

Water Plant & Distribution System

Water Treatment Plant Distribution System	Budget Line Item	Funding Source	Fiscal Year				
			2007-8	2008-9	2009-10	2010-11	2011-12
Tower Repair and Maint	Capital Improvement	Water Fees	\$46,058	\$46,058	\$13,589	\$13,589	\$13,589
Well Maintenance	Capital Improvement	Water Fees		\$36,000			\$36,000
Hydrant Repair and Maintenance	Water System Maint	Water Fees	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Valve Exercise Program	Water System Maint	Water Fees	\$12,000				
Cement Work on Driveway at Water Treatment Plant	Water Plant Capital Improvement	Water Fees		\$12,000			
Replace Blocks in Water Plant Outside Wall	Water Plant Capital Improvement	Water Fees	\$10,000				
Water Main Replacement	Water System Capital Improvement	Water Fees CDBG			\$30,000	\$30,000	\$30,000
New Computers and Software	Water Plant Maint	Water Fees				\$16,000	
Replace Tractor	Water Plant Cap Improv split with sewer plant	Water Fees Sewer Fees				\$40,000	
Total Allocated			\$70,558	\$96,558	\$46,089	\$102,089	\$82,089

2007-12

Tower Repair and Maintenance

Estimated Cost \$46,058/Year

This is for the contract the city signed with Utility Services. The first two years will be for the painting of the tower. After that the maintenance contract is all we pay. This payment extends for 10 years.

Hydrant Repair and Maintenance

Estimated Amount \$2,500 per year

The city has 8 fire hydrants that either do not work or are in disrepair. We need to begin replacing these hydrants and maintaining the ones that do.

2007-08

Valve Exercises Equipment

Estimated Amount \$12,000

The first year will consist of the purchasing of equipment so that our staff can conduct the program. Each additional year will be the program itself with no new equipment purchased.

2008-9 & 2001-12

Well Maintenance

Estimated Amount \$36,000

Every three to four years the city needs to pull a well for maintenance purposes. There may be times when rehabilitation needs to be done and there may be times when no real concerns are present. This is an estimate on the price to pull and rehab an existing well.

2008-9

Cement Work on Driveway at Water Plant

Estimated Amount \$12,000

The driveway is heaving and beginning to crack. Replacement or patchwork is needed.

2009-12

Water Main Replacement

Estimated Amount \$30,000 per year

Most of the water mains in town are 4-inch mains. We need to begin replacing them with at least 6-inch mains. There is a possibility of using CDBG funds to help for these improvements.

2010-11

Replace Computers and Software

Estimated Amount \$16,000

To keep current the city needs to replace its computers and software every 3-4 years.

Replace Current Hauling Tractor

Estimated Amount \$40,000

The tractor is over 10 years old and will need to be replaced with a newer model. If the funds are available this should be done and cost shared with the sewer department.

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