

Water and Sewer Capital Improvement Program

Sewer Fund Equipment CIP	FY 24	FY 25	FY 26	FY 27	FY 28
WWTP & Pump Station Replacement	210,000	220,000	230,000	240,000	250,000
Dump Truck Replacement	225,000				
Sewer Camera		100,000			
Backhoe			200,000		
Sewer Vac Truck			500,000		
Total	435,000	320,000	930,000	240,000	250,000

Water Fund Equipment CIP*	FY 24	FY 25	FY 26	FY 27	FY 28
Service Truck Replacement	60,000				
Booster Station Planning	35,000				
Magnetic Locator	7,000				
Asphalt Roller	40,000				
Meter Reading Service Truck		35,000			
Vac-Tron Replacement		80,000			
De-watering Pump		10,000			
Skid-Steer Loader w/Attachments		150,000			
Remote Meter Reading System			50,000		
Well Re-Development			70,000		
Asphalt Saw			7,500		
Maintenance Building, Brohawn Avenue				400,000	
Replacement Meter Reading Equipment				25,000	
Backhoe Replacement with attachments				110,000	
Lawn Mower				15,000	
Service Truck				35,000	
Meter Reading Equipment					25,000
Service Truck					35,000
Plate Tamp					5,000
Jumping Jack Tamp					4,000
Total	142,000	275,000	127,500	585,000	69,000

*The Water Fund includes \$100,000 for main replacement and \$100,000 for meter replacement annually in the base budget.