



2019 Utility Rate Adoption and Update on
Capital Improvement Plan (CIP) &
Capital Equipment Plan (CEP)

October 16, 2018



UTILITIES

- Key Projects and Capital Equipment Replacement for 2019
 - Replacement of 2001 Sewer TV Van
 - WWTP - Biosolids Process Upgrade - Fire
 - WWTP - BAF Stop Log and Cell Work
 - WWTP - MAU-3 Replacement
 - Well No. 05 Maintenance
 - Monitoring Well Installation
 - Hall Ave. Elevated Water Tank Maintenance



CIP [Wastewater Plant]

- BAF Stop Log and Cell Work \$825,000



Replace MAU-03 at Pretreatment Building

\$26,000



CIP [Utilities]

Well No. 5 Maintenance \$30,000



Monitoring Well \$80,000 at Hall Ave Water Tower



Hall Ave. Elevated Water Tank

Maintenance \$300,000



CEP – Wastewater

Replace 2001 TV Truck - \$250,000



Storm Water

- Key Items for 2019
 - Carry Over from 2018 Flood Improvement Feasibility Study \$50,000 (East and West Side of River Downtown)
 - Begin design for 2020 Pond Maintenance Project (Parmeadow Ponds 1, 3, & Golf Course Pond)
 - Washing, Sealing, Tuck Pointing River Wall (Continue Progressing)



Garbage Fund

- Key Items for 2019
 - Finalize waste hauling contract with Dicks Sanitation Inc.



END

