

DPW 5 Year Plan

592-595-981-000 Vehicles

2020		2021		2022		2023		2024		2025	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
1 Truck	\$ 24,613.75	1 Truck	\$ 30,000.00	1 Truck	\$ 30,000.00	1 Truck	\$ 30,000.00	1 Truck	\$ 30,000.00	1 Truck	\$ 30,000.00
Van	\$ 27,162.20	1 Van	\$ 30,000.00	1 Van	\$ 30,000.00	1 Van	\$ 30,000.00	1 Van	\$ 30,000.00	1 Van	\$ 30,000.00
TOTAL	\$ 51,775.95	TOTAL	\$ 60,000.00	TOTAL	\$ 60,000.00	TOTAL	\$ 60,000.00	TOTAL	\$ 60,000.00	TOTAL	\$ 60,000.00

592-595-972-950 Water Meters

2020		2021		2022		2023		2024		2025	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Meter Replacement	\$ 300,000.00	Meter Replacement	\$ 300,000.00	Meter Replacement	\$ 300,000.00	Meter Replacement	\$ 300,000.00	Meter Replacement	\$ 300,000.00	Meter Replacement	\$ 300,000.00
Large Meter Replacement Program	\$ 275,000.00	Large Meter Replacement Program	\$ 275,000.00	Large Meter Replacement Program	\$ 275,000.00	Large Meter Replacement Program	\$ 275,000.00	Large Meter Replacement Program	\$ 275,000.00	Large Meter Replacement Program	\$ 275,000.00
TOTAL	\$ 575,000.00	TOTAL	\$ 575,000.00	TOTAL	\$ 575,000.00	TOTAL	\$ 575,000.00	TOTAL	\$ 575,000.00	TOTAL	\$ 575,000.00

592-595-985-000 Equipment

2020		2021		2022		2023		2024		2025	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Carpet and Flooring	\$ 33,762.89	SCADA Booster/PRV's	\$ 45,000.00								
		SCADA Meter Pits	\$ 95,000.00								
TOTAL	\$ 33,762.89	TOTAL	\$ 140,000.00	TOTAL	\$ -	TOTAL	\$ -	TOTAL	\$ -	TOTAL	\$ -

592-595-972-900 Water Mains

2020		2021		2022		2023		2024		2025	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Dequindre Dawes to Barclay	\$ 240,729.00	Shady Lane Watermain	\$ 62,000.00	Auburn West Utica	\$ 400,000.00	West Utica	\$ 165,000.00				
Dequindre Improvements	\$ 112,586.00	25 Mile Road Watermain Wildwood to Sherwood Forest	\$ 460,000.00								
TOTAL	\$ 353,315.00	TOTAL	\$ 522,000.00	TOTAL	\$ 400,000.00	TOTAL	\$ 165,000.00	TOTAL	\$ -	TOTAL	\$ -

592-595-980-250 IT and Systems

2020		2021		2022		2023		2024		2025	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
GPS & GIS Equip/Map	\$ 50,000.00	GPS & GIS Equip/Map	\$ 50,000.00	GPS & GIS Equip/Map	\$ 50,000.00						
TOTAL	\$ 50,000.00	TOTAL	\$ 50,000.00	TOTAL	\$ 50,000.00	TOTAL	\$ -	TOTAL	\$ -	TOTAL	\$ -

\$ 1,063,853.84

\$ 1,347,000.00

\$ 1,085,000.00

\$ 800,000.00

\$ 635,000.00

\$ 635,000.00