

**IWVWD Capital Improvement Projects  
FY 2021 - FY 2030 Approved Plan**

		Project	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	
Water Supply	1-0-1115-817	Telemetry Replacements & Upgrades	\$10,000		\$10,000		\$10,000		\$10,000		\$10,000		\$50,000	
	1-0-1115-820	Well No. 35 (WSIP Phase I)	\$1,700,000										\$2,000,000	
	1-0-1115-821	Replacement Well/Well 36 (Phase II)							\$4,000,000				\$4,000,000	
	1-0-1115-832	Booster Pumps											\$6,170	
	1-0-1115-833	Arsenic Pump Repairs											\$8,201	
	1-0-1115-834	Arsenic Plant Chemical Pumps	\$10,000										\$10,000	
		Arsenic Plant - Iron Analyzer	\$60,000											\$60,000
	1-0-1115-837	SCADA Upgrade												\$600,000
	1-0-1115-838	Pressure Reduction Valve	\$75,000											\$75,000
	1-0-1115-842	Electric Valves	\$120,000											\$240,000
		Well Rehab X 2	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,000,000
	1-0-1115-840	Well 11 Rehab												\$120,767
	1-0-1115-841	Well 9A Rehab												\$25,750
	1-0-1115-900	Disaster Repair - Gen WS												\$24,454
	1-0-1115-901	Disaster Repair - Well 30												\$108,538
	1-0-1115-902	Disaster Repair - C-Zone Booster												\$20,369
	1-0-1115-903	Disaster Repair - C-Zone Tank												\$156
	1-0-1115-904	Disaster Repair - D-Zone Tank												\$130
	1-0-1115-905	Disaster Repair - Gateway Booster												\$30,458
	1-0-1115-906	Disaster Repair - Well 10												\$181,440
	<b>TOTAL WATER SUPPLY</b>		\$2,275,000	\$0	\$10,000	\$0	\$10,000	\$0	\$4,010,000	\$0	\$10,000	\$0	\$7,229,371	
Water Distribution	1-0-1117-300	New Service Installations	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$120,000	
	1-0-1117-306	Burns Mainline Replacement						\$200,000					\$200,000	
	1-0-1117-321	Greenlawn Mainline Replacement											\$100,000	
	1-0-1117-323	Forest Knoll Mainline Replacement											\$55,000	
	1-0-1117-324	Springside Mainline Replacement											\$175,000	
	1-0-1117-325	Primrose Mainline Replacement	\$233,000										\$233,051	
	1-0-1117-326	Orchard Mainline Replacement											\$15,300	
	1-0-1117-328	French St Mainline Replacement		\$750,000									\$750,000	
	1-0-1117-330	American Svc Lat Replacement											\$2,800	
	1-0-1117-333	Church Svc Lateral Replacement											\$40,000	
	1-0-1117-334	Valley Svc Lateral Replacement											\$100,000	
		Robertson Svc Lateral Replacement	\$233,000										\$233,000	
		Karen Svc Lateral Replacement	\$234,000										\$234,000	
		Eastside 4" Lateral Replacements			\$700,000								\$700,000	
	1-0-1117-360	Fire Hydrants	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$83,000
	1-0-1117-365	Springer to Gateway Tank			\$1,900,000									\$1,900,000
		Springer 16" Line	\$2,000,000											\$2,000,000
		Tanks X 4	\$4,540,000											\$4,540,000
	1-0-1117-370	Street Infrastructure Replacement Project	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,030,000
	1-0-1117-414	AMI Pilot												\$2,100,000

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Project		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total	
1-0-1117-500	Bulk Station	\$98,000										\$107,318	
	1-0-1117-900	Disaster Repair - Gen T&D										\$10,522	
	TOTAL TRANSMISSION & DISTRIBUTION		\$7,554,500	\$966,500	\$2,816,500	\$216,500	\$216,500	\$416,500	\$216,500	\$216,500	\$216,500	\$216,500	\$15,728,991
1-0-1118-100	Misc Computer Purchases	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$160,000	
	1-0-1118-151	GIS Needs Assessment & Implementation										\$15,106	
	1-0-1118-621	Replacement Equipment, Server		\$15,000			\$15,000			\$15,000		\$57,742	
		Plotter										\$20,000	
	TOTAL TECH		\$15,000	\$30,000	\$15,000	\$15,000	\$30,000	\$15,000	\$15,000	\$30,000	\$15,000	\$15,000	\$252,848
1-0-1118-400	Vehicles, Replacement	\$125,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,259,814	
	1-0-1118-403	New Equipment - Security										\$21,260	
	1-0-1118-409	New Equipment, Diesel Generator	\$165,000									\$165,000	
	1-0-1118-412	New Equipment, Cla-Vals	\$125,000									\$125,000	
	1-0-1118-416	New Equipment, Walk-behind Saw	\$30,000									\$30,000	
	1-0-1118-422	New Equipment, Total Station										\$35,000	
	1-0-1118-452	New Infrastructure, Back Parking Lot & North Wall	\$670,000									\$729,613	
		-570K COP											
	1-0-1118-453	New Infrastructure, Fencing											\$48,211
	1-0-1118-455	Warehouse Update											\$154,153
		Temp Gun	\$5,000										\$5,000
		Chemical Level Sounders	\$10,000										\$10,000
		Well Sounder	\$2,000										\$2,000
		Spray Trailer	\$10,000										\$10,000
	1-0-1118-953	Miscellaneous Capital Purchases	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$211,000
TOTAL GENERAL PLANT		\$1,167,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$3,879,888	
Solar	1-0-1118-990	Solar Project @ Well 35	\$480,000									\$600,078	
		-380K Solar Funds, 100K COP											
	TOTAL SOLAR PROJECT		\$480,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,078
1-0-1114-003	Brackish Water Resource Study											\$110,489	
	TOTAL FUTURE SOURCE OF SUPPLY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,489
Total		\$11,491,500	\$1,121,500	\$2,966,500	\$356,500	\$381,500	\$556,500	\$4,366,500	\$371,500	\$366,500	\$356,500	\$27,801,666	