PROJECTED CAPITAL IMPROVEMENTS

**Water Meter Replacement – $4,250,000**

Existing water meters are over 25 years old and well past any expected useful life expectancy. New meters will provide greater accuracy, automated reading, and real-time consumption information. Software upgrades will enable on-line bill pay and customer access to their water records. Automation of meter reading and processing will reduce future personnel costs.

**Water Tank Renovation and Repair - $2,000,000 – per year over 10 years**

Water District owns and operates 6 water tanks. The tanks vary in age from 15 to 87 years old. Each tank requires renovation, repair and painting. A Capital investment program of approximately $2,000,000 per year over the next 10 years is projected to perform necessary tasks for each tank.

**Water Main Interconnection Rumbrook to Knollwood – $2,000,000**

An interconnection from the Rumbrook Pump Station to the Knollwood Pump Station is needed to provide the Town with a second water source in the event the Delaware system is down, or Knollwood pump station is not available. A pipe is needed to bring water from the Rumbrook station to pipes outside the Knollwood station to interconnect water to all parts of the Town.

**Knollwood Pump Station Pump and Control Upgrades – $5,000,000 est.**

The Knollwood Pump Station was constructed in 1955. The pumps, motors and controllers require upgrades and replacements to improve efficiency and reliability. Parts are no longer available for the pumps, motors or electrical controls. To control future costs and improve reliability, the station should be overhauled with new pumps, motors and more modern computerized controls. Long-term savings would be expected from reduced electrical costs with more efficient controls and motors, and reduce personnel costs with more automation.

**Water Main Cleaning and Lining Program – $750,000 annual investment**

The district operates about 130 miles of water mains. Some of the pipes do not have a lining to control rusting, resulting in discoloration at times. A program to clean the inside of the water pipes and apply a cement liner is recommended. Such an operation will restore hydraulic capacity and lessen discoloration to the customers. An annual investment to clean and line water pipes is necessary to restore capacity and prevent discoloration.

Revised: 02/27/2012