

Capital Improvement Project Plan

PW 13-08

Project Number:

PW 13-08

Project Name:

Water Meter Improvements

Department Responsible:

Public Works / Milt Daley

Contact Number:

209-941-7430

Project Description:

The first and second phases included the replacement of approximately 1,375 residential and 80 commercial water meters that were obsolete and no longer producing accurate readings with new meters and endpoints that include automated meter reading capabilities. Improvements needed for the wireless transmission of the water meter data to the City's network were also provided during this time. Phase 3 of the project is needed to replace approximately 700 additional residential water meters that are old and in need of replacement. Phase 4 will be needed in FY 16-17 and beyond to change out approximately 3000 meter registers to transmit data wirelessly.

Justification:

The existing obsolete meters are failing and producing erratic readings and are in need of replacement. The new replacement meters, meter readers, antennae and software will increase the accuracy of metering water consumption and billing, reduce field staff time by allowing readings to be taken from a remote location, and help Staff assist customers with leak detection.



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Project Components & Estimated Timeline	Critical Date	Components	Descriptions
	Summer 2015	Start Phase 3	Initiate Phase 3 of the project to replace 700 additional meters
	Fall 2016	Complete Phase 3	Complete Phase 3 of the project
	Winter 2016	Start Phase 4	Start Phase 4 to replace approximately 3000 meter registers

Source of Funds	Prior & Current Year Actuals	Carry Forward FY 2017/18	2017/18 Recommended	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total Allocations
Water System Capital Replacement Fund (5600)	364,876	279,791	-	270,000	270,000	-	-	1,184,667
Water Fund (5620)	97,500	-	-	-	-	-	-	97,500
Total Revenues:	\$ 462,376	\$ 279,791	\$ -	\$ 270,000	\$ 270,000	\$ -	\$ -	\$ 1,282,167

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2017/18	2017/18 Recommended	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total Allocations
Water System Capital Replacement Fund (5600)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	364,876	279,791	-	270,000	270,000	-	-	1,184,667
Miscellaneous	-	-	-	-	-	-	-	-
Total Water System Capital Repl. Fund (5600):	\$ 364,876	\$ 279,791	\$ -	\$ 270,000	\$ 270,000	\$ -	\$ -	\$ 1,184,667

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2017/18	2017/18 Recommended	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total Allocations
Water Fund (5620)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	97,500	-	-	-	-	-	-	97,500
Miscellaneous	-	-	-	-	-	-	-	-
Total - Water Fund (5620):	\$ 97,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,500

Total Expenditures:	\$ 462,376	\$ 279,791	\$ -	\$ 270,000	\$ 270,000	\$ -	\$ -	\$ 1,282,167
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