

TABLE 8-3: ANNUAL REPLACEMENT BUDGET

Annual Replacement Budget Summary	
Category	Annual Budget
Water Service Meters	\$ 156,000
Fire Hydrants	\$ 424,000
Wells:	\$ 65,000
Pump Stations ¹ :	
Very Small	\$ 49,000
Small	\$ 19,000
Medium	\$ 13,000
Large	\$ 41,000
Storage Tanks ² :	
Small	\$ 11,000
Medium	\$ 98,000
Large	\$ 132,000
<i>Subtotal</i>	\$ 1,008,000
<i>Pipeline Replacements Subtotal</i>	\$ 7,162,000
<i>WTP Replacement Subtotal</i>	\$ 1,922,000
Total Annual Replacement Budget	\$ 10,092,000
¹ Pump Station sizes: Very Small: <200 gpm; <10 hp Small: 200 - 500 gpm; 10 - 20 hp Medium: 500 - 2,000 gpm; 20 - 40 hp Large: >2,000 gpm; >40 hp	² Tank sizes: Small: 26k - 100k gal Medium: 101k - 500k gal Large: >500k gal

Providing the necessary funding for system replacements is critical to maintain a high level of service to the Agency's customers. If the annual replacement budget is implemented in phases, Keller Associates recommends prioritizing meter, well, pump station, storage tank, and WTP budgets over distribution piping and hydrant improvements. If possible, replacement projects can coincide with capital, roadway, or other improvement projects to reduce costs.

8.2 CONCLUSIONS

The Amador Water Agency system is complex and suffers from many challenges resulting from older and undersized assets. Significant investments will be needed to provide needed system capacity and to meet Agency goals. The size of the system also requires significant annual investments to maintain and replace assets as they near the end of their design life. Keller Associates recommends that the Agency begin immediately to implement Priority 1A projects. Ideally, these would be completed in the next five years. In addition, building up the Agency's annual replacement budget over the next several years will be important to ensure necessary preventative maintenance and replacement activities can be funded. The Agency may wish to target identified capital improvement projects with initial replacement budgets. Where possible the Agency should seek grant funding, developer participation, and coordination with planned roadway improvements to realize cost savings.

This water master plan provides the Agency with a high level, comprehensive view of their water system and identifies many improvements that are needed to meet the Agency's goals of providing reliable water supply, treatment, adequate pressures, and improved fire flows. This master plan should also be reviewed and updated every five years to reflect current conditions and priority needs.