

PUBLIC WORKS

PUBLIC UTILITIES/WATER TREATMENT PLANT CAPITAL MAINTENANCE PROGRAM

PROJECT

The City Water Treatment Plants are managed under contract with a service provider. As a part of the contract provisions, the company is to survey plant condition and needs and recommend a program for capital maintenance projects. Based on the survey report provided, the following major replacements of plant equipment are scheduled:

FISCAL YEARS	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>
Water Plant #1	Ground Storage Tank Inspection & Clean \$35,000	HSP 1 VFD \$10,000	HSP Motor 2 \$5,000
	Well 1 Pump \$20,000		HSP 2 Pump \$10,000
	Well 1 Pump Motor \$7,500		HSP 2 VFD \$10,000
Water Plant #2	Ground Storage Tank Inspection & Cleaning \$35,000	Well 3 Pump \$15,000	HSP 4 VFD \$10,000
	HSP 4 Motor \$10,000	HSP 5 VFD \$10,000	Chlorine Generator \$150,000
	HSP 4 Pump \$15,000		
	Emergency Generator \$100,000		
ESTIMATED COST			
\$442,500	\$222,500	\$35,000	\$185,000
FUNDING SOURCES			
Public Utilities Fund Revenues			
TIME SCHEDULE	12 months	12 months	12 months
Completion within the fiscal year of each project			
ESTIMATED ANNUAL OPERATING COST			