Year: 2018
Category Code: A
Sector: Various

Project Purpose:

This project supports the delivery of municipal services that are reliable and responsive to the needs of the citizens by updating essential utility infrastructure.

Project Narrative:

This project provides for planned replacement of older water meters and the replacement of meter reading equipment that is not functioning or obsolete. Planned replacement of water meters is necessary to accurately bill customers and insure sufficient revenues to the utility.

External Funding Sources Available:

None

Projected Timetable:

This project will utilize contractor services and in-house labor to replace approximately 15,000 water meters between CY18 and CY22.

Impact on Operating Budget:

Based on test results from older water meters recently removed from service, each meter replacement is expected to generate approximately \$40 per year in new revenues due to improved accuracies. The average life of a water meter is 16-20 years.

Funding Source Summary

Funding Source	2018	2019	2020	2021	2022	Total Source
Water Utility	925,000	850,000	850,000	850,000	850,000	4,325,000
Totals	925,000	850,000	850,000	850,000	850,000	4,325,000

Project Cost Summary

Expense Category	2017 Budget	2018	2019	2020	2021	2022	Total CIP
Construction	785,000	925,000	850,000	850,000	850,000	850,000	4,325,000
Totals	785,000	925,000	850,000	850,000	850,000	850,000	4,325,000

