

Water & Sewer 7 Year Plan

592-595-981-000 Vehicles

2023		2024		2025		2026		2027		2028		2029	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
1 Truck**	\$ 50,000.00	1 Truck**	\$ 45,000.00	1 Truck**	\$ 50,000.00	1 Truck**	\$ 50,000.00	1 Truck**	\$ 50,000.00	1 Truck**	\$ 50,000.00	1 Truck**	\$ 50,000.00
1 Van*	\$ 37,615.00	1 Van**	\$ 45,000.00	1 Van**	\$ 50,000.00	1 Van**	\$ 50,000.00	1 Van**	\$ 50,000.00	1 Van**	\$ 50,000.00	1 Van**	\$ 50,000.00
TOTAL	\$ 88,115.00	TOTAL	\$ 90,000.00	TOTAL	\$ 100,000.00	TOTAL	\$ 100,000.00	TOTAL	\$ 100,000.00	TOTAL	\$ 100,000.00	TOTAL	\$ 100,000.00

592-595-972-950 Water Meters

2023		2024		2025		2026		2027		2028		2029	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Meter Replacement**	\$ 300,000.00	Meter Replacement**	\$ 300,000.00	Meter Replacement**	\$ 325,000.00	Meter Replacement**	\$ 325,000.00	Meter Replacement**	\$ 325,000.00	Meter Replacement**	\$ 325,000.00	Meter Replacement**	\$ 325,000.00
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	Large Meter Replacement Program**	\$ 275,000.00
TOTAL	\$ 575,000.00	TOTAL	\$ 575,000.00	TOTAL	\$ 600,000.00	TOTAL	\$ 600,000.00	TOTAL	\$ 600,000.00	TOTAL	\$ 600,000.00	TOTAL	\$ 600,000.00

592-595-985-000 Equipment

2023		2024		2025		2026		2027		2028		2029	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Copier**	\$ 5,840.00												
TOTAL	\$ 5,840.00	TOTAL	\$ -	TOTAL	\$ -	TOTAL	\$ -	TOTAL	\$ -	TOTAL	\$ -	TOTAL	\$ -

592-595-972-900 Water Mains / Infrastructure

2023		2024		2025		2026		2027		2028		2029	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Schoenherr Road Relief Sewer**	\$ 962,560.00	Shady Lane Watermain**	\$ 200,000.00	Auburn West Utica**	\$ 400,000.00	Christmas Tree Shops**	\$ 187,000.00						
		Schoenherr Road Relief Sewer**	\$ 2,000,000.00	25 Mile Road Watermain -	\$ 460,000.00	Bagger Daves**	\$ 180,000.00						
				Wildwood to Sherwood Forest**	\$ 3,000,000.00	Utica Park Drive Loop**	\$ 125,000.00						
				Schoenherr Road Relief Sewer**	\$ 3,000,000.00	West Utica**	\$ 165,000.00						
TOTAL	\$ 962,560.00	TOTAL	\$ 2,200,000.00	TOTAL	\$ 3,860,000.00	TOTAL	\$ 657,000.00	TOTAL	\$ -	TOTAL	\$ -	TOTAL	\$ -

592-595-980-250 IT and Systems

2023		2024		2025		2026		2027		2028		2029	
Project	Cost	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	\$ -	TOTAL	\$ -

\$ 1,681,515.00

\$ 2,915,000.00

\$ 4,610,000.00

\$ 1,357,000.00

\$ 700,000.00

\$ 700,000.00

\$ 700,000.00

* Denotes item already purchased.

** Included in CIP or Board Approved Budget Amendment.

\$ 12,663,515.00