

Water Utility

Capital Improvement Plan

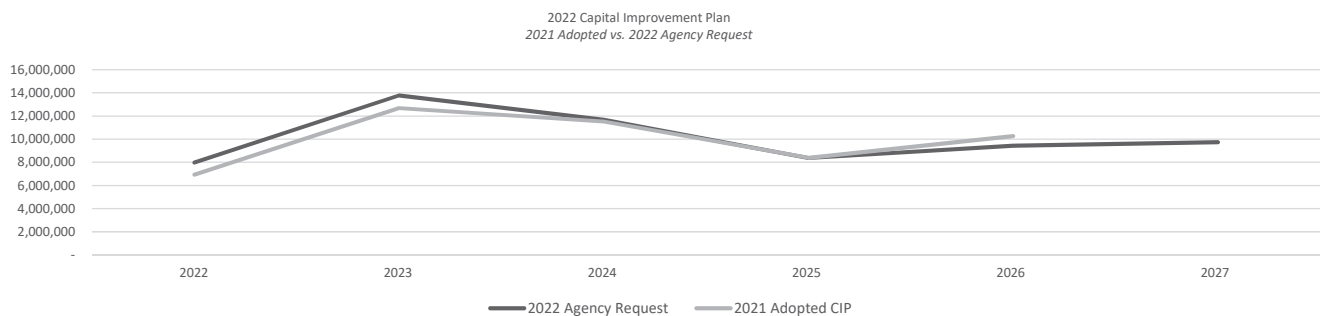
	2021 Adopted	2022 Request	Change
2022 Capital Budget	6,943,000	7,971,000	1,028,000
2022 Capital Improvement Plan*	49,796,000	51,208,700	1,412,700

*Years 2022 to 2026 used for comparison.

	2021 Adopted	2022 Request
Number of Projects	18	24

Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
Atwood Avenue	24,000	1,922,000	-	-	-	-
Blair Street, S.	24,000	-	-	-	-	-
Blair/John Nolen Intersection	24,000	-	-	-	-	-
Booster Pump Station #213 Lakeview Reconstruction	-	-	188,000	1,161,000	-	-
Chlorinators & Florinators Program	35,000	35,000	40,000	40,000	41,000	42,000
Mineral Point Road	-	-	-	-	-	32,000
Outer Capitol Loop Southeast	-	27,000	-	-	-	-
Park Street, South (Olin to RR)	-	25,000	-	437,000	-	-
Pleasant View Road - Phase 1	24,000	805,000	-	-	-	-
Unit Well #8 Reconstruction	-	-	-	88,000	1,778,000	2,292,000
Unit Well 12 Conversion to a Two Zone Well	-	263,000	3,754,000	41,000	-	-
Unit Well Rehab Program	330,000	247,000	340,000	254,000	350,000	262,000
University Ave (Shorewood to University Bay)	1,339,000	-	-	-	-	-
Water Hydrants Program	350,000	350,000	350,000	350,000	350,000	359,000
Water Mains - New	30,000	30,000	734,000	108,000	228,000	454,000
Water Mains Replace Rehab Improve - Pavement Management	2,042,000	481,000	402,000	1,377,000	656,000	1,359,000
Water Mains Replace Rehab Improve - Pipe Lining	617,000	900,000	1,036,000	1,172,000	1,458,000	1,458,000
Water Mains Replace Rehab Improve - Reconstruct Streets	311,000	345,000	2,316,000	1,672,000	2,557,000	1,718,000
Water Meter and Fixed Network Program	513,000	526,000	539,000	552,000	566,000	580,000
Water Utility Facility Improvements	847,000	844,700	1,175,000	825,000	865,000	891,000
Water Utility Vehicles & Equipment	554,000	261,000	542,000	271,000	560,000	282,000
Water Valve Cut-In Program	16,000	17,000	18,000	19,000	20,000	21,000
Well 19 Iron and Manganese Filter	891,000	6,691,000	81,000	-	-	-
Wilson St (MLK to King)	-	-	157,000	-	-	-
Total	7,971,000	13,769,700	11,672,000	8,367,000	9,429,000	9,750,000



Major Changes/Decision Points

- Atwood Avenue
 - \$1.9m project added to CIP from Horizon List
- Blair Street, S.
 - \$24k added to Water Utility CIP in 2022 to support work on the Engineering-Major Streets project
- Blair/John Nolen Intersection
 - \$24k added to Water Utility CIP in 2022 to support work on the Engineering-Major Streets project
- Mineral Point Road
 - \$32k added to Water Utility CIP in 2027 to support work on the Engineering-Major Streets project
- Outer Capitol Loop Southeast
 - \$27k added to Water Utility CIP in 2023 to support work on the Engineering-Major Streets project
- Park Street, South (Olin to RR)
 - \$462k added to Water Utility CIP in 2023 and 2025 to support work on the Engineering-Major Streets project
- Pleasant View Road - Phase 1
 - \$829k added to Water Utility CIP in 2022 and 2023 to support work on the Engineering-Major Streets project

- Unit Well #8 Reconstruction
 - Project delayed one year to start in 2025
- University Ave (Shorewood to University Bay)
 - \$1.3m added to Water Utility CIP in 2022 to support work on the Engineering-Major Streets project
- Water Mains - New
 - Program budget decreased \$987k from 2022-2026
- Water Mains Replace Rehab Improve - Pavement Management
 - Program budget increased \$1.0m from 2022-2026
- Water Mains Replace Rehab Improve - Pipe Lining
 - Program budget decreased \$443k from 2022-2026
- Water Mains Replace Rehab Improve - Reconstruct Streets
 - Program budget increased \$468k from 2022-2026
- Water Utility Facility Improvements
 - Program budget decreased \$1.2m from 2022-2026
- Water Utility Vehicles & Equipment
 - Program budget increased \$69k from 2022-2026
- Wilson Street (MLK to King)
 - \$157k added to Water Utility CIP in 2024 to support work on the Engineering-Major Streets project