

Water Distribution Capital Improvement Plan - Project Summary

Project #	Project Name/Description	Planned Budget Amount	FY 27	FY 28	FY 29	FY 30	FY 31	5 FY Total Amount
1	JOHNSON FORK PUMP STATION	\$1,413,000	\$1,413,000					\$1,413,000
2	FLORIDA STREET PUMP STATION	\$680,000	\$680,000					\$680,000
3	BAUGESS DR. UPGRADES	\$680,000	\$680,000					\$680,000
4	LOGTOWN TANK REPAIRS	\$620,000	\$620,000					\$620,000
5	55TH TANK REPAIRS	\$1,100,000	\$1,100,000					\$1,100,000
6	HIGHKNOB TANK REPAIRS	\$607,000	\$607,000					\$607,000
7	Water Main line replacement	\$20,790,000	\$4,158,000	\$4,158,000	\$4,158,000	\$4,158,000	\$4,158,000	\$20,790,000
8	TANK INSPECTION . CLEANINGS SUMMIT, HOGSTEN,FOOTHILLS, HALLRIDGE, CATLETTSBURG, IRONVILLE TANK	\$148,000	\$74,000				\$74,000	\$148,000
9	TANK INSPECTION . CLEANINGS Debord hill , highknob , logtown, 55th street	\$74,000					\$74,000	\$74,000
10	fire hydrant replacement program	\$1,125,000	\$325,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,125,000
11	lead service line replacement / identification	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
12	FLOYD STREET PUMP STATION INSTALL PAD MOUNTED GENERATOR W/TRANSFER SWITCH	\$350,000			\$350,000			\$350,000
13	rt 5 & old buckley road pump station install pad mounted generator w/ transfer switch	\$250,000			\$250,000			\$250,000
14	12TH STREET INSTALL PAD MOUNTED GENERATOR W/ TRANSFER -THIS STATION HELP FEED THE CATLETTSBURG TANK	\$200,000			\$200,000			\$200,000
15	Brumfield est. pump station replacement / generator	\$400,000			\$400,000			\$400,000
16	16" VALVE REPLACEMENT (8-16" VALVES) BLACKBURN AVE.	\$400,000			\$400,000			\$400,000
17	12" VALVE REPLACEMENT / WINCHESTER AVE / ROBERTS DRIVE	\$150,000				\$150,000		\$150,000
18	VALVE REPLACEMENT / 4",6",8",10" REPAIR/REPLACE BUSTED VALVES	\$150,000				\$150,000		\$150,000
19	BUY 315L TRACKHOE FOR MAINLINE REPLACEMENT/ LARGE LEAKS WOULD BE SHARED WITH SEWER	\$215,000			\$215,000			\$215,000
20	SUMMIT TANK INSTALL TANK MIXER / BLOWER	\$1,500,000				\$1,500,000		\$1,500,000
21	CATLETTSBURG TANK INSTALL TANK MIXER / BLOWER	\$1,500,000					\$1,500,000	\$1,500,000
22	INSTALL TANK MIXERS HALLRIDGE TANK / HOGSTEN TANK	\$2,500,000					\$2,500,000	\$2,500,000
23	IRONVILLE TANK INSTALL TANK MIXER / BLOWER	\$1,500,000				\$1,500,000		\$1,500,000
24	eastpark tanks install tank mixer / blower	\$3,000,000					\$3,000,000	\$3,000,000
25	FINISH INSTALLING ONLINE CHLORINE ANALYZERS IN THE SYSTEM / INSTALL BUILDING AT CATLETTSBURG TANK, HOGSTEN TANK, SUMMIT TANK, DEBORD HILL	\$350,000				\$350,000		\$350,000

Wastewater Collection Capital Improvement Plan - Project Summary

t #	Project Name/Description	Planned Budget Amount	FY	FY	FY	FY	FY	5 FY Total Amount
			27	28	29	30	31	
1	Spring Park Street (RELAY) - 584 feet, 8" pipe. (Engineering Cost needs factored)	\$75,000	\$75,000					\$75,000
2	Chestnut St to 55th Street (LINING) - 2,858 feet, 12" pipe.	\$130,000	\$130,000					\$130,000
3	26th Street Station - Redoing Station	\$1,000,000	\$1,000,000					\$1,000,000
4	4800 Blackburn Ave. (RELAY) - 2,015 feet, 10" pipe.	\$185,000	\$185,000					\$185,000
5	1929 Ackley Avenue to 1601 Beverly (LINING) - 311', 8" pipe.	\$36,000	\$36,000					\$36,000
6	2710 Iroquois to 2672 Iroquois, include Shawnee (RELAY) - 607', 8" pipe.	\$62,000	\$62,000					\$62,000
7	Bradley Drive to Crum Lane (RELAY) - 615', 12" Pipe	\$59,000	\$59,000					\$59,000
8	1300 13th Street to 1215 Palmer Street (LINING) - 1,874', 18" pipe.	\$166,000	\$166,000					\$166,000
9	Dixon Street (LINING) - 2,400', 8" pipe	\$125,000	\$125,000					\$125,000
10	1664 Lawrence Avenue (LINING) - 659', 8" pipe	\$88,000	\$88,000					\$88,000
11	Camera Truck (Equipment)	\$200,000	\$200,000					\$200,000
12	Oliverio Park (LINING) - 916', 18" pipe.	\$88,000		\$88,000				\$88,000
13	Stella Drive (Glawo Apart to Roberts Drive) (RELAY) - 2,380', 8" pipe.	\$120,000		\$120,000				\$120,000
14	2105 Johnson Avenue to 1416 Maryland Pkwy (LINING) - 545', 8" Pipe.	\$62,000		\$62,000				\$62,000
15	3128 Simpson Road to Lexington Ave (LINING) - 2,502', 54" pipe.	\$200,000		\$200,000				\$200,000
16	1431 Packard Avenue (RELAY) - 415', 8" pipe	\$47,000		\$47,000				\$47,000
17	Bartlett Street (RELAY) - 1,148', 12" pipe.	\$130,000		\$130,000				\$130,000
18	602 Pollard Rd to 636 Pollard Rd (LINING) - 355', 8" pipe.	\$50,000		\$50,000				\$50,000
19	Horne Street to Dixon (RELAY) - 389', 8" pipe.	\$40,000		\$40,000				\$40,000
20	Small Jet Truck (EQUIPMENT)	\$350,000		\$350,000				\$350,000
21	5th Street Station (STATIONS)	\$35,000			\$35,000			\$35,000
22	45th Street Station (STATIONS)	\$25,000			\$25,000			\$25,000
23	Sellars Street to Oakview (RELAY) - 1,549', 8" pipe.	\$140,000	\$40,000	\$50,000	\$50,000			\$140,000
24	Hickory Ridge to 13th St. (RELAY) 4,194', 24" pipe.	\$585,000	\$30,000	\$115,000	\$120,000	\$120,000	\$200,000	\$585,000
25	Dawes Street (RELAY) - 1,494' - 8" pipe	\$185,000			\$185,000			\$185,000

