5-Year
Capital Improvement Plan
Morgantown Utilities

Water, Wastewater & Natural Gas
Fiscal Years 2021-2025

Water, Wastewater and Natural Gas – 5-Year Capital Improvement Plan (FY2021-2025)

OVERVIEW

Morgantown Utilities is a provider of water, sewer and natural gas services an estimated 2,500 people in the City of Morgantown, including 811 water customers, 743 sewer customer and 1236 gas customers. Morgantown Utilities system has a total treatment capacity of 1 million gallons per day (MGD) for drinking water, 0.5 million gallons per day (MGD) for wastewater and sell approximately 552,650 MCF of gas yearly. Morgantown Utilities includes more than 12 miles of pipe in the water distribution system with one-million-gallon storage tank, 15.05 miles in the wastewater collection system, 3.9 miles of force mains, 19 wastewater lift stations, 358 manholes and nine gas regulator stations. With more than $2.5 million in fixed assets. In order to secure the future of Morgantown Utilities and its assets Morgantown Utilities will need to invest in extensive above and below ground infrastructures.

The Utility is responsible for providing safe and reliable water, wastewater and natural gas service with environmental integrity. Continued investment in the utility system is a prerequisite for the health and safety of the community it serves as well as economic growth and prosperity in the future. The FY2021-2025 Capital Improvement Plan (CIP) totals **$ 1,325,300** and funds capital improvements required to ensure system reliability by replacing aging infrastructure and facilities, comply with regulatory requirements, meet utility priorities, and serve anticipated growth in the system.

CATEGORIES

Morgantown Utilities FY2021-2025 CIP funds infrastructure improvements in its three major utility systems: Water, Wastewater and Natural Gas. The FY2021-2025 program includes projects organized into ten categories, consisting of the following:

1. **Water Treatment Plant:** Projects located at the water treatment plants.
2. **Water Distribution System:** Projects located within the distribution system.
3. **Wastewater Treatment Plant:** Projects located at the wastewater plant.
4. **Wastewater Collection System:** Projects within the collection system.
5. **Natural Gas System:** Projects within the natural gas system.

The total FY2021-2025 CIP investment of **$ 1,325,300**.

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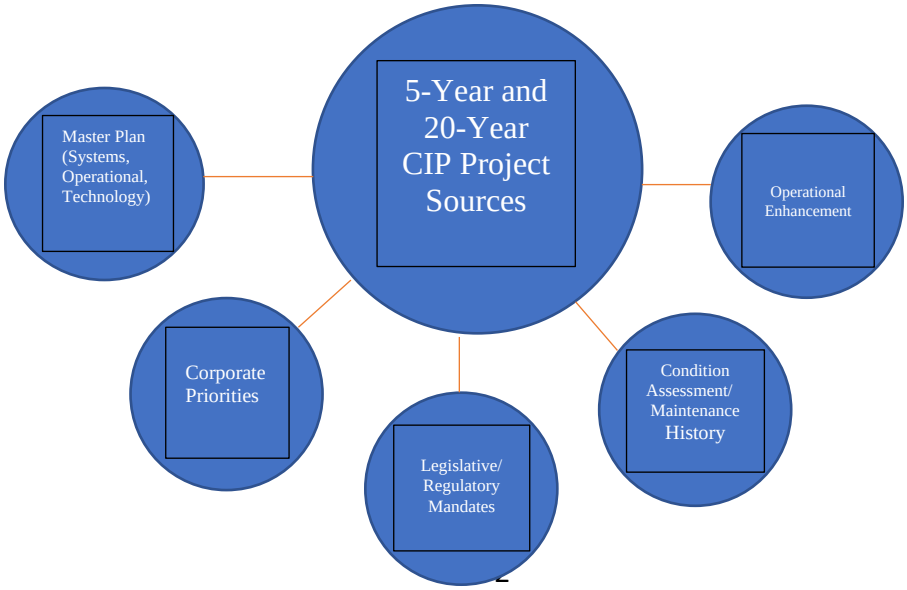
CAPITAL IMPROVEMENT STRATEGY

The Utility's Capital Improvement Strategy is driven by its mission to provide safe and reliable water, wastewater and natural gas service with environmental integrity, which serves as the basis for the CIP. The CIP is developed from within the Utility as well as external sources. These sources include:



- **Master Plans (Systems, Operational and Technology):** Master Plans are developed to provide a road map for future facilities to be installed generally within a 20-year timeframe. Plans are updated every ten years. System Master Plans include the Water, Wastewater and Natural Gas Master Plans, which project growth-related facility needs in the water, wastewater and natural gas systems, including anticipated treatment plants, distribution, collection and natural gas system expansions.

- **Operational Enhancement:** The Utility's staff continuously review and monitor operations and customer service activities and develop initiatives for enhanced customer service or operational cost reductions.

- **Corporate Priorities:** The Utility provides water, sewer and natural gas system improvements in support of Morgantown Water Commission-approved priority programs for the development of the city utilities.

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- **Legislative and Regulatory Mandates:** The Federal Government through the U.S. Environmental Protection Agency (USEPA) and the Kentucky Legislature through the Kentucky Division of Water and Public Service Commission develop process, operational and maintenance requirements which must be met within regulatory timelines. While normally related to treatment plant processes, the requirements also include the Sanitary Sewer Overflow Initiative to reduce sewer overflows and Natural Gas safety.

- **Condition Assessment and Maintenance History:** Utility staff routinely review the operation and maintenance records of water, sewer and natural gas mains and facilities for rehabilitation or replacement needs due to high maintenance costs or pending failure. These types of projects are identified through facilities assessment studies and staff review of maintenance records to identify infrastructure that can no longer be maintained effectively.

CIP Priority Criteria

The development of the five-year CIP is based on established priorities using available debt and cash funding available for each year within the five-year program. Factors used in developing CIP priorities include: impacts to public health and safety or those requiring emergency response; regulatory or legal requirements; maintaining infrastructure integrity; balancing project benefits and risks with project costs;

eliminating or limiting negative impacts to the general public; providing a beneficial effect on the lives of a significant segment of the population; and addressing corporate priorities.

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CAPITAL REVENUE SOURCES AND STRATEGY

The Utility has identified funding for the $_____, five-year CIP from revenue sources, including cash and grants.

Water, Sewer and Natural Gas Capital Projects

Cash is budgeted each year and recovered through the rates charged to the Utility's ratepayers. Cash budgeted for capital projects in 2021 totals $_____ and is targeted primarily to fund rehabilitation and replacement projects. Over the next five years the Utility plans to increase its cash investment in the CIP each year to a total of $_____ in 2025. In addition, the Utility will use $_____ in funds from grants retained over the five-year period.

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Summary of Projected Capital Investment by Revenue Source

The following table provides an overview of identified revenue sources to fund the FY2021-2025 Water, Wastewater and Natural Gas CIP. The table also reflects the anticipated appropriation schedule of planned projects.

Table 1

Projected Funding Sources	2020	2021	2022	2023	2024	2020-2024
Cash	$	$	$	$	$	$
Wastewater Cash	$	$	$-	$	$	$
Water Cash	$	$-	$-	$-	$	$
Natural Gas Cash	$	$-	$-	$-	$-	
Grants	$	$-	$	$-	$-	
Total	$	$	$	$-	$	

Water, Wastewater and Natural Gas– 5-Year Capital Improvement Plan (FY2021-2025)

The following chart summarizes the Utility's projected investment in the CIP by revenue source. Further details of the planned projects are provided in subsequent sections for each category.

OPERATIONS AND MAINTENANCE IMPACT

Most of the improvements in the FY2021-2025 Water, Wastewater and Natural Gas CIP are directed toward improving existing facilities and infrastructure. These improvements are intended to result in fewer maintenance issues and increased efficiencies and should not increase the operational costs of the Utility.

28%

Water, Sewer and Natural Gas CIP FY2021-2025 Projected Capital Investment by Source

Water, Wastewater and Natural Gas– 5-Year Capital Improvement Plan (FY2021-2025)

PROGRAM SUMMARY BY CATEGORY

1. WATER TREATMENT PLANTS

All projects to be performed at the Utility's water treatment plants are outlined in the chart below. These projects may include plant expansion projects to accommodate growth; regulatory required process additions or modifications; and rehabilitation or replacement of existing older and/or obsolete equipment. The total estimated spend over the next five years is $ **107,000** .

Program Summary: Water Treatment Plant
Table 2

Projects	2021	2022	2023	2024	2025	2021-2025
Engineering Cost	$5,000	$5,000	$5,000			$15,000
Raw Water Intake Structure			?			$
Finished Water Turbidity Meters	$10,000					$ 10,000
Up-flow Clarifier Refurbish			?			$
Plant Refurbish: valves, pumps, etc.	$5,000		$5,000		$5,000	$15,000
High Service Pumps	$	$15,000	$	$17,000	$	$ $32,000
Total	**$ 55,000**	**$ 20,000**	**$ 10,000**	**$17,000**	**$ 5,000**	**$ 107,000**
Funding Sources						
Cash	$	$	$	$	$	$

FY2021-2025 Project Descriptions: Water Treatment Plant Projects

Water Treatment plant: This multi-year plan replaces water plant structures and equipment in order to produce quality water for its customers and to meet KDOW and EPA regulations.

- **Engineering Cost:** Engineering will be needed in order to do a cost analysis for future repairs. This will allow management to accurately finances for repairs.

- **Raw Water Intake Structure:** The raw water intake is a necessity for the function of the water treatment plant. This structure was built in 1968 and need major repair. The concrete structure has deteriorated, and handrails have become a danger for operators.

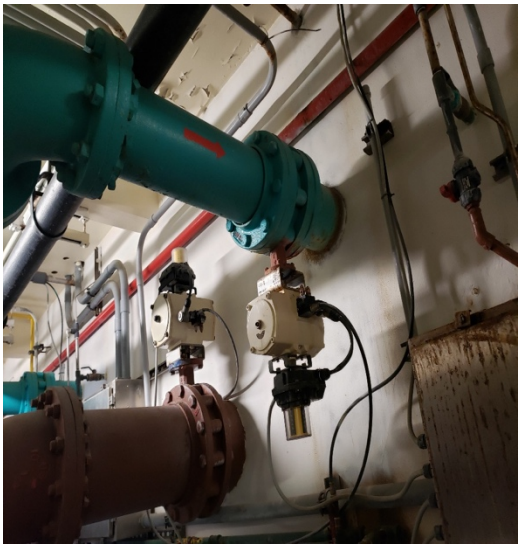
Raw Water Pump

• **Finish Water Turbidity Meters:** There are currently four finish water turbidity meters with two controllers. Two of the turbidity meters and one controller has been replaced. The remaining two turbidity meters and controller are outdated, and the DOW have asked for them to be replaced.

Turbidity Meters

• **Up-flow Clarifier: The Up-flow Clarifier** was built in 1968 and the concrete is becoming soft in places. If this deterioration continues it could have catastrophic failure. If failure accurse it would be difficult to maintain production.

• **Plant Refurbish: valves, pumps, etc.:** It has been twenty or more years since valves in the treatment plant have been replaced. Valves should be inspected and replaced as needed.



Filter Valves

• **High Service Pumps:** The water treatment plant three high service pumps. One high service pump was rebuilt in 2019 but the two remaining are still original pumps. These pumps should be inspected and rebuilt if needed.

High Service Pumps

Water and Wastewater – 5-Year Capital Improvement Plan (FY2021-2025)

2. Water Distribution

All projects in the water distribution are outlined in the chart below. These projects may include distribution expansion projects for growth, regulatory required process additions or modifications, process upgrades and modifications for distribution efficiency improvement, and rehabilitation or replacement of existing older and/or obsolete equipment. The total estimated spend over the next five years is $ **135,000** .

Program Summary: Water Distribution System

Table 3

Projects	2021	2022	2023	2024	2025	2021-2025
Valve Replacement	$	$ 5,000	$	$ 5,000	$	$ 10,000
Fire Hydrant Replacement/ Repair	$ 5,000	$	$ 5,000	$	$ 5,000	$ 15,000
Water Tank Rehab	$	$	$	$	$ 200,000	$ 100,000
Water Main Replacement	$	$	$	$ 10,000	$	$ 10,000
	$	$	$	$	$	$
	$	$	$	$	$	$
Total	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 15,000**	**$ 105,000**	**$235,000**
Funding Sources						
	$	$	$	$	$	$
Cash	$	$	$	$	$	$
	$	$	$	$	$	$

FY2021-2025 Project Descriptions: Water Distribution

Water Distribution System: This multi-phase project replaces valves, Fire Hydrants, refurbish water tank and replaced lines. These improvements will help the Utility maintenance personnel be more efficiency in day to day operations and will increase the longevity of the distribution system.

- **Valve Replacement** – Valve replacement will be multi-phase with most critical first. Most critical will be determined by management and maintenance personnel.

- **Fire Hydrant Replacement/Repair** – Fire hydrant replacement/repair will be multi-phase with most critical first. Most critical will be determined by inspection of current fire hydrants by maintenance personnel.

- **Water Tank Rehab** – Water tank must be inspected at least every five year per KDOW. Tank rehab will be determined by inspection results and prioritized accordingly.

- **Water Main Replacement** – Multi-phase water main replacement will be determined by maintenance records with most critical first.

Water, Wastewater and Natural Gas – 5-Year Capital Improvement Plan (FY2021-2025)

3. Wastewater Treatment Plant

All projects at the wastewater treatment plant are outlined in the chart below. These projects may include plant expansion projects for growth, regulatory required process additions or modifications, process upgrades and modifications for treatment plant efficiency improvement, and rehabilitation or replacement of existing older and/or obsolete equipment. The total estimated spend over the next five years is $ **95,000** .

Program Summary: Wastewater Treatment Plant

Table 4

Projects	2021	2022	2023	2024	2025	2021-2025
Pump Upgrade	$ 6,000	$-	$ 6,000	$-	$-	$ 12,000
Main Building Repairs	$10,000		$ 10,000			$ 20,000
Storage Building Repair	$ 15,000					$15,000
Lagoon Rehab				$ 50,000		$50,000
Total	**$ 31,000**	**$**	**$ 16,000**	**$ 50,000**	**$**	**$ 97,000**
Funding Sources						
Cash	$	$	$	$-	$	$

FY2021-2025 Project Descriptions:

Wastewater Treatment Plant: This multi-phase project will replace worn equipment and maintain current capital assets. Within these multi-phase's pumps will be replace, building will be refurbished, and equipment replaced.

• **Pump Upgrade** – Pump upgrade at contact tank is needed due to years of wear. Replacing contact tank pumps will allow plant personnel to focus on other task.

• **Buildings Maintenance:** The main building for the treatment plant was built in 1989. During the past thirty years minimal maintenance has been done. The building will need to be updated and repairs made.

• **Storage Building Maintenance:** This storage building is over 35 years old. It has had very little maintenance during this time. The roof will need to be repaired in order to keep this building usable.

Main Building Storage Building

• Lagoon Rehab: The lagoon rehab would allow maintenance crews to replace aeration lines.

Water, Wastewater and Natural Gas – 5-Year Capital Improvement Plan (FY2021-2025)

4. Wastewater Collection System

All projects in the wastewater collection system are outlined in the chart below. Projects related to wastewater collection mains of 6-inch diameter or larger, force mains and sewer lift station are outlined in the table below. Projects are driven by growth and maintenance needs. The total estimated spend over the next five years is $ **380,000**

Program Summary: Major Collection Mains

Table 5

Projects	2021	2022	2023	2024	2025	2021-2025
CCTV	$ 65,000	$ 65,000		$	$	$ 130,000
Engineering						$
Phase I Line Repair/Replacement	$-	$	50,000	$-	$	$ 50,000
Phase II Line Repair/Replacement	$-	$	$-	$-	$ 50,000	$ 50,000
Phase I Lift Station Repair	$-	$50,000	$-	$	$-	$ 50,000
Phase II Lift Station Repair		$	$	$ 100,000	$	$ 100,000
Total	$65,000	$115,000	$50,000	$100,000	$ 50,000	$ 380,000
	$	**$**	**$**	**$**	**$**	**$**
Funding Sources						
Cash	$	$	$	$	$	$
	$-	$	$	$	$-	$

FY2021-2025 Project Descriptions:

Wastewater Collection System: Much of the wastewater collection system was installed in the 1930 and has served the City of Morgantown well. With such longevity the system does have troubled areas. This multi-phase projects will help the determine the troubled areas and then help in the process of repairing/replacing lines in the troubled areas. With repairs it will help meet future State and EPA regulations

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• **CCTV Collection System:** The collection system CCTV would be performed over a two-year time frame. This would give the utilities the ability to prioritize needed repairs by most critical.

High flow due to I&I

• **Engineering Cost:** Engineering will help to determine cost of system repairs.

• **Phase I Line Repair/Replacement:** Phase I will be scheduled by most critical determination. This determination would be determined by the results of the CCTV study. These repairs will help with I&I that is causing overflow problems at the wastewater treatment plant.

• **Phase II Line Repair/Replacement:** Phase II will be scheduled by second most critical determination. This determination would be determined by the results of the CCTV study.

• **Phase I Lift Station Repair:** Phase I will be determined by maintenance logs and inspections. Most critical will be established as priority.

Sewer Pump Station Below Old Dairy Queen Building

• **Phase II Lift Station Repair:** Phase II will be determined by maintenance logs and inspection. Most critical will be established as priority. This will include sewer lift station behind Casco on Veterans Way. This plant is 30 years old and needs repairs in order to be more efficient.

Water, Wastewater and Natural Gas– 5-Year Capital Improvement Plan (FY2021-2025)

5. NATURAL GAS System

Natural Gas facility projects are outlined in the table below and include regulator station upgrades and new installation projects. New facility projects or expansion projects are identified in the Natural Gas Master Plans to support growth within the city and county. Rehabilitation or replacement projects for existing facilities have been identified by Utility Staff during periodic inspections or evaluations. Morgantown Utilities projects are part of the approved Morgantown Utilities CIP program funded primarily with gas system revenue. The total estimated spend over the next five years is $ **325,000**

Program Summary: Natural Gas System

Table 6

Projects	2021	2022	2023	2024	2025	2021-2025
Engineering Cost	$					$
Regulator Station Rebuild/Replace		$ 10,000		$ 10,000		$ 20,000
New Main Installation	$ 100,000	$	$ 100,000	$-	$ 100,000	$ 300,000
Total	$ 105,000	$ 10,000	$ 100,000	$ 10,000	$ 100,000	$ 325,000

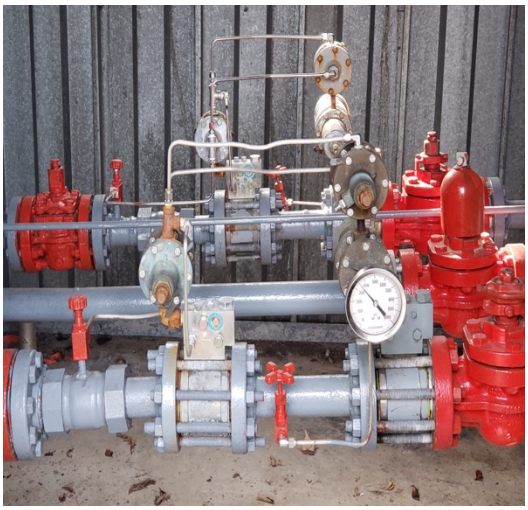
Funding Sources	2021	2022	2023	2024	2025	2021-2025
Gas Revenue	$	$	$	$	$	$
	$	$	$-	$-	$-	$
	$-	$	$-	$-	$	$
Total	$	$-	$	$-	$-	$

FY2021-20256 Project Descriptions:

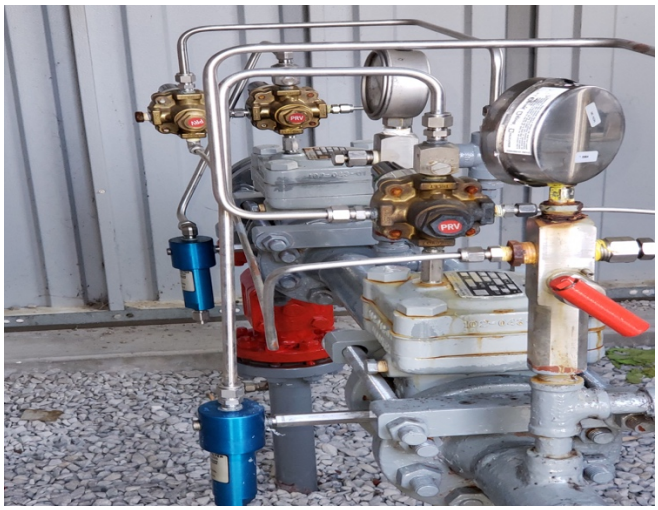
Natural Gas System: The natural gas system is in good overall condition. In order to maintain the system Morgantown Utilities will need to continue to improve the current system and add new parts to the system.

- **Engineering Cost**: Engineers will be used to size lines for new installation plan. This plan will look at Butler County and will determine the most income potential for new lines. A master plan will look at the installation for entire county. With this information Morgantown Utilities will be able to have a master plan for long range, 5-20 years.

- **Regulator Station Rebuild/Replace**: Regulator stations is a primary part of the natural gas system. Upgrading regulator stations with new technology will help to increase longevity of the natural gas system. The current regulator station use Axial flow regulators and will need to be replace with Mooney flowgrid regulators.



Logansport Main Regulator Station.



Dunbar Main Regulator Station After Rebuild

- **Main Line Installation:** Main line installation will increase the profitability of the natural gas system and to serve the communities of Morgantown and Butler County. By increasing profits, it allows Morgantown Utilities to maintain financial stability as well as better service to its customers.

Water, Wastewater and Natural Gas – 5-Year Capital Improvement Plan (FY2021-2025)

LOOKING TO THE FUTURE

The Water, Wastewater and Natural Gas Master Plan processes identify needs 20 years into the future and include a recommended list of CIP projects for that planning horizon. Because water distribution system, wastewater collection system, treatment plant expansion projects and natural gas projects are directly related to growth, which can be unpredictable, the Master Plans focus on needs during the first ten years. To maintain more accurate plans, the Master Plans are updated every ten years, or more frequently if the Master Plan growth assumptions have changed significantly.

Significant projects currently included in the Utility's Water, Wastewater and Natural Gas Master Plans beyond the current 5-year CIP horizon are:

- **Water Plant:** Will need to look at future regulations for planning. Morgantown Utilities management will need to put in place future upgrades to comply with regulations.

- **Water Collection System:** Line replacement for high maintenance lines. This will be determined by maintenance records

- **Wastewater Treatment Plant:** Management will need to look at upgrades in order to keep up with DOW and EPA regulations.

- **Wastewater Collection System:** Collection system will need continues upgrade due to age. System should CCTV inspected every 10 years. CCTV data should then be used to implement long range improvement goals.

- **Natural Gas System:** Continue expansion of system.

Water, Wastewater and Natural Gas – 5-Year Capital Improvement Plan (FY2021-2025)

EXHIBITS

FY2021-2025 Vehicle and Equipment Plan

Current Trucks	Mileage
2020 2500 Dodge	300
2014 Ford F-150	150,000
2008 Ford F-150	169,279
2008 Ford F-350	198,298
2008 Ford Ranger	60,335
2005 Ford F-150	130,000
2005 Ford F-350 Dump	81,886
2004 Ford Ranger	148,894
2001 Ford F-150	109,040
Ford F-150	Unknown
1993 F-800 Dump	39,000

Trucks: Currently Morgantown Utilities owns 10 trucks. Trucks and mileage listed below.

Current Equipment	Hours
2011 Backhoe	1357
Mini Excavator	550
Big Trencher	Unknown
Small Trencher	Unknown
Small Pushing Machine	N/A
Big Boring Machine	N/A
Skid Steer Loader	Unknown
Small Tractor	Unknow
Sewer Rodding Machine	N/A
Lawn Mower	N/A

EXHIBIT 1

Water and Wastewater – 5-Year Capital Improvement Plan (FY2021-2025)

FY2021-2025 Vehicle and Equipment Plan

Trucks and Equipment used in the Water, Wastewater and Gas systems are outlined in the chart below. Trucks and Equipment needs are determined by growth and maintenance needs. The total estimated spend over the next five years is $ 283,300

Vehicle/Equipment	2021	2022	2023	2024	2025	2021-2025
Truck	$35,000		$35,000		$65,000	$135,000
Sewer Rodding Machine		$50,000				$50,000
Small Trencher				$40,000		$40,000
Tractor					$15,000	$15,000
Power Mole	$4,500					$4,500
Sewer Camera	$10,000					$10,000
Locator			$5,000			$5,000
Tiller Box				$1,800		$1,800
Lawn Mower (SP)		$3,000				$3,000
Small Pushing Machine			$15,000			$15,000
Waterproof Impact Tools	$2,000					$2,000
Water Pumps				$2,000		$2,000
Total	$51,500	$53,000	$55,000	$43,800	$80,000	$283,300

FY2021-2025 Vehicle/Equipment Plan Description

Vehicle's and Equipment is a vital part of Morgantown Utilities. In order to maintain service to customers, management must put a plan in place to maintain adequate vehicles and equipment for the future sustainability of Morgantown Utilities.

- **Vehicles:** Vehicles are needed in order to service the water, wastewater and natural gas system. Morgantown Utilities currently has 10 trucks. If a truck is replaced every two years, the truck would be twenty years old when it would be pulled from service. In order to start a rotation of our truck fleet management would need to purchase a new truck every two years. We see a price variance in some years. This price difference is due to the truck needed to preform certain task.

- **Sewer Rodding Machine:** The current sewer rodding machine has served its purpose well but due to continuous maintenance issues its long-term feasibility is uncertain. Purchase of a new sewer rodding machine will help sustain customer service when problems arise. Purchase of a new sewer rodding machine will also help maintenance crew maintain the sewer collection system in order to stay within sanitary sewer overflow (SSO) regulations.

- **Small Tractor:** Current a small tractor is being used when main gas line is being installed. The tractor is used to pull pipe trailer for moving gas line. The current tractor is still in working order but is showing signs of wear. Expectations are that the tractor will need replaced in approximately 5 years.

- **Small Trencher:** The small trencher is used for installation of gas service lines. The current trencher is over 15 years old. In order to provide service to customer and to prevent possible delay in installation due to break downs the trencher will need to be replaced in approximately 4 years.

- **Power Mole:** We do not currently have a hydraulic power mole. Power mole is used to push under roads, driveways and sidewalks during water or gas installation. A power mole would decrease the time it takes for maintenance personnel to install a new service compared to current methods.

- **Sewer Camera:** The current sewer camera no longer works properly. A new sewer camera would allow maintenance crews to save time by looking at problem areas before digging occurred. It would also help with customer service by resolving some issues faster.

- **Locator:** Locators are used to spot gas lines. The current locators are still in working order but are over 15 years old. A plane to replace the locator will insure management the ability to maintain line locates. Accurate line locates are a must in order to stay within state and federal regulations.

- **Tiller Box:** The tiller box is used to repair yards after line installations. The current tiller box has been used for over 10 years. A new tiller box will need to be purchased in approximately 4 years.

• **Lawn Mower:** The wastewater plant mower has continually had maintenance issues. In order to maintain the wastewater treatment plant grounds and new mower will need to be purchased.

• **Small Pushing Machine:** The pushing machine is used to push lines up to 4" under roads. The current pushing machine is over 20 years old and has been repaired many times. Purchase of a new machine will allow the maintenance personnel to continue to provide new line services to future customers.

• **Waterproof Impact Tools:** We currently do not have any waterproof impact tools. Purchasing waterproof impact tools would increase the production of the maintenance crew allow them more time to perform other task.

• **Water Pumps:** Water pumps are current used to pump water out of ditches when doing maintenance on lines and at the wastewater plant. We currently have one 2" and one 3" pump. In order to continue maintenance service without interruption new pumps will need to be purchased in approximately 4 years.

FY2026-2030 Long Range Vehicle/Equipment Plan

Long range plans must be in place for vehicles and equipment replacement. This long-range plane looks out to 10 years. Cost figures has been put in place but must be looked at due to a rise in cost over a 10-year period.

Long Range Vehicle/Equipment Plan (6 – 10 years)

Vehicle/Equipment	2026	2027	2028	2029	2030	2026-2030
Backhoe					$100,000	$100,000
Truck (WW)		$40,000				$40,000
Mini Excavator			$55,000			$55,000
Truck (NG)				$40,000		$40,000
JD Gator				$15,000		$15,000
Skid Steer (SP)	$60,000					$60,000
Bush Hog		$1,500				$1,500
Waterproof Impact Tools		$2,000				$2,000
Lawn Mower (shop)		$12,000				$12,000
Total	$60,000	$55,500	$55,000	$55,000	$100,000	$325,500

FY2031-2040 Extended Range Vehicle/Equipment Plan

An extended range plan has been put in place. Due to many unknown's it is difficult for management to establish a cost analysis on this plan. The extended range plan will need to be updated at least every 5 years.

Extended Range Vehicle/Equipment Plan (11-20 years)

Equipment/Trucks	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2031-2040
Truck	x		x		x		x		x		
Small Trencher								x			
Water Pumps				x							
Locator	x										