

ATTACHMENT 4: WATER INFRASTRUCTURE PROJECTS

			Prior Year Appropriation ¹	Budget FY17/18	FY18/19	Proposed 5-Year CIP			TOTAL Five-Year
Water Fund									
Pilot Testing In Design	1	Annual Pipe Replacement & Fire Hydrant Installations	182,656	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,682,656
	2 x	Water Meter Upgrade and Automation	2,670,000	2,670,000	-	-	-	-	5,340,000
	3 x	Pier Water Main and Fire Service Replacements	-	400,000	-	-	-	-	400,000
	4	Block 35 Ground Level Reservoir Replacement (Design Only)	-	-	1,200,000	-	-	-	1,200,000
	5	Chloramination System at Wells 11 & 15	302,879	-	-	-	-	-	302,879
Pre-Design In Design	6	Larsson Street Booster Station Improvement	745,500	-	-	-	-	-	745,500
	7 x	Paint Block 35 Elevated Tank	863,744	-	-	-	-	-	863,744
	8 x	Peck Ground Level Reservoir Replacement	1,811,283	-	22,000,000	-	-	-	23,811,283
In Design	9	Redrill & Equip Well 15	300,000	-	350,000	-	-	-	650,000
	10 x	Utility Radio Telemetry	219,884	-	-	-	-	-	219,884
	11	Well Collection Line from Well 11A to Block 35 (Design Only)	-	-	700,000	-	-	-	700,000
	12	Water Masterplan Update	-	-	-	-	300,000	-	300,000
Water Total			\$7,095,946	\$4,570,000	\$25,750,000	\$1,500,000	\$1,800,000	\$1,500,000	\$42,215,946
Unfunded Projects									
	1	Block 35 Ground Level Reservoir Replacement (Construction)	-	-	-	7,500,000	-	-	7,500,000
	2	Well Collection Line from Well 11A to Block 35 (Construction)	-	-	-	5,750,000	-	-	5,750,000
Unfunded Projects Total			-	-	-	\$13,250,000	-	-	\$13,250,000

x - Project is currently active

Project Names listed in **Red** are new or the title of the project has been changed.

Dollar values listed in **Red** are new or have been modified from the last approved 5-Year CIP.