

Project Number: WU04
Project Title: Water Distrib. System - Rehabilitation/Replacements
Department Name: Water/ Wastewater

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

Budget Year: 2018
Category Code: LR
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 the replacement or rehabilitation of water mains in areas that have experienced frequent main breaks, corrosion or hydraulic deficiencies. It also provides for the replacement of hydrants and valves that have failed or are inoperable. This project has been coordinated with the City's Road Improvement Program. In addition, this project provides for the replacement of older Lead (Pb) water service lines. The main projects planned for CY18 include the rehab/replacement of deteriorated water main located in Cress Creek subdivision as well as several railroad crossings.

External Funding Sources Available:

None

Projected Timetable:

Engineering and construction ongoing throughout the 5-year CIP as water main rehabilitation/replacements are scheduled.

Impact on Operating Budget:

No new personnel; Nominal impact on operations & maintenance budget. The water service line replacement program does not significantly affect ongoing maintenance costs.

Funding Source Summary

Funding Source	2018	2019	2020	2021	2022	Total Source
Water Utility	1,200,000	1,000,000	2,311,000	1,857,500	2,051,000	8,419,500
Totals	1,200,000	1,000,000	2,311,000	1,857,500	2,051,000	8,419,500

Project Cost Summary

Expense Category	2017 Budget	2018	2019	2020	2021	2022	Total CIP
Construction	1,050,000	1,200,000	1,000,000	2,311,000	1,857,500	2,051,000	8,419,500
Totals	1,050,000	1,200,000	1,000,000	2,311,000	1,857,500	2,051,000	8,419,500

