Capital Projects Budget

Our near-term Investment plan in strategic infrastructure to ensure system resiliency, high quality services, and support future growth and development.



South Pressure Zone Project

1. **Project Detail:** We're replacing the outdated 1.1-million-gallon South Tank with a new 1.5-million-gallon tank to ensure our water system meets future demands. This upgrade will improve water pressure throughout the area, create a more efficient system, and provide additional storage capacity. Completing this project is essential to resolving existing low-pressure issues and ensuring reliable water service for our community.
2. **Cost:** $12.5 million
3. **Desired Completion:** 2024-2028
4. **Projected Funding Source:** Exploring funding avenues + ARPA
5. **Third Party Citation:** 2024 Water System Master Plan page 44, 46, and 47.

Airport and Hill Road Water Improvement Project

Project Detail: To meet system demands and improve safety, we're enhancing water pressure and fire flow in key areas. By connecting Airport Rd and Hill Rd with a new 8-inch water line, we'll boost water pressure for the schools on Hill Rd and ensure better fire flow at the airport. This upgrade is crucial for maintaining reliable service and protecting our community.

Cost: $180,000

Completion: 2025

Anticipated Funding Source: Budgeted capital project

Third Party Citation: 2024 Water System Master Plan page 45 and 50



Rogers Road Fire Flow Improvement Project

Project Detail: To improve fire safety and reliability, we're addressing low fire flows and an extended dead-end area at Rogers Rd and Bristol Dr. By adding a 100 ft 8-inch extension across N. Reynolds Road, we'll create a looped system that boosts fire flow and allows water to continue flowing to customers even if a main break occurs. This project is essential for enhancing water service and safety in the area.

Cost: $50,000

Completion: 2025

Anticipated Funding Source: Budgeted capital project from Impact Fee Fund. Work will be in house.

Third Party Citation: 2024 Water System Master Plan page 45 and 52

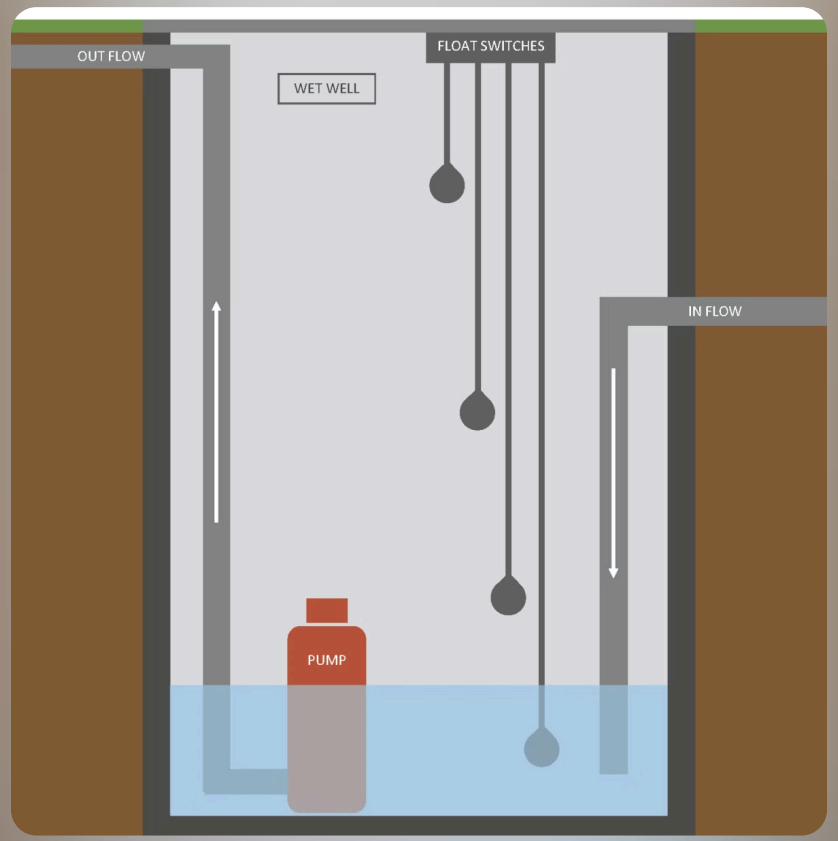
Lift Station 5 and Force Main

Lift Station 5, Bryant's largest, needs significant upgrades. While the project is still in the early stages of engineering, the possibilities for innovative design and operational improvements are endless. We're exploring every option to enhance efficiency, spark conservation of essential resources, and ensure the lift station is as resilient as possible for our growing community.

Cost: $16,000,000

Anticipated Funding Source: Natural Resources Division: State Revolving Fund + ARPA

Third Party Citation: Wastewater Master Plan Appendices



Wastewater Treatment Plant Upgrades

Project Detail: Upgrades to our wastewater treatment plant are essential to ensure the facility continues to operate efficiently and meets the evolving regulatory standards designed to protect public health and the environment. As regulations are frequently updated, these improvements are necessary to maintain compliance and avoid costly penalties. By planning and executing these upgrades now, we're not only enhancing the plant's performance and reliability but also securing a safe and sustainable future for our community. Efficient planning today ensures we can continue to provide effective wastewater treatment services as our community grows and regulatory demands increase.

Cost: TBD as upgrades are prioritized; $100,000 budgeted in 2025 towards completion

Completion: 2025-2033

Third Party Citation: Wastewater Master Plan Appendices

Pipe Bursting and Various CAO Projects

1. **Project Detail:** Upgrading your system under a consent action order is crucial to maintaining compliance with regulatory requirements and avoiding further penalties. Our in-house capability to perform pipe bursting, thanks to our skilled crews and specialized equipment, allows us to address aging infrastructure efficiently and with minimal disruption. These upgrades ensure that the system meets current environmental and safety standards, protecting public health and the environment. Taking swift action to address deficiencies demonstrates a commitment to resolving issues and building a more reliable and efficient infrastructure for the future.
2. **Cost:** $487,000 budgeted capital projects. All projects will vary in cost.
3. **Completion:** 2025
4. **Anticipated Funding Source:** Budgeted capital project



Repair and Replacement Projections

1 Lift Stations

Lift stations play a critical role in transporting wastewater to treatment facilities, and any failure can lead to service disruptions, environmental hazards, and costly emergency repairs. In 2025, five key lift stations across the city will receive necessary repairs and replacements of equipment to help us continue to ensure compliance with regulatory standards and protect public health.

2 Various components of the wastewater treatment plant

Regular maintenance and timely replacement of worn-out components prevent unexpected breakdowns and ensure consistent operation. This approach helps avoid costly emergency repairs, maintains service reliability, and ensures that the plant continues to function efficiently.

3 Various parts of our buildings and grounds

Investment in building and grounds upkeep is essential to maintaining the value and functionality of our facilities. This proactive approach ensures that we can address wear and tear promptly, avoiding costly repairs and preserving our assets for the long term. By responsibly managing these funds, we keep our infrastructure in top condition, supporting efficient operations and community services.

Unlocking Success in 2025: Our Key Focus Areas

Committed to overcoming challenges, we're focused on maintaining high-quality services today while proactively preparing for future growth to ensure our community thrives for years to come.

$14.4 Million in Water Improvements

The 2024 Water Master Plan outlines essential capital improvements to our water infrastructure over the next 20 years.

$75.7 Million for Wastewater

The 2024 Draft Wastewater Master Plan includes a capital improvement plan for the collection system and treatment plant spread out over the next 20 years.

Capital Water Projects

Our 2025 focus is on four critical water projects.

Capital Wastewater Projects

We're also tackling numerous wastewater initiatives.

Repair & Replacement

Several of our repair and replacement projects will continue to ensure reliability, efficiency, and compliance while diversifying our streams of funding and future planning.

