Project Number:
 WU004
 Asset Type:
 Water Utility

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

Department Name: Water/ Wastewater Project Category: Capital Upgrade

Project Purpose:

This project supports the City's goal of High Performing Government 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. The main projects planned for FY2020 include water main lining projects, additional valves to isolate critical facilities and water main replacement in conjunction with the Downtown Streetscape project.

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:

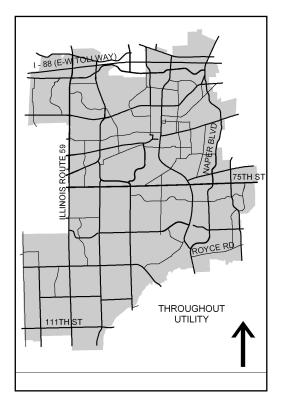
No new personnel; Nominal operating and maintenance expenses anticipated.

Funding Source Summary

| Funding Source | 2020 | 2021 | 2022 | 2023 | 2024 | Total Source |
|----------------|-----------|-----------|-----------|---------|---------|--------------|
| Water Utility | 1,200,000 | 1,094,500 | 3,881,000 | 790,000 | 750,000 | 7,715,500 |
| Totals | 1,200,000 | 1,094,500 | 3,881,000 | 790,000 | 750,000 | 7,715,500 |

Project Cost Summary

| Expense Category | 2019 Budget | 2020 | 2021 | 2022 | 2023 | 2024 | Total CIP |
|------------------|----------------|-----------|-----------|-----------|---------|---------|-----------|
| Construction | 700,000 | 1,200,000 | 1,094,500 | 3,881,000 | 790,000 | 750,000 | 7,715,500 |
| Totals | 700,000 | 1,200,000 | 1,094,500 | 3,881,000 | 790,000 | 750,000 | 7,715,500 |



2020

Various

Budget Year:

Sector:

Category Code: LR