

ID	DEPARTMENT	PROJECT TITLE	TYPE OF PROJECT (N = New, M = Modified)	PROJECT NEED (U = Urgent, N = Needed, D = Desirable)	PROJECT DESCRIPTION	PROJECT JUSTIFICATION	COST SUMMARY						SOURCE OF ESTIMATES	RECOMMENDED METHOD(S) OF FUNDING	
WW01	WATER WORKS	Weirs Blvd	N	N	Water Main Replacement	Reduce repair costs/upgrade system	COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION	\$ 350,000							
							EQUIPMENT								
							TOTAL:	\$ 350,000	\$ -						
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
WW02	WATER WORKS	Opechee Street	N	D	Water Main Replacement	Reduce repair costs/upgrade system	PLANNING								
							ACQUISITION								
							CONSTRUCTION		\$ 200,000						
							EQUIPMENT								
							TOTAL:	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
WW03	WATER WORKS	Weirs Blvd	N	N	Water Main Replacement	Reduce repair costs/upgrade system	ACQUISITION								
							CONSTRUCTION			\$ 350,000					
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
WW04	WATER WORKS	Woodland/Butler	N	N	Water Main Replacement	Reduce repair costs/upgrade system	CONSTRUCTION				\$ 200,000				
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION:					\$ 200,000			
WW05	WATER WORKS	Fair St.	N	D	Water Main Replacement	Reduce repair costs/upgrade system	EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION:					\$ 200,000			
							EQUIPMENT								
WW06	WATER WORKS	Primrose Drive	N	D	Water Main Replacement	Reduce repair costs/upgrade system	TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION:						\$ 350,000		
							EQUIPMENT								
							TOTAL:	\$ -	\$ 350,000						

WW07	WATER WORKS	Pump Replacements/Upgrades	R	N	Replace aging pumps that fail, or proactively replace them.	Reduce repair costs/upgrade system	COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000		
							TOTAL:	\$ 25,000	\$ 30,000						
WW08	WATER WORKS	Distribution Sys. Upgrades	R	N	Hydrant and Gate valve upgrades	Reduce repair costs/upgrade system	COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 40,000		
							EQUIPMENT								
							TOTAL:	\$ 30,000	\$ 40,000						
WW09	WATER WORKS	Meter Reading Upgrade	R	N	Update meter reading capability	Upgrade system	COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000		
							TOTAL:	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000		
WW10	WATER WORKS	Meter Upgrade	R	U	Replace aging meters to increase water revenue	Upgrade system, lower water loss	COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		
							TOTAL:	\$ 50,000							
WW11	WATER WORKS	Computers/Software	R	N	Replace out of date hardware and software.	Cybersecurity	COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		
							TOTAL:	\$ 10,000							
WW12	WATER WORKS	SCADA Upgrade	R	N	Update SCADA components on our system	Upgrade system/cybersecurity	COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		
							TOTAL:	\$ 25,000							

WW13	WATER WORKS	Pressure Reducing Valve Replacements	N	N	Replace PRV's before failure	Upgrade system/lower repair costs	COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000				
							TOTAL:	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
WW14	WATER WORKS	Chlorine Analyzer Replacements	N	N	Replace chlorine analyzers before failure	Upgrade system/lower repair costs	ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000				
							TOTAL:	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
WW15	WATER WORKS	Water Filter Media Replacement	N	N	Remove existing media and replace with new on all 3 filter trains	Upgrade system/lower repair costs	CONSTRUCTION								
							EQUIPMENT				\$ 200,000	\$ 200,000	\$ 200,000		
							TOTAL:	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
WW16	WATER WORKS	Furnaces @ Union Ave. Buildings	N	N	Replace out of date furnaces at 3 Union Ave buildings	Life safety. (40+ yr old furnaces)	EQUIPMENT	\$ 24,000							
							TOTAL:	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT								
WW17	WATER WORKS	Treatment Plant Upgrades	R	N	Various upgrades to Plant. Roof, pavement, retaining wall. All exterior.	Upgrade plant and grounds for longevity	TOTAL:	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION	\$ 25,000							
							EQUIPMENT								
							TOTAL:	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -		
WW18	WATER WORKS	Fire Alarm Systems (2)	N	U	Replace out of date fire alarm systems	Life safety	COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT	\$ 50,000							
							TOTAL:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		

WW19	WATER WORKS	Briarcrest Tank Ventilation/Aeration	N	N	Install ventilation and aeration devices in the Briarcrest water tank (690,000 gallons)	Upgrade system, reduce contaminants	COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT	\$ 50,000	\$ 50,000						
							TOTAL:	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
WW20	WATER WORKS	Briarcrest Hut Rebuild	N	N	Replace dilapidated hut with new hut to house chlorine equipment	Upgrade system	PLANNING								
							ACQUISITION								
							CONSTRUCTION	\$ 7,500							
							EQUIPMENT								
							TOTAL:	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
WW21	WATER WORKS	Lakeport Tank Mixers	N	N	Install mixers in both Lakeport tanks (only 2 still without mixers.)	Increase water quality	ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT	\$ 100,000							
							TOTAL:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
WW22	WATER WORKS	Plant Vehicle (New)	N	N	Additional vehicle for Plant staff due to added employee. 4th vehicle for 6 employees.	Added employee in fall 2025, currently 3 vehicles for 6 employees	CONSTRUCTION								
							EQUIPMENT	\$ 45,000							
							TOTAL:	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
WW23	WATER WORKS	Security Gate @ Plant	N	N	Automated gate for access to Plant building.	System physical security	EQUIPMENT								
							TOTAL:	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT								
WW24	WATER WORKS	Dump Truck #15 (10-Wheeler)	N	N	2005 dump truck to be replaced.	Replace vehicle near end of service life/lower repair costs	TOTAL:	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT								
							TOTAL:	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -		

WW25	WATER WORKS	Excavator	N	N	2008 excavator to be replaced	Replace vehicle near end of service life/lower repair costs	COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT		\$ 150,000	\$ 150,000					
							TOTAL:	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
WW26	WATER WORKS	Service Truck w/ Plow	N	N	2014 F-250 to be replaced	Replace vehicle near end of service life/lower repair costs	PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT			\$ 60,000					
							TOTAL:	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
WW27	WATER WORKS	Lighthouse Tank Painting	N	N	Repaint lighthouse tank in conjunction with Meredith Bay/Akwa	Upgrade system	ACQUISITION								
							CONSTRUCTION			\$ 15,000					
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
WW28	WATER WORKS	Lighthouse Tank Interior Lining/Rehab	N	N	Line interior of tank to prolong life	Upgrade system/tank longevity	CONSTRUCTION			\$ 75,000					
							EQUIPMENT								
							TOTAL:	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
WW29	WATER WORKS	Dump Truck #8 (1-ton)	N	N	Replace 2010 1-ton dump truck with plow	Replace vehicle near end of service life/lower repair costs	EQUIPMENT				\$ 100,000				
							TOTAL:	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT								
WW30	WATER WORKS	Weirs Pump Station Replacements	N	N	Replace pumps that are original from 1993 install	Replacing primary pumps for Weirs system before failure	TOTAL:	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT				\$ 150,000				
							TOTAL:	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -		

WW31	WATER WORKS	Treatment Plant Heat Units	N	D	Replace ceiling heat units from original install (1989?)	Increase efficiency	COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT					\$ 50,000			
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
WW32	WATER WORKS	Ceiling Fans on Process Floor	N	D	Install new fans to move heat down	Increase efficiency	PLANNING								
							ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT					\$ 25,000			
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -		
							COST CATEGORY	2027	2028	2029	2030	2031	2032		
							PLANNING								
WW33	WATER WORKS	Backwash Pump Replacements	N	N	Replacing backwash pumps at plant before failure	Replace primary pumps before failure.	ACQUISITION								
							CONSTRUCTION								
							EQUIPMENT					\$ 75,000	\$ 75,000		
							TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000		
							TOTAL:	\$ 836,500	\$ 785,000	\$ 835,000	\$ 835,000	\$ 700,000	\$ 790,000		