

Fund	Dept/Div	2021	2022	2023	2024	2025	Total Capital Costs
421	4120						
CP-WS-19-ML	64-15 IT Machinery & Equipment	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Motor & Logic Control Panel Replacement							
Non-CIP-66	CA2102 Machinery & Equipment	\$6,521	\$0	\$0	\$0	\$0	\$6,521
New Portable Gantry Crane							
CP-WS-18-WP	63-00 Infrastructure	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Reclaimed Water High Service Pump Replacements							
Non-CIP-68	CA2102 Machinery & Equipment	\$14,000	\$0	\$0	\$0	\$0	\$14,000
Replace ABW Back Wash Pumps							
Non-CIP-67	CA2102 Machinery & Equipment	\$14,000	\$0	\$0	\$0	\$0	\$14,000
Replace ABW Wash Water Pumps							
CP-WS-18-RM	64-15 IT Machinery & Equipment	\$0	\$550,000	\$0	\$0	\$0	\$550,000
Replacement of MCCs 7 and 8							
Non-CIP-65	CA2102 Machinery & Equipment	\$5,540	\$0	\$0	\$0	\$0	\$5,540
Replacement of Moisture Analyzer							
Non-CIP-70	CA2102 46-02 R&M Building	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Replacement of Roof at the MCC 1&2 Building							
Non-CIP-60	CA2101 64-00 Machinery & Equipment	\$0	\$0	\$0	\$22,026	\$0	\$22,026
Replacement of vehicle #12 (2006 Ford F150)							
Non-CIP-61	CA2101 64-00 Machinery & Equipment	\$0	\$0	\$0	\$20,048	\$0	\$20,048
Replacement of vehicle #73 (2010 Ford F150)							
Non-CIP-62	CA2101 64-00 Machinery & Equipment	\$0	\$0	\$0	\$21,561	\$0	\$21,561
Replacement of vehicle #96 (2013 Ford F150)							
CP-WS-18-GR	64-00 Machinery & Equipment	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Sellers Generator Replacement							
CP-WS-18-IP	63-00 Infrastructure	\$0	\$0	\$205,000	\$0	\$0	\$205,000
Sellers Internal Recycle Pump Replacements							
CP-WS-18-TP	63-00 Infrastructure	\$0	\$0	\$430,000	\$0	\$0	\$430,000
Sellers Transfer Pump Replacements							