

Capital Improvement Projects Summary for CY2016

		Budgeted Amount
<u>Land:</u>		
Purchase of Land	\$ 200,000	
		\$ 200,000
<u>Building & Structures:</u>		
Narrows Wash Water Tank Rehabilitation	\$ 30,000	
Narrows - Tuck Point	29,000	
Mt. Lincoln Pump Station Roof	14,000	
Office and Plant Causeway Roof	10,000	
		\$ 83,000
<u>Tools & Equipment:</u>		
Council Point Membrane Replacement/Purchase	200,000	
Computer Upgrade - Equipment and Software	125,000	
Settled Water Meters	36,000	
Narrows Intake - Variable Frequency Drives	25,000	
Low Service Pump #1 - Rebuild	20,000	
GIS Upgrades - Computer and Software	15,000	
Binder Incubator	6,000	
		\$ 427,000
<u>Distribution System:</u>		
2015 Water Main Carryover Projects:	\$ 120,000	
2016 Water Main Projects:		
Interstate Relocations	400,000	
North Broadway - Phase I	300,000	
East Manawa - Phase V	300,000	
16th Street to Avenue G to Avenue K	300,000	
1st Street Neighborhood Rehabilitation Phase VII	280,000	
West Broadway - Phase I	250,000	
Miscellaneous Water Main Projects	200,000	
East Manawa Drive Extension	150,000	
East Broadway and Kanesville Boulevard	150,000	
Harmony Street and Baughn Street	100,000	
		\$ 2,550,000
<u>Meters:</u>		
Meter Replacement Program/AMR	\$ 60,000	
Large Water Meters	30,000	
		\$ 90,000
<u>Automotive:</u>		
Truck with service box - Meter Dept. - Truck #8	35,000	
Truck with service box - Meter Dept. - Truck #27	35,000	
Car - Purification Dept.	22,000	
		\$ 92,000
Grand Total		\$ 3,442,000