

CAPITAL IMPROVEMENT PROJECTS

July 1, 2018

PROJECT NO.	CAPITAL IMPROVEMENTS PROJECTS DESCRIPTION	Project Cost
Ongoing projects		
1	Scheduled and Emergency Replacements	200,000
2	Manhole Raising / Repair / Replacement	150,000
3	Sewer Main Repair / Replacement	100,000
4	Dissolved Air Flootation Thickner (DAFT) Replacement	700,000
7	Essential Services Building Design & Construction	3,500,000
8	Aeration Blowers and Motors	160,000
New projects FY2018-19		
9	Sewer Main Extensions	565,000
10	Onsite Recycled Water - Design	80,000
Total project costs		5,455,000
Anticipated Capital Improvement Project Expenditures FY18-19		2,955,000

**Essential Services Building design estimated to be complete by Jan. 2019, approximately \$1,000,000 of project funds to be spent in FY18-19

*** Olive Road sewer main extension \$197,750 in funds already received

\$6,500,000 available in CIP fund as of July 1, 2018

Board approved June 11, 2018