2 Year Improvement Plan

Phase 1

	Project	Cost Est	Status	Cost	Completion Date	2016 Budget
1	Concrete drive at Plant	$ 7,500.00	on hold		Hold	
2	rework RW pumps	(X2) $6000			Fall 2017	
3	Replace 2 service Trucks	(X2)$28000			Winter 2017	
4	Install main line valve on Shady ln	$ 2,000.00			Spring 2016	
5	CL2 Analyzer for the pits (3)	(3X)$3100			Summer 2016	
6	Boone County Master Meter Pit	$ 60,000.00			Fall 2016	
7	Raw Water Intake Dock	$ 95,000.00			Fall 2017	
8	Golds Valley Water Line	$ 477,700.00			Hold	
9	Paint/rework Fences Around Water Towers	?			Fall 2017	
10	Ipads / laptops service trucks	$ 5,000.00			Fall 2016	
11	Grant Co Improvement project	$ 663,000.00			Fall 2016	
12	Relay 491 Hill	$ 150,000.00			Fall 2017	
13	2nd I-71 interstate crossing	$ 150,000.00			fall 2017	
14	secondary feed lines (maintain pressure)	$ 500,000.00			fall 2017	
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5 Year Improvement Plan

Phase 2

	Project	Cost Est	Status		Completion Date
1	add extra set of filters to Plant	$ 150,000.00			Fall 2018
2	concrete parking lot at plant	$ 6,300.00			Fall 2018
3	Repaint Verona Tank	$ 150,000.00			Fall 2018
4	Dry Ridge Mt Zion rd relay	$ 1,343,900.00			Fall 2019
5	Gardnersville Tower (new)	$ 1,750,000.00			Fall 2019
6	Sherman Mt Zion rd relay to Twr	$ 1,122,000.00			Fall 2019
7	Service Trucks	$ 65,000.00			Fall 2019
8	Mini Excavator	$ 60,000.00			Fall 2018
9	Backhoe	$ 65,000.00			hold
10	Pressure & flow meters (SCADA)	$ 100,000.00			Fall 2018
11					
12					

10 Year Improvement Plan

Phase 1

	Project	Cost Est	Status		Completion Date
1	300,000 Elevated tank (Southwest	$ 450,000.00			Winter 2020
2	New Building (shop)	$ 500,000.00			Winter 2020
3	Service Trucks (2)	$ 65,000.00			Winter 2020
4	Dump Truck	$ 75,000.00			Winter 2020
5	Drag	$ 25,000.00			Winter 2020