

Water Capital Improvement Projects

Project Name	Source	Funded	Total	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Clay Valve Replacement Projects	Fees	Y	\$ 200,000	\$ 200,000					
Water System Improvement Projects	Fees	Y	\$ 2,750,000		\$ 1,500,000		\$ 1,250,000		
Automated Meter Reader Program	Fees	Y	\$ 2,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	
Large Diameter Steel Pipe Replacement	Fees	Y	\$ 1,500,000					\$ 1,500,000	
Horton Reservoir Coating	Fees	Y	\$ 1,000,000			\$ 1,000,000			
Pump Station Maintenance Projects	Fees	Y	\$ 25,000	\$ 25,000					
			\$ 7,975,000	\$ 725,000	\$ 2,000,000	\$ 1,500,000	\$ 1,750,000	\$ 2,000,000	\$ 0,000
Water SDC Match to I-205 Water Line Replacement	SDC	Y	\$ 1,200,000	\$ 1,200,000					
Water System Improvement Projects	SDC	Y	\$ 600,000				\$ 200,000	\$ 200,000	\$ 200,000
			\$ 1,800,000	\$ 1,200,000	\$ 0,000	\$ 0,000	\$ 200,000	\$ 200,000	\$ 200,000
I-205 Water Line	FFCO	Y	\$ 12,000,000	\$ 12,000,000					
Water Portion - Operations Complex	FFCO	Y	\$ 6,500,000	\$ 4,000,000	\$ 2,500,000				
			\$ 18,500,000	\$ 16,000,000	\$ 2,500,000	\$ 0,000	\$ 0,000	\$ 0,000	\$ 0,000
Funded Water Total			\$ 28,275,000	\$ 17,925,000	\$ 4,500,000	\$ 1,500,000	\$ 1,950,000	\$ 2,200,000	\$ 200,000
Water Portion 10th St. Improvements Phase II	Fees	N	\$ 325,000					\$ 325,000	
Demolish Abandoned Reservoir and PS Facilities	Fees	N	\$ 500,000				\$ 250,000	\$ 250,000	
Reservoir Seismic Assessments and Repairs	Fees	N	\$ 200,000				\$ 200,000		
Water System Master Plan Projects	Fees	N	\$ 4,000,000			\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
24Inch Slip Lining (Old LOT Line)	Fees	N	\$ 3,000,000						\$ 3,000,000
			\$ 8,025,000	\$ 0,000	\$ 0,000	\$ 1,000,000	\$ 1,450,000	\$ 1,575,000	\$ 4,000,000
Bland Reservoir No. 2	SDC	N	\$ 250,000						\$ 250,000
Pressure Reducing Valve/Vault Improvements	SDC	N	\$ 20,000			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Water System Master Plan Projects	SDC	N	\$ 1,000,000			\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
			\$ 1,270,000	\$ 0,000	\$ 0,000	\$ 255,000	\$ 255,000	\$ 255,000	\$ 505,000
Ununded WaterTotal			\$ 9,295,000	\$ 0,000	\$ 0,000	\$ 1,255,000	\$ 1,705,000	\$ 1,830,000	\$ 4,505,000
Subtotal All Water			\$ 37,570,000	\$ 17,925,000	\$ 4,500,000	\$ 2,755,000	\$ 3,655,000	\$ 4,030,000	\$ 4,705,000