Project Number:WU04Asset Type:Water UtilityProject Title:Water Distrib. System - Rehabilitation/ReplacementsCIP Status:Recurring

roject Title: Water Distrib. System - Rehabilitation/Replacements CIP Status: Recurring

Department Name: Water/ Wastewater Project Category: Capital Upgrade

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:

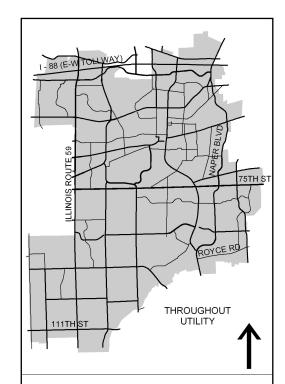
No new personnel; Nominal impact on operations & maintenance budget. The water service line replacement program does not significantly affect ongoing maintenance costs.

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 |



Budget Year:

Sector:

Category Code: LR

2018

Various