

## Capital Improvement Projects Summary for CY2023

### Budgeted Amount

#### Building & Structures:

##### **2023 Projects**

Narrows Elevator Rehabilitation (2022 carryover)	\$	125,000	
Narrows New Well Upper Terminus		1,000,000	
Narrows New Well Lower Terminus		700,000	
Council Point Well Rehabilitation		150,000	
Narrows Programmable Logic Controllers (PLC) Replacement		150,000	
Narrows Treatment Basis Cathodic Protection System		150,000	
Pumps Rehabilitation		150,000	
Narrows Electrical Service Improvements		80,000	
Narrows Perimeter Fence Security		50,000	
Narrows Well #2 Rehabilitation		50,000	
Narrows Train Gate Replacement and Opener		30,000	
Facilities Lighting		25,000	
Narrows Chemical Room Roof Replacement		20,000	
Narrows High Service Pump Building - Predesign		10,000	
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			\$ 2,690,000

#### Tools & Equipment:

##### **2023 Projects**

Miscellaneous Equipment - All Departments	\$	55,000	
Information Technology System Hardware/Software		35,000	
Lab Equipment		15,000	
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			\$ 105,000

#### Distribution System:

##### **2023 Water Main Projects**

East Orchard Avenue, North Broadway to Midland Drive (2022 carryover)	\$	150,000	
3rd Avenue - 20th Street to 23rd Street (2022 carryover)		25,000	
East Manawa Storm Sewer Rehabilitation - Phase 12		200,000	
Miscellaneous Projects		200,000	
East Manawa Storm Sewer Rehabilitation - Phase 11		185,000	
28th Street Storm Sewer Rehabilitation Phases 2 to 4		185,000	
16th Street - 12th to 14th Avenue Rehabilitation		150,000	
13th Street - 2nd Avenue to West Broadway		150,000	
Lower Bennett Neighborhood Pressure Reducing Valves		100,000	

Avenue F Reconstruction	100,000	
Fire Hydrant Painting Project	50,000	
Distribution System Model Update	50,000	
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**Meters:**

Meter Replacement Program/AMR	\$ 200,000	
Large Water Meters	50,000	
	<hr/>	\$ 250,000

**Vehicles/Heavy Equipment**

**2023 Projects**

Truck #4 with Snowplow - Facilities & Grounds Dept (2022 carryover)	\$ 60,000	
Backhoe Distribution Department	150,000	
Skid Loader and attachments	100,000	
Truck #2 - Meter Department	40,000	
Truck #6 - Facilities & Grounds Department	40,000	
Truck #9 - Distribution Department	40,000	
Valve Turning Machine for Truck #12	30,000	
Facility Zero Turn Mower	15,000	
	<hr/>	\$ 475,000

<b>Grand Total</b>		<hr/> <hr/>
		\$ 5,065,000