

10 Year Utility Growth Capital Plan

Charter No.	Charter Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
WATER											
WATER-019	N Reservoir East Transmission						71,500	415,500			
WATER-020	N Reservoir South Transmission						84,600	490,900			
WATER Total							156,100	906,400			
SOLIDWASTE											
SOLWA-002	Transfer Site		650,000								
SOLWA-006	Refuse Truck						420,000				
SOLIDWASTE Total			650,000				420,000				
Total Utility Growth			650,000				576,100	906,400			

The 10 Year Plan reflects the non OSL portion of the budget required to complete the project. While the City is only responsible to fund the non OSL budget, and this has been reflected in the Utility rates, there may be a requirement to "front end" some projects if there are inadequate funds in the Offsite Levy Reserve. While the City will recover these costs as development occurs this could be over several years.