



FIVE-YEAR CAPITAL IMPROVEMENT PLAN 2021-2025 - net of Federal & State Grants

WATER RESERVE FUND

DESCRIPTION	2020 Revised Budget	2020 Projected	2021	2022	2023	2024	2025
Cash-Funded Water Treatment Plant projects: (continued)							
Water Plant - Demolition of Morrison house <i>Demolish house purchased as part of wellfield protection in 2018.</i>							50,000
Water Plant - replace original (1978) basement air handler <i>Current chiller is 22+ years; end of useful life</i>			57,075				37,450
Water Plant - Replace Original Filter Surface Wash Pump (1978) <i>There is no redundancy for this system. Current pump is no longer manufactured and is original to when the plant was built. (40+ years old)</i>							30,000
Water Plant - SCADA Update <i>Update Wonderware SCADA software and computers. Current version (10.1) was installed in 2011. Ver 10.1 does not work on Windows 10 computers.</i>			37,837				
Total Cash-Funded Water Plant projects	<u>266,497</u>	<u>266,497</u>	<u>1,176,662</u>	<u>1,594,250</u>	<u>1,593,190</u>	<u>300,900</u>	<u>291,753</u>
Cash-Funded Water System projects:							
Replace water meter remote transmission units and antennae <i>RTU's and antennae will be out of warranty in late 2019 and early 2020. Units currently fail at a rate of 500 per year.</i>	100,000	80,000	100,000	100,000	100,000	100,000	100,000
Replace lead service lines. <i>Lead service line replacements to meet EPA standards.</i>	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Replace hydrants and large compound meters <i>Replace 10 fire hydrants and large compound meters currently in use at various commercial and industrial sites.</i>	10,000	10,000	31,000	31,000	31,000	31,000	31,000
Large meter change out <i>Change out 25 large meters annually to increase accuracy of meter readings and reduce water loss billing.</i>	10,000	10,000	24,500	24,500	24,500	24,500	24,500
Franklin-Clay Water Main Replacement <i>Replace 1325' of 3" water main on Franklin Ave and 550' of 4" on Clay St west of Ohio Ave. These lines are old (1920's & 30's) and in disrepair. Repair bands are difficult to find for this size lines. New line would increase fire flows at hydrants.</i>	243,300	243,300					
New Street Water Main Replacement <i>Replace 6" cast iron water main which is prone to main breaks and rusty water complaints.</i>	210,616	210,616					
S. Walnut Avenue and Doorley Place Main Replacement <i>Water main replacement on Walnut Avenue and Doorley Place. Doorley Place from Chestnut Avenue to Walnut Avenue and on Walnut Avenue from Doorley Place looping back to Chestnut at the north end.</i>							446,170