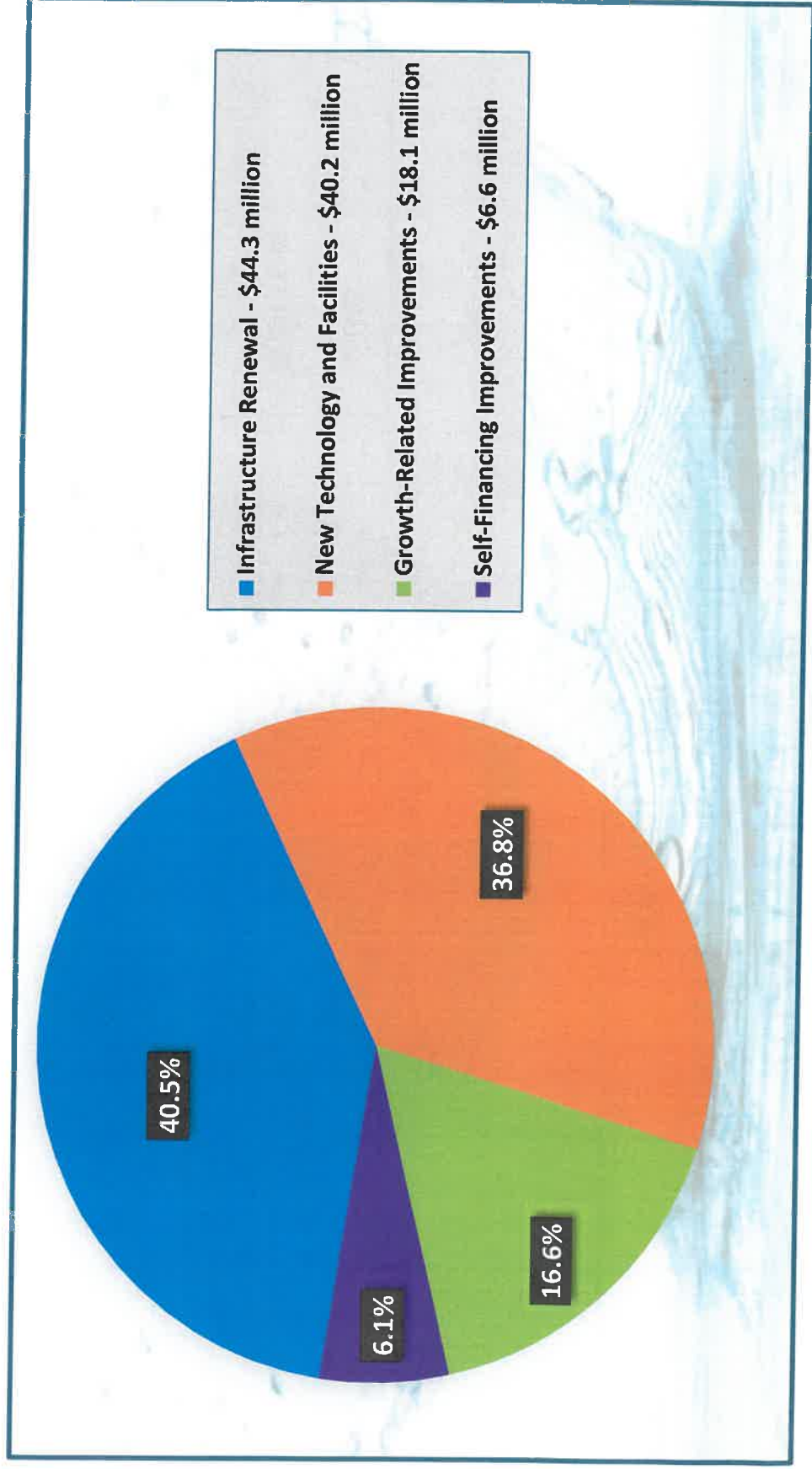




# 2020 Capital Budget Highlights

The Proposed 2020 – 2039 Capital Budget includes \$109.2 million (before cash reimbursement) for 2020, an increase of 3.6% over 2019 Capital Budget



# 2020 Capital Budget Highlights



## Capital Projects

\$ in Millions

Infrastructure Renewal	2020 Budget	Total Budget
Main Replacement and Rehabilitation Program	\$11.6	\$26.7
Transmission Condition Assessment/Rehab	\$10.7	\$78.6
CHFP – Chemical Building, Lab Fire Protection, Office Space	\$2.4	\$10.0
BEP – Renovate Sludge Lagoons #1 - #4	\$2.0	\$20.0



New Technology and Facilities	2020 Budget	Total Budget
AMI for Jefferson County	\$15.4	\$61.0
Work and Asset Management System	\$8.3	\$23.5
Standby Generator for Zorn Pump Station	\$6.5	\$15.4



# 2020 Capital Budget Highlights

## Capital Projects

\$ in Millions



Growth-Related Improvements	2020 Budget	Total Budget
Preston Highway Transmission Main	\$11.4	\$12.8
Blanton Lane Transmission Main	\$3.5	\$5.5
Lower Hunters Trace Transmission Main	\$3.1	\$4.9



Self-Financing Improvements	2020 Budget	Total Budget
New Service/Fire Hydrant Installation	\$4.0	\$7.4
Relocations	\$1.3	\$1.7
Distribution Extensions	\$1.3	\$1.3

