

2023-26 HCUB WATER MASTER PLAN CAPITAL IMPROVEMENT PROJECTS							
PROJECT TITLE / LOCATION	PROJECT DESCRIPTION	FY 2024	FY 2025	FY 2026	FY 2028	FY 2029 - 2042	TOTAL WITH INFLATION
Treatment Plant Wells	Water Master Plan	\$ 1,327,400					\$ 1,327,400
Fire Hydrant Project	Water Master Plan	\$ 1,785,500					\$ 1,785,500
Raw Water Transmission Line	Water Master Plan	\$ 1,125,300					\$ 1,125,300
5 Year Arizona Well Field	Water Master Plan	\$ 728,500	\$ 728,500	\$ 728,500	\$ 1,457,000		\$ 3,642,500
5 Year Utah Well Field	Water Master Plan	\$ 1,531,340	\$ 1,531,340	\$ 1,531,340	\$ 3,062,680		\$ 7,656,700
Sandhill Tank 1	Water Master Plan		\$ 6,299,700				\$ 6,299,700
Small Treatment Plant (1,600 gpm)	Water Master Plan		\$ 6,264,400				\$ 6,264,400
Upper Pressure Zone Improvements	Water Master Plan			\$ 925,000			\$ 925,000
Canyon St. Line	Water Master Plan				\$ 450,800		\$ 450,800
Northwest Hildale Transmission Line	Water Master Plan				\$ 2,292,300		\$ 2,292,300
10 Year Arizona Well Field	Water Master Plan					\$ 4,970,700	\$ 4,970,700
10 Year Utah Well Field	Water Master Plan					\$ 10,324,400	\$ 10,324,400
Hildale St. Line	Water Master Plan					\$ 558,500	\$ 558,500
Trailhead Well 1	Water Master Plan					\$ 3,384,900	\$ 3,384,900
Trailhead Well 2	Water Master Plan					\$ 2,371,300	\$ 2,371,300
Trailhead Tank	Water Master Plan					\$ 3,980,400	\$ 3,980,400
Additional Treatment Capacity PH 1	Water Master Plan					\$ 12,096,800	\$ 12,096,800
Hildale Groundwater Project PH I	Water Master Plan					\$ 5,408,600	\$ 5,408,600
South Concrete Tank	Water Master Plan					\$ 6,319,700	\$ 6,319,700
Additional Treatment Capacity PH 2	Water Master Plan					\$ 16,548,100	\$ 16,548,100
Hildale Groundwater Project PH II	Water Master Plan					\$ 6,197,400	\$ 6,197,400
Sandhill Tank 2	Water Master Plan					\$ 10,088,000	\$ 10,088,000
Hildale Groundwater Project PH III	Water Master Plan					\$ 5,132,800	\$ 5,132,800
Southwest Hildale Transmission Line	Water Master Plan					\$ 1,493,800	\$ 1,493,800
20 Year Arizona Well Field	Water Master Plan					\$ 11,690,300	\$ 11,690,300
20 Year Utah Well Field	Water Master Plan					\$ 24,281,500	\$ 24,281,500
Transmission line to Airport	Water Master Plan					\$ 3,576,000	\$ 3,576,000
Power Plant Well to Treatment Plant	Piping from Well to Treatment Plant		\$ 586,500				\$ 586,500
Well #8 Enhancements	Enhance Production and Blending with 2 New Wells	\$ 245,000					\$ 245,000
Meter Replacement & Radio Read Project	Change out 200 Meters with Radio Read Meters	\$ 100,000	\$ 50,000				\$ 150,000
Well Rehabilitation and Replacement	Annual Program to Clean & Rehabilitate Wells	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Clear Well Tank	Install New Clear Well Tank at WTP	\$ 150,000	\$ 150,000				\$ 300,000
Water Treatment Plant Upgrades	Change out Media, Upsize Header Pipe	\$ 100,000					\$ 100,000
Engineering Services	Design, Cost Estimates	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000		\$ 160,000
Legal Services	Contracts, Easements, etc.	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		\$ 80,000
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NOTES	Overall Request Before Inflation						\$ 31,157,555
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TOTALS	With Inflation	\$7,253,040	\$ 15,770,440	\$ 3,344,840	\$ 7,422,780	\$ 128,523,200	\$ 162,314,300

2023-26 HCCUB SEWER MASTER PLAN CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE / LOCATION	PROJECT DESCRIPTION	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028 - 2035	TOTAL WITH INFLATION
E Line Improvments	Sewer Master Plan	\$ 521,091					\$ 521,091
A2 Line Improvements	Sewer Master Plan	\$ 218,024					\$ 218,024
A Line Improvements	Sewer Master Plan	\$ 194,750					\$ 194,750
Treatment Site Improvements	Sewer Master Plan	\$ 1,216,275					\$ 1,216,275
Manhole Replacement	Replace 42 Decayed Manholes	\$ 1,200,000					\$ 1,200,000
Sewer Plant Headworks Installation	Install New Sewer Headworks at WWTP	\$ 550,000					\$ 550,000
Engineering Services	Design, Cost Estimates	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000		\$ 160,000
Legal Services	Contracts, Easements, etc	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		\$ 80,000
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NOTES	Project Interest						\$ 849,261
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TOTALS		\$ 1,810,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 3,688,523

2023-26 HCCUB GAS MASTER PLAN CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE / LOCATION	PROJECT DESCRIPTION	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028 - 2045	TOTAL WITH INFLATION
Engineering Services	Design, Cost Estimates	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000		\$ 160,000
Legal Services	Contracts, Easements, etc	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		\$ 80,000
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NOTES	Overall Request						
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TOTALS		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 240,000