



Lebanon Water Works Capital Improvement Plan (CIP)

	Total Estimated Project Cost	FY 23	FY 24	FY 25	FY 26	FY 27
Neptune Automated Meter Reading System	\$70,000	\$10,000	\$60,000			
WTP - Fagan Branch Flow Meter	\$100,000	\$100,000				
WTP - Filter Valve Actuator Replacement	\$300,000	\$300,000				
WTP - Rolling Fork Intake Screening	\$205,000		\$205,000			
WTP - Raw Water Turbidity Unit	\$9,000	\$9,000				
WTP- GAC Reactors	\$2,500,000		\$1,500,000	\$1,000,000		
WTP- Miox Generating System	\$900,000		\$450,000	\$450,000		
WTP- Fagan Floating Intake	\$200,000		\$200,000			
WTP- Carbon Feed @ Fagan Branch	\$300,000		\$300,000			
Distribution System Water Quality Monitoring	\$75,000	\$25,000	\$25,000	\$25,000		
Distribution - Calvary Rd Tank Replacment	\$10,500,000		\$7,000,000	\$3,500,000		
Distribution - Replace Mains Old Calvary Rd & Eastland Subdivision	\$0					
Distribution - New Northside Tank	\$4,000,000				\$2,000,000	\$2,000,000
Distribution- Finish replacing mains pulled out of the 2021 Replacement	\$0					
Distribution - Downtown Main Replacment Project	\$4,000,000	\$4,000,000				
Distribution - Crossroads 12" Watermain	\$1,500,000			\$1,500,000		
Distribution - Large CI Main Replacment	\$3,000,000				\$1,500,000	\$1,500,000
	\$0					
Trucks	\$210,000	\$35,000	\$35,000	\$60,000	\$45,000	\$35,000
Backhoe	\$100,000					\$100,000
Totals	\$27,969,000	\$4,479,000	\$9,775,000	\$6,535,000	\$3,545,000	\$3,635,000