

PWCSA CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Capital Meter Program
CIP Number: WSUP-114
JDE Number(s): 22WCWZ0001, 24WCWZ0001
Location: County Wide
Pressure Zone: Multiple
Sewershed: Multiple
Magisterial District: Multiple
Project Estimate: Order of Magnitude
Estimate By: Finance – Field Services

PROJECT DESCRIPTION

Project Description: The SA installs meters as part of new installation due to growth and to replace or rebuild existing meters. Owners/developers pay a fee to cover new meter installation costs, which are recorded to the Expansion Fund. The SA has over 95,000 meters to maintain, approximately 93% of which are residential that have a 15 year or 1.5-million-gallon lifespan. Larger meter lifespan is more variable and can be repaired or rebuilt as needed. Estimates for meter replacement account for age and consumption of active meters and are made for the following year. On average, 5,500 meters require repair or replacement annually.

Project Benefit: The goal of this project is to account for all new meter expenditures related to growth, approximately \$400,000 annually. Proper maintenance and timely replacement of meters reduces water loss and maximizes revenue by accurately capturing consumption. The annual cost of replacing failing meters is approximately \$1.375 million (equivalent to 5,500 meters at \$250 per meter).

Source Derivation: Finance – Customer Service Department; Managed by Finance – Field Services

PROJECT PICTURE



PROJECT FUNDING

PRE-FY24	FY24	FY25	FY26	FY27	FY28	POST- FY28	TOTAL
0	1525	1525	1525	1525	1525	0	7625

Proposed Funding Sources	
Exp. Fund (02) – Availability Fees	20%
Commit. Fund (03) – Availability Fees	-
Repl. Fund (04) – User Rates	80%
Other Contrib. – Development Contributions	-
PROJECT TOTAL	100%