2020 Proposed Capital Improvement Program, Budget and Funding

**THE 2020 CAPITAL IMPROVEMENT PROGRAM (CIP) INCLUDES:**

- Water Main Replacements/Installation
- Water Service Replacements
- Water Meter Replacements
- Well Development, Upgrades & Replacements
- Fire Hydrant Installation & Upgrades
- Fleet & Facilities

**FACTORS TO CONSIDER:**

- Current CIP Priority List (1999-2029)
- Coordinate with City/County projects including drainage, Safe Sidewalks & road improvements

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**Water Main Replacements & Installations**

**PROJECT 2030**

**WATER MAIN REPLACEMENT**

- Project 2030 is a strategy to replace CHWD’s water mains
- We currently operate and maintain over 250 miles of pipeline that convey water throughout the District’s 12 square-mile service area
- Many water mains are nearing the end of their expected lifespan beginning in 2030
- Project 2030 will reduce potential threats of catastrophic failure, service disruption, and long-term expenses associated with an aging water system

- Citrus Heights Water District residential meters were installed between 1998 – 2007
- 20,000 meters serve CHWD
- Meters have a 20-year recommended replacement cycle
- Advanced Planning Study in partnership with 11 other water agencies
- CHWD’s Customer Advisory Committee will provide input on the Study
- The Study will take place between August 2019 – December 2020
GROUNDWATER WELLS

- Diversifying our water supply gives CHWD the flexibility to obtain the highest quality water at the most affordable price, and minimizes the amount spent on water purchases from Folsom Lake through the San Juan Water District (SJWD) wholesale agency.

- Over the next decade, we plan to construct four new groundwater wells to help achieve this goal, and increase reliability and sustainability for our local water supply.

CHWD CURRENT OPERATIONS

- 90% Surface Water – Folsom Lake via SJWD
- 10% Groundwater – CHWD currently operates 6 wells

CHWD Focuses on Service and Capital Reinvestment

- CHWD’s proposed 2020 budget focuses on reinvesting in current and future water distribution system replacements and upgrades for reliability and efficiency

Regional Rate Comparison: Below the Regional Average

CHWD has a proven record of providing quality service at low rates. Even with the proposed rate adjustment, the average CHWD water bill will be 10% below the Sacramento regional average as shown to the right.

Additional Information about CHWD

Public Hearing—November 25, 6:30 PM Rusch Park Community Center, Sunrise Patio Room
Visit our Website: www.chwd.org & click on “2020 Proposed Water Rates” button
Visit our Facebook Page at www.facebook.com/citrusheightswaterdistrict
Visit our Youtube channel at www.youtube.com/channel/UCm5gvel3NDqqJ9W3HzkDQ