

Department Priority		New or Update	Required	Delay	Project Title		
3	of 8	Update	Is this project Required?	Can project be delayed?	Water Meters		
Project Rating	Department		Yes	No			
	Public Works						
Urgent	Water	Is the project APPROVED for Fiscal Year 2026?				FUNDED?	

Purchase of water meters for the new advanced metering infrastructure (AMI) system. This includes completing the conversion of old meters as well as ongoing meter purchases for new meter installs and flat rate conversions. State revolving fund loans have been used for prior purchases but utility funds will be used moving forward. This item includes funds for meter pit lids and copperhorns which are required for flat rate conversions

This has been an ongoing project to implement a new advanced metering infrastructure (AMI) system. The project has been ongoing for 6 years, with 1 additional year required to complete the conversion of old meters. Additional meter purchases will be required for new customer installs and flat rate conversions in future years.

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Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2026	FY2027	FY2028	FY2029	FY2030
Water		780,000	200,000	210,000	220,500	231,525
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
	—	\$ 780,000	\$ 200,000	\$ 210,000	\$ 220,500	\$ 231,525

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2026	FY2027	FY2028	FY2029	FY2030
A. Land	5210.335.430597.940	-					
B. Buildings		-					
C. Improvements		-	780,000	200,000	210,000	220,500	231,525
D. Machinery & Equipment		-					
E. Percent for Art?		-	—				
Total		—	780,000	200,000	210,000	220,500	231,525

Total Funded to date	Exps through FY24	FY25 Exps	Amount yet to expend	Description of history (Optional)
	\$—	\$—	\$—	

	Is this equipment prioritized on an equipment replacement schedule?		
	Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?		

Expense Object		Accounting Code		FY2026	FY2027	FY2028	FY2029	FY2030
A	Personnel							
B	Supplies							
C	Purchased Services							
D	Fixed Charges							
E	Capital Outlay							
F	Debt Service							
G	(Operational Savings)							
				—	—	—	—	

NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request

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Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	
Logan McInnis	PWM				