

Peaks Mill Water District - 10 Year Capital Improvement Program 2024-33

																				Funding								
#	Priority	Type	WX #	Project Title	Scope/Description	Status	Years	Budget	Admin	Legal	Planning	Engr Design	Engr Const	Engr-Inspection	Engr - Other	Construction	Equipment and Materials	Misc.	Contingency	Total CIP Budget - 10 Years	Utility - Depreciation Acct	Water Loss Surcharge	ARPA - County	CWP-KY	KIA Loan/Grant	RD Loan/Grant	BL/Lead	
1	A1	Renewal, Reliability, Hydraulics	WX 21073024	Sulfur Lick Booster Pump Station	Rehabilitate Sulphur Lick pump station, including pumps, motors, controls, SCADA telemetry; install 500 feet of 6-inch water main in Cedar Road for emergency supply connection from Georgetown.	Under Construction, funded by ARPA Funds	2022-24	\$350,000	\$8,000	\$3,000	\$10,000	\$24,500	\$17,500	\$17,500		\$175,000	\$70,000		\$24,500	\$350,000	\$150,000		\$200,000					
2	A2	Water Quality, Water Loss, Operating Frivolous	WX 21073035	Distribution System Improvements for Water Quality and Water Loss	Install water circulation in the Shadrick Ferry and Herman Smithers tanks to improve water quality. Install automatic flushing connections on dead end water mains to maintain chlorine residuals. Install on-line chlorine monitoring at PM Office. Install continuous water pressure monitoring as required by KY PSC. Purchase equipment for leak detection, line location, and flow measurement	Under Construction, Funded by KY Cleaner Water Program	2023-24	\$150,000	\$1,250	\$1,500	\$5,000	\$10,000	\$2,000	\$2,000	\$750	\$45,000	\$60,500	\$8,500	\$13,500	\$150,000	\$36,916			\$113,084				
3	A3	Regulatory	WX 21073034	Service Line Inventory	Build a Service Line Inventory database required by the Revised Lead and Copper Rule. Complete Inventory of 1250 services by Oct 2024. Scope of work includes vacuum excavation, property/house research age, and field inspection.	Begin 2024, Loan/Grant pending	2024	\$65,000	\$8,400	\$1,500	\$4,650			\$3,400	\$13,500	\$20,000	\$8,000	\$2,500	\$3,050	\$65,000								\$65,000
4	A4	Operations	NEW - WX21073040	Regional Partnership Feasibility Study	Conduct a Feasibility study to evaluate the opportunities to share services among Elkhorn, Farmdale and Peaks Mill Water Districts.	Initiating discussions with water districts and FC Judge	2024-25	\$35,000	\$5,000							\$30,000				\$35,000						\$35,000		
5	A5	Renewal, Reliability	NEW - WX21073039	Replace fire hydrants, flush hydrants, valves.	Annually replace hydrants and valves (2 fire hydrants @ \$5,000, 4 flush hydrants @ \$2,500, 4 valves @ \$2,500), and 50 meters @ \$400 + admin/inspection @ \$5,000 = \$55,000 annually.	Begin 2024	\$60,000 annually, beginning 2024	\$600,000	\$2,500		\$2,500	\$5,000				\$21,000	\$29,000			\$600,000	\$600,000							
6	B1	Customer Service/Water Loss	WX 21073036	AMR Replacement	Existing AMR system installed in 2009 and reaching end of useful life in 2024. Replace existing 1250 AMR meters with new AMR/AMI system. Scope includes meters, encoders, transponders, radios, communication software, field computers, leak sounding equipment. Phase project over 2-3 years. 1,200 meters at \$500/meter for materials and installation. Fund partially with \$3.59 water loss surcharge for 4 years for 1,200 customers = \$206,784.	Need to apply for grant/loan	2025-27	\$745,000	\$10,000	\$5,000	\$10,000	\$30,000	\$30,000	\$30,000		\$150,000	\$450,000		\$30,000	\$745,000		\$206,784					\$538,216	
7	B2	Regulatory, Customer Service	WX 21073027	Stonewall Subdivision Main Replacement	Replace 4,000 feet of 2-inch water mains with 5,000 feet of 6-inch and 4-inch water mains. Relocate 50 meters/services to front of house, install hydrants and line valves. Existing 3-inch water main is undersized and experiences high water loss. \$70/ft for construction, materials and \$3,000 for each service line relocation	Need to apply for grant/loan	2025-27	\$665,000	\$10,000	\$5,000	\$10,000	\$30,000	\$30,000	\$30,000		\$500,000			\$50,000	\$665,000						\$665,000		
8	B3	Renewal, Reliability	New WX 21073026	US 127 8-inch Main Extension	Install 3,500 feet of 8-inch and 1,500 feet of 6-inch water main in Owenton Rd/US 127 from Perkins Lane to Strohmeier Bypass to replace existing 4" and 3" water main and provide backbone water supply for pressure zone 2. (Replaces vulnerable vertical 3-inch cast iron pipe near Strohmeier Bypass). Also install new 4-inch PRV station. \$70/ft for 8-inch and \$60/ft for 6-inch construction & materials. \$40,000 for PRV station	Need to apply for grant/loan	2025-27	\$498,750	\$7,500	\$3,750	\$7,500	\$37,500	\$15,000	\$15,000		\$375,000			\$37,500	\$498,750						\$498,750		
9	B4	Interconnect, Reliability	WX 21073038	Harmony Lane Interconnect	Install 2,000 feet of 8-inch water main in Harmony Lane from existing water main to Georgetown Road (Hwy 227) to connect to Kentucky American Water Supply. Includes installation of master meter for backup/emergency supply from Kentucky American water main in Georgetown Road. Alternate scope to install interconnect in Cedar Road to US 127. Selected route will be based on evaluation of pressure, flow and water quality from Kentucky American	Need to apply for grant/loan	2025-27		\$5,000		\$5,000	\$12,000	\$3,000	\$10,000		\$60,000		#####	\$10,000	\$120,000						\$120,000		
10	B4	Equipment	N/A	Utility Truck	Replace utility truck	Fund from depreciation account.	2025-27	\$50,000									\$50,000			\$50,000	\$50,000							
11		DELETE		Chemical Feed Building	Construction of a chemical feed building for booster chloramination. Booster chloramination may be required to maintain chloramination residuals above 0.5 ppm during warm water periods.	Pending grant/loan	2023-24		\$5,000	\$5,000	\$3,000	\$10,000		\$13,000		\$100,000			\$10,000									
12		DELETE		Storage Building	Build storage facility for materials and equipment. Approximately 1,200 square feet @ \$35/sf plus utilities.		2027-31		\$2,300			\$5,000				\$42,000	\$15,000											
13	C1	Maintenance	TBD	Shadrick Ferry Tank Painting	Storage tank installed in 2005, plan to repaint exterior in 2027-31		2028-33	\$175,000	\$3,000		\$5,000	\$15,000	\$10,000	\$10,000		\$120,000			\$12,000	\$175,000						\$175,000		
14	C2	Maintenance	TBD	Herman Smithers Tank Painting	Storage tank installed in 1986, plan to repaint exterior in 2027-31		2028-33	\$175,000	\$3,000		\$5,000	\$15,000	\$10,000	\$10,000		\$120,000			\$12,000	\$175,000						\$175,000		
15	C3	Maintenance	TBD	Union Ridge Tank Painting	Storage tank installed in 2005, plan to repaint exterior 2027-31		2028-33	\$175,000	\$3,000		\$5,000	\$15,000	\$10,000	\$10,000		\$120,000			\$12,000	\$175,000						\$175,000		
Total 10 Years 2024-33 =>								#####								Total 10 Year CIP: 2024-2033			\$3,803,750	\$836,916	\$206,784	\$200,000	\$113,084	#####	\$538,216	\$65,000		