16,000   16,000   18,000   20,000   22,000   24,000   26,000   24,000   26,000   24,000   26,000   24,000   26,000   24,000   26,000   24,000   26,000   2		Capital Improve	ment Plan						
## Asstewater/Sewer Collection Capital Projects ## Inflow & Infiltration Abatement (transfer to reserves) ## Inflow & Infiltration Inflow & Infiltration			2016						•
16,000   16,000   18,000   20,000   22,000   24,000   26,000   24,000   26,000   24,000   26,000   24,000   26,000   24,000   26,000   24,000   26,000   2		2016 Budget	<b>Updated</b>	2017	2018	2019	2020	2021	
Inflow & Inflitration Abatement (transfer to reserves)  MYTP Sludge Pump Upgrade - Completed 75,000 71,757 Replace Gaseous CIZ System - Updated Estimate 10,000 27,000 Rebuild Effluent Pump 15,000 15,000 Phase 3 WWT SCADA/Lift Station Pump Rebuild and Spare - Completed 20,000 20,000 Protal Wastewater/Sewer Capital Expenditures 11,000 20,000 Reservoir Cathodic Protection 10,000 Reservoir Cathodic Protection 10,000 Reservoir Interior Painting/Repair  Well 1 Replacement - Updated 110,000 Reservoir Interior Painting/Repair Well 1 Replacement - Updated 15,000 Reservoir Interior Painting/Repair Well 1 Replacement - Updated 15,000 Reservoir Interior Painting/Repair Reservoir Cathodic Protection 10,000 Reservoir Interior Painting/Repair Reservoir Reservoi	Wastewater/Sewer Collection Capital Projects								Budgeted \$75
Replace Gaseous CI2 System - Updated Estimate Spare Lift Station Pumps - Partially Completed Spare Lift Station Pumps - Partially Completed Spare Lift Station Pumps - Partially Completed Spare Lift Station Generators Spare Lift Station Pump Rebuild and Spare - Completed Spare Lift Station Pump Rebuild and Spare - Completed Spare Lift Station Pump Rebuild and Spare - Completed Spare Lift Station Pump Rebuild and Spare - Completed Spare Lift Station Pump Rebuild and Spare - Completed Spare Lift Station Pump Rebuild and Spare - Completed Spare Lift Station Pump Rebuild and Spare - Completed Spare Lift Station Pump Rebuild and Spare - Completed Spare Lift Station Pump Rebuild and Spare - Completed Spare Lift Station Pump Rebuild and Spare - Completed Spare Lift Station Pump Rebuild and Spare - Completed Spare Lift Station Pump Rebuild and Spare - Completed Spare Lift Station Pump Rebuild and Spare - Completed Spare Lift Station Pump Rebuild and Spare - Completed Spare Lift Station Pump Rebuild and Spare - Completed Spare Lift Station Pump Rebuild and Spare - Completed Spare Lift Station Pump Rebuild and Spare - Completed Spare Lift Station Pump Rebuild and Spare - Spane Spa	Inflow & Infiltration Abatement (transfer to reserves)	16,000	16,000	18,000	20,000	22,000	24,000	26,000	\$3,243 under
Replace Gaseous CIZ System - Updated Estimate   10,000   27,000   16,000   16,000   16,000   16,000   16,000   15,000	WWTP Sludge Pump Upgrade - Completed	75,000	71,757						Budgeted \$10,0
Signare Lift Station Pumps - Partially Completed   16,000   16,000   15,000   15,000   15,000   20,0	Replace Gaseous Cl2 System - Updated Estimate	10,000	27,000						estimate: \$17,0 equipment/ inst
Rebuild Effluent Pump 15,000 15,000 25,000 20,000 2	Spare Lift Station Pumps - Partially Completed	16,000	16,000						\$10,000 for end
Specific Station Generators   25,000   20,000	Rebuild Effluent Pump	15,000	15,000					-	\$16,000 budge
Phase 3 WWT SCADA/Lift Station Telemetry Upgrade 20,000 20,000 20,000 Fotal Wastewater/Sewer Capital Expenditures 152,000 171,147 43,000 40,000 42,000 24,000 26,000 SCALE CAPITAL Expenditures 11,000 - 15,000 SCALE CAPITAL Expenditures 15,000 SCALE CAPITAL Expenditures 15,000 SCALE CAPITAL Expenditures 15,000 SCALE CAPITAL Expenditures 16,000 SCALE CAPITAL Expenditures 16,000 SCALE CAPITAL Expenditures 178,000 SCALE CAPITAL CAPITAL Expenditures 178,000 SCALE CAPITAL CAPITA	Lift Station Generators			25,000	20,000	20,000			spent-to-date f
Fortal Wastewater/Sewer Capital Expenditures  152,000  171,147  43,000  40,000  42,000  24,000  26,000  50	n-plant Lift Station Pump Rebuild and Spare - Completed	-	5,390						pump and rem
152,000   171,147   43,000   40,000   42,000   24,000   26,000   26,000   50,000	Phase 3 WWT SCADA/Lift Station Telemetry Upgrade	20,000	20,000						pump; estimate
Seservoir Mixer   11,000   -	Total Wastewater/Sewer Capital Expenditures	152,000	171,147	43,000	40,000	42,000	24,000	26,000	for rebuild
11,000   -									\$0 budgeted; expense.
Reservoir Mixer Reservoir Cathodic Protection Reservoir Cathodic Protection Reservoir Cathodic Protection Reservoir Cathodic Protection Reservoir Interior Painting, Repair Re	Drinking Water Capital Projects								
Sooster Pump Generator	Reservoir Mixer	11,000	-						Move to 2017
Sooster Pump Generator	Reservoir Cathodic Protection	10,000	-	_					Move to 2017
Reservoir Interior Painting/Repair  Well 1 Replacement - Updated  Well Generator  Lateral Replacements  5,000  Total Drinking Water Capital Expenditures  178,000  180,000  110,000  150,000  150,000  100  1	Booster Pump Generator			15,000					11070 to 2017
Well 1 Replacement - Updated       110,000       15,000       20         Well Generator       15,000       50,000       50,000       50,000       Invalid Footal Drinking Water Capital Expenditures       26,000       115,000       215,000       -       -       -       50,000       50,000       50,000       50,000       Footal Capital Expenditures/Major Repairs       178,000       286,147       258,000       40,000       42,000       74,000       76,000 </td <td>Wells 2 and 3 Inspection, Rehab, and Test Pump</td> <td></td> <td></td> <td>35,000</td> <td></td> <td></td> <td></td> <td></td> <td>Move to 2019</td>	Wells 2 and 3 Inspection, Rehab, and Test Pump			35,000					Move to 2019
15,000   15,000   15,000   15,000   15,000   10,000   1	Reservoir Interior Painting/Repair		_	150,000					-
15,000   15,000   15,000   10,000   1	Well 1 Replacement - <i>Updated</i>		110,000						Originally budg
Fotal Drinking Water Capital Expenditures 26,000 115,000 215,000 50,000 50,000 Place   Pla	Well Generator		_	15,000					2017 through 2
Fotal Capital Expenditures 26,000 115,000 215,000 50,000 50,000 - 50,000 50,000 - 50,000 50,000 - 50,000 50,00	Lateral Replacements	5,000	5,000				50,000	50,000	Investigate, be
	Total Drinking Water Capital Expenditures	26,000	115,000	215,000	-	-	50,000	50,000	planning
									•
Additional Capital Costs for 2016: 108 147	Total Capital Expenditures/Major Repairs	178,000	286,147	258,000	40,000	42,000	74,000	76,000	-
Additional Capital Costs for 2010. 100,147	Additional Capital Costs for 2	2016:	108,147						=