

## CAPITAL IMPROVEMENT PLAN - WATER

**96024 - Waterline Replacement Program**

**Project Need:** Waterlines that are defective or at the end of their service life need to be replaced. Also, at times waterlines need to be removed and replaced because of roadway improvement projects.

**Project Description:** As required, waterlines are replaced by Public Works crews or private contractors. Newer waterlines are less prone to failure and require less maintenance. In addition, fewer leaking pipes will result in reduced “unaccounted for” water loss.

**Operations and Maintenance Impact:** None. Reduces risk of future water line breaks.

	Actual through 2019	Projected 2020	2021	2022	2023	2024	2025	2026	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000
Total Internal	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000
<b>External Expenses</b>									
Project Estimate	0	120,000	360,000	120,000	120,000	120,000	120,000	120,000	1,080,000
Total External	0	120,000	360,000	120,000	120,000	120,000	120,000	120,000	1,080,000
Total Project Expense	0	140,000	380,000	140,000	140,000	140,000	140,000	140,000	1,220,000
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
530-Water Fund	0	140,000	380,000	140,000	140,000	140,000	140,000	140,000	1,220,000
Total Revenue Funding	0	140,000	380,000	140,000	140,000	140,000	140,000	140,000	1,220,000
Total Revenues	0	140,000	380,000	140,000	140,000	140,000	140,000	140,000	1,220,000