



Public Works

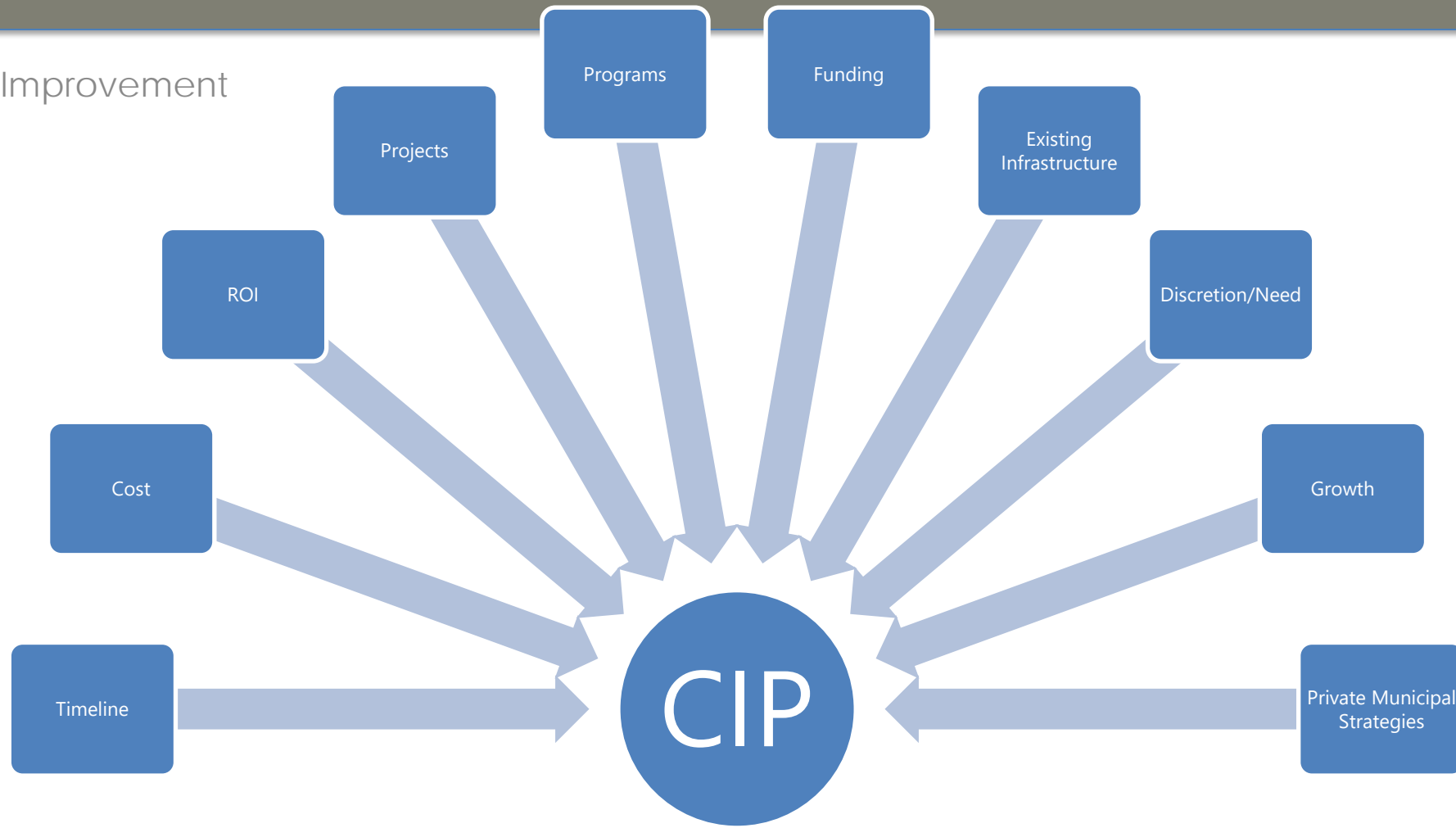
Water and Wastewater Enterprise
Capital Improvement Program

Javier Setovich P.E. – Director of Public Works
Barbara Chappell P.E. - Deputy Director of Public Works

Water & Wastewater Enterprise CIP



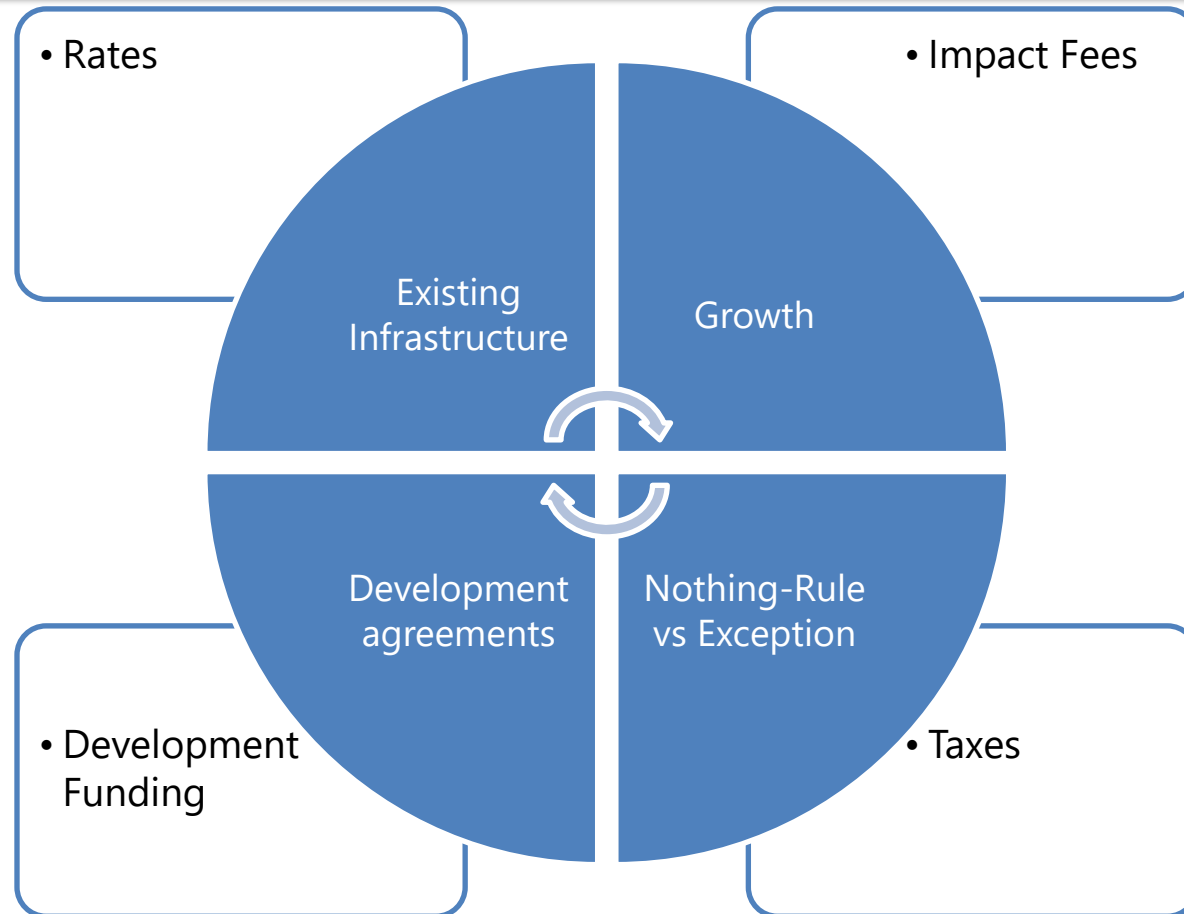
Safety-Reliability-Improvement



Water & Wastewater Enterprise CIP

PAYING FOR THE CIP

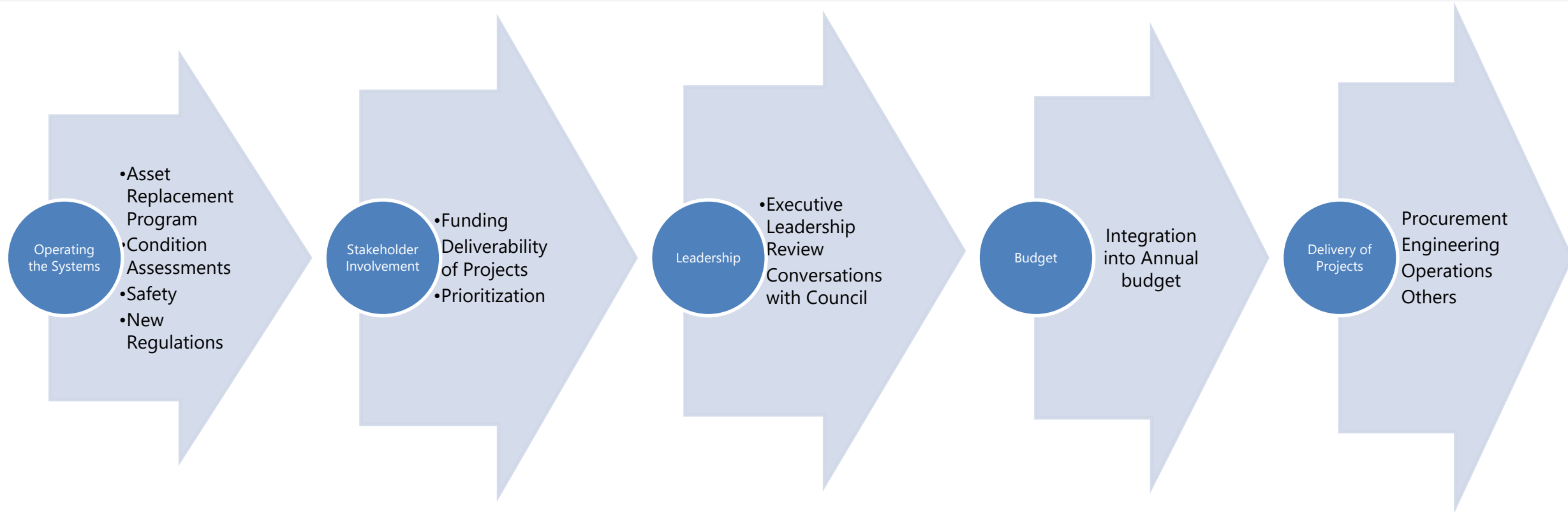
Safety-Reliability-Improvement



Water and Wastewater Enterprise CIP



RATE FUNDED CIP



Water & Wastewater Enterprise CIP



COMPLETED PROJECTS- OVER \$51 MILLION

Water & Wastewater CIP

FY2016-2021

IWMP Infrastructure Needs

Water and Wastewater

WATER CIP Projects

| | | |
|--|----|------------------|
| Adaman Well #3 | \$ | 2,195,000 |
| CAP Subcontract Capital Charges | | 4,323,000 |
| Differential Impact Fee Credits | | 5,943,400 |
| Historic Goodyear Water Replacements | | 6,365,000 |
| Potable Storage Reservoir Rehabilitation | | 3,557,000 |
| Treatment Improvements at Site 18 | | 3,264,000 |
| Booster Station Rehabilitation & Replacement Program | | 2,100,000 |
| Distribution Valve Replacement | | 2,500,000 |
| Water Meter Replacement | | 3,890,000 |
| Future Projects | | <u>3,763,000</u> |
| Total Water Projects | | 40,728,600 |

WASTEWATER CIP Projects

| | | |
|--|----|-------------------|
| Collection System Rehabilitation or Replacements | \$ | 8,048,000 |
| Corgett WRF Rehabilitation and Replacement | | 3,377,000 |
| Differential Impact Fee Credits | | 2,828,700 |
| Goodyear WRF Rehabilitation and Replacement | | 4,755,000 |
| Alternative to SAT Site | | 26,400,000 |
| Brine Disposal | | 46,995,000 |
| Future Projects | | <u>10,578,400</u> |
| Total | | 102,982,100 |

Source: City Staff

Total 2020 -- 2025 **143,710,700**