

Improvements Budget
July 2026 - June 2027

Tri-County S.U.D. Improvements					
Projected Improvements and Money Spent on Projects					
	Projected Improvements Last Fiscal Year July 2025 - June 2026	Improvements <i>Money Spent - Last Fiscal Year</i> July 2025 - June 2026		Projected Improvements July 2026 - June 2027 New Fiscal Year	
Projects					
Creek Crossings	40,000.00	64,000.00	Creek crossing/FM 2293/CR118/FM 1373	40,000.00	Creek crossings
Line Replacement	240,000.00	49,000.00	Line replacement /CR 118	100,000.00	Line replacement
Tank Improvements/Repair	250,000.00	266,509.00	Tank repairs /Plant 10	375,000.00	Storage Tanks/repairs Plant 7&9
Motor/pumps/panels/valves/wells	125,000.00	111,993.30	Well - Plant 1	125,000.00	pumps, motors - plants/wells
Meter Replacements/Repair	60,000.00	50,410.34	Meter Replacements/Repair	60,000.00	Meter Replacements
Electrical at plants	20,000.00	-	Electrical	0.00	Electrical - Plants
HACH maintenance contract	40,000.00	11,755.52	HACH contract / Paying Qtrly	36,000.00	HACH maintenance contract
Equipment/Vehicles	120,000.00	0.00	Equipment/Vehicles	120,000.00	Vehicles
UTV				15,000.00	UTV
Scada Upgrades	0.00	44,300.00	Trac/Trol Scada Computer Upgrades	0.00	
Sub Total	\$895,000.00	\$597,968.16		\$871,000.00	
Projected Improvements -FYE 2027					
Other Projects					
Total					
Other Projects					
Purchasing Treated Water to Blend					