

## Staffing Increase Requests

| SIR Number  | SIR Name | FTE | Hours |
|-------------|----------|-----|-------|
| <b>None</b> |          |     |       |

## Capital Base

| Project Name  | Cost              | Dept. |
|---|-------------------|-------|
| <b>Electronic Hardware/Software</b>                     |                   |       |
| IT Infrastructure Replacement Program - Utilities       | \$ 320,000        | UT    |
|   | <b>320,000</b>    |       |
| <b>Machinery &amp; Equipment</b>                        |                   |       |
| Annual Water Meter / Radio Frequency Program            | \$ 6,400,000      | UT    |
|   | <b>6,400,000</b>  |       |
| <b>Utilities</b>  |                   |       |
| Infrastructure Renewal - Utilities Lifecycle Management | \$ 2,290,000      | UT    |
| Annual Corrosion Control Program                        | 325,000           | UT    |
| Annual Hydrant / Valve Replacement                      | 2,500,000         | UT    |
| Annual Rollout Carts                                    | 463,175           | UT    |
| Asbestos Removal and Abatement Program                  | 450,000           | UT    |
|   | <b>6,028,175</b>  |       |
| <b>Vehicles</b>   |                   |       |
| Annual Utilities Fleet Addition & Replacement Program   | \$ 1,780,900      | UT    |
|   | <b>1,780,900</b>  |       |
| <b>Total</b>  | <b>14,529,075</b> |       |