

EXHIBIT B

Marion Water Department
Capital Work Program
January 2017

EXISTING FY16-17

| | | |
|--|--------------------|--------------|
| Recoating elevated tower at Site #3 (31st St.) | \$415,000 | done |
| Recoating Lindale Tower | \$345,000 | done |
| Relay Water Mains | | |
| 7th Ave and 7th Street Roundabout | \$240,000 | done |
| 7th Avenue 27th Street Roundabout | \$210,000 | done |
| 35th Street (3rd Avenue to Munier) | \$125,000 | done |
| West 8th Avenue WM Relay | \$300,000 | delayed |
| 10th Avenue WM Relay 26th-31th St | \$75,000 | done |
| Install additional Radio Reads | \$300,000 | on going |
| Silurian Study | \$100,000 | done |
| Recoating #5 Ground Storage Tank | \$35,000 | done |
| Drill Well #10 | \$160,000 | Spring 2017 |
| Aerator Replacement at #4 & #5 | \$60,000 | done |
| Well #7 | \$200,000 | debt service |
| Estimated Total = | <u>\$2,565,000</u> | |

PROPOSED FY17-18

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|---|--------------------|--------------|
| Well #5 rehab | \$120,000 | |
| #5 booster pump replace | \$20,000 | |
| New Truck #3 | \$35,000 | |
| Booster Station Study and install by Hwy 13 | \$350,000 | |
| Relay Water Main- S. 12th St. & other areas TBD | \$250,000 | |
| Install additional Radio Reads | \$300,000 | |
| Vactron - with trade in | \$75,000 | |
| Well #7 Radium treatment OR Iron Removal at #1 | \$1,100,000 | |
| Well #7 | \$198,000 | debt service |
| Estimated Total = | <u>\$2,448,000</u> | |

FY18-19

| | | |
|---------------------------------------|--------------------|--------------|
| Dump Truck | \$120,000 | |
| #5 booster pump replacement | \$20,000 | |
| #4 Recoating 1 MG Grd Storage | \$325,000 | |
| Install additional Radio Reads/meters | \$300,000 | |
| Relay Water Mains | \$300,000 | |
| Well #7 Maintenance | \$120,000 | |
| Well #7 | \$197,000 | debt service |
| Estimated Total = | <u>\$1,382,000</u> | |

FY 19-20

| | | |
|---------------------------------------|--------------------|--------------|
| Truck | \$30,000 | |
| Well #6 rehab | \$250,000 | |
| Wells #8 Tie in, iron removal | \$1,500,000 | |
| Well #3 rehab | \$150,000 | |
| Install additional Radio Reads/meters | \$300,000 | |
| Replace iron filters at #3 | \$750,000 | |
| Well #7 | \$197,000 | debt service |
| replace water mains | \$300,000 | |
| Estimated Total = | <u>\$3,477,000</u> | |

FY 20-21

| | | |
|---|--------------------|--------------|
| New Well #11 includes treatment and booster station | \$2,700,000 | |
| Replace water mains | \$400,000 | |
| Well #7 | \$197,000 | debt service |
| Install additional Radio Reads/meters | \$300,000 | |
| Estimated Total = | <u>\$3,597,000</u> | |