

Water Utility 2023 Capital Budget Request

	2023	2024	2025	2026	2027	2028
UW 15 PFAS	433,000	5,085,000	-	-	-	-
UW 14 Na & Cl Mitigation	150,000	1,500,000	-	-	-	-
Well 19 Iron and Manganese Filter	8,116,000	81,000	-	-	-	-
Water Mains - New	20,000	768,000	108,000	228,000	454,000	454,000
Water Mains Replace Rehab Improve - Pavement	1,576,000	467,000	1,485,000	681,000	1,370,000	1,133,000
Water Mains Replace Rehab Improve - Pipe Lining	524,000	1,065,000	1,172,000	1,459,000	1,458,000	1,054,000
Water Mains Replace Rehab Improve - Reconstr	124,000	1,995,000	1,564,000	2,531,000	1,739,000	2,077,000
Atwood Avenue	390,000	-	-	-	-	-
Outer Capitol Loop Southeast	-	193,000	-	-	-	-
Park Street, South (Olin to RR)	21,000	-	437,000	-	-	-
Pleasant View Road - Phase 1	120,000	-	-	-	-	-
Wilson St (MLK to King)	-	157,000	-	-	-	-
High Point/Raymond/MidTown	25,000	-	-	-	-	303,000
Unit Well Rehab Program	360,000	370,800	382,000	393,000	405,000	417,000
Water Hydrants Program	400,000	412,000	424,000	437,000	450,000	464,000
Water Meter and Fixed Network Program	526,000	539,000	552,000	566,000	580,000	595,000
Water Utility Facility Improvements	1,513,000	1,857,000	1,638,000	1,405,000	1,447,000	1,490,000
Water Utility Vehicles & Equipment	754,000	701,000	813,000	690,000	702,000	681,000
Water Valve Cut-In Program	40,000	42,000	44,000	46,000	47,000	48,000
Chlorinators & Florinators Program	95,000	95,000	95,000	95,000	35,000	35,000
Unit Well #8 Reconstruction	-	-	-	-	-	88,000
Unit Well 12 Conversion to a Two Zone Well	-	-	-	263,000	3,754,000	41,000
West Side Water Supply	-	-	-	-	153,000	2,370,000
BPS 128 Upgrade	-	-	-	-	-	92,500
Booster Pump Station #213 Lakeview Reconstru	-	-	-	188,000	1,161,000	877,000
Olin Parking Lot Expansion	500,000	-	-	-	-	-
UW 27 Iron & Manganese Mitigation	63,000	-	-	-	-	-
UW 28 Iron & Manganese Mitigation	63,000	-	-	-	-	-
UW 30 Iron & Manganese Mitigation	63,000	-	-	-	-	-
	<u>15,876,000</u>	<u>15,327,800</u>	<u>8,714,000</u>	<u>8,982,000</u>	<u>13,755,000</u>	<u>12,219,500</u>