

Water & Sewer 7 Year Plan

592-595-981-000 Vehicles

2019		2020		2021		2022		2023		2024	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
1 Truck/Van**	\$ 35,000.00	1 Truck/Van**	\$ 40,000.00	1 Truck/Van**	\$ 40,000.00	1 Truck/Van**	\$ 45,000.00	1 Truck/Van**	\$ 45,000.00	1 Truck/Van**	\$ 45,000.00
1 Truck/Van**	\$ 35,000.00	1 Truck/Van**	\$ 40,000.00	1 Truck/Van**	\$ 40,000.00	1 Truck/Van**	\$ 45,000.00	1 Truck/Van**	\$ 45,000.00	1 Truck/Van**	\$ 45,000.00
Sewer Jet Vector Truck*	\$ 405,879.00										
Backhoe*	\$ 93,074.34										
TOTAL	\$ 568,953.34	TOTAL	\$ 80,000.00	TOTAL	\$ 80,000.00	TOTAL	\$ 90,000.00	TOTAL	\$ 90,000.00	TOTAL	\$ 90,000.00

592-595-972-950 Water Meters

2019		2020		2021		2022		2023		2024	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Meter Replacement**	\$ 275,000.00	Meter Replacement**	\$ 275,000.00	Meter Replacement**	\$ 275,000.00	Meter Replacement**	\$ 275,000.00	Meter Replacement**	\$ 275,000.00	Meter Replacement**	\$ 275,000.00
Advanced Meter Reading Program**	\$ 2,530,236.00	Large Meter Replacement**	\$ 250,000.00	Large Meter Replacement**	\$ 250,000.00	Large Meter Replacement**	\$ 250,000.00	Large Meter Replacement**	\$ 250,000.00	Large Meter Replacement**	\$ 250,000.00
Large Meter Replacement**	\$ 250,000.00										
TOTAL	\$ 3,055,236.00	TOTAL	\$ 525,000.00	TOTAL	\$ 525,000.00	TOTAL	\$ 525,000.00	TOTAL	\$ 525,000.00	TOTAL	\$ 525,000.00

592-595-985-000 Equipment

2019		2020		2021		2022		2023		2024	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Plan Printer Scanner**	\$ 35,000.00	SCADA - GLWA Meter Pits**	\$ 95,000.00								
Sewer Camera**	\$ 100,000.00	SCADA - Water Booster Station and Township PRV's**	\$ 45,000.00								
TOTAL	\$ 135,000.00	TOTAL	\$ 140,000.00	TOTAL	\$ -	TOTAL	\$ -	TOTAL	\$ -	TOTAL	\$ -

592-595-972-900 Water Mains

2019		2020		2021		2022		2023		2024	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
		Shady Lane Watermain**	\$ 62,000.00	Auburn West Utica**	\$ 400,000.00	Dequindre - Dawes to Ashford Crossing**	\$ 500,000.00	West Utica	\$ 165,000.00		
		25 Mile Road Watermain - Wildwood to Sherwood Forest**	\$ 460,000.00								
TOTAL	\$ -	TOTAL	\$ 522,000.00	TOTAL	\$ 400,000.00	TOTAL	\$ 500,000.00	TOTAL	\$ 165,000.00	TOTAL	\$ -

592-595-980-250 IT and Systems

2019		2020		2021		2022		2023		2024	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
GPS & GIS Equip/Map**	\$ 25,000.00	GPS & GIS Equip/Map**	\$ 25,000.00								
TOTAL	\$ 25,000.00	TOTAL	\$ 25,000.00	TOTAL	\$ -	TOTAL	\$ -	TOTAL	\$ -	TOTAL	\$ -

\$ 3,784,189.34

\$ 1,292,000.00

\$ 1,005,000.00

\$ 1,115,000.00

\$ 780,000.00

\$ 615,000.00

* Denotes item already purchased.

** Included in CIP or Board Approved Budget Amendment.