

Capital Improvement Plan		
One to Five Year		
DESCRIPTION	ESTIMATED COST	FUNDING SOURCES
7,500ft new 4" PVC on Oakley Wells Road	262,000	M.C.U.D
College Hill Water Tower Strip and repaint inside/out	185,000	M.C.U.D
Three (3) new service trucks	35,000 each	M.C.U.D
New Radio Read equipment (current equipment is being discontinued), no more support or maintenance after 2019	TBD	M.C.U.D
New main line PRV and Vault on Walter Lakes Road	25,000	M.C.U.D
New Pump Station - College Hill Road	165,000	M.C.U.D
New GIS computer and software	TBD	M.C.U.D
New Telemetry Valve and equipment for main line near Cedar Hill Subdivision	50,000	M.C.U.D
New Telemetry Valve and equipment for main line near 304 Crooksville Road	50,000	M.C.U.D
New Above Ground Pump Station - Colonel Road	165,000	M.C.U.D
Cedar Pointe Water Tower Strip and repaint inside/out	185,000	M.C.U.D
Three (3) new Laptops or Tablets for Manager and Supervisors		M.C.U.D
Three (3) portable generators for pump stations in case of large scale loss of electrical power, due to tornado outbreak or ice storm. To include refit of stations to accept Generator power. Three (3) generators would be needed to keep up with demand if outage was during summer months	210,000	M.C.U.D

Same project

Capital Improvement Plan		
Five to Ten Year		
DESCRIPTION	ESTIMATED COST	FUNDING SOURCES
New 500,000 gallon Water Tower on or near stae route 627 to keep up with growth/demand	1,900,000	M.C.U.D
Replace 12,000 ft of 4" thin wall PVC between just passed Hays Fork Church to Ogg Lane	420,000	M.C.U.D.
Telemetry controlled flush valve between US 25N and Colonel Road (emergency water line under I-75)	45,000	M.C.U.D
New Dump Truck	65,000	M.C.U.D
Valve insertion machine 4-8 in.	TBD	M.C.U.D
Four (4) new service trucks	TBD	M.C.U.D
New Leak trailer	TBD	M.C.U.D
Replace 4" PVC main on Tates Creek Road from Hidden Pointe to the river	1,525,000	M.C.U.D
New air compressor and bullet for road bores	12,000	M.C.U.D
New Office/Storage Area and Garage security system	TBD	M.C.U.D.
New skid loader	TBD	M.C.U.D

Check viability and cost of fixed based meter reading. Within the five to ten year range, the cost and reliability in rural areas may be very beneficial; by using fixed base we could eliminate the vast majority of radio read and manual read books as well as most service calls. Individual readings could be downloaded in about a minute for read and change/ r&t on / leak detection, and about an hour or so for most all monthly read books. New meters are due shortly that can internally shut off water by radio signal, which could also be a huge benefit in disconnects.

Capital Improvement Plan

Ten to Twenty Year

DESCRIPTION	ESTIMATED PRICE	FUNDING SOURCES
Colonel Road Water Tower Strip and repaint inside/out	200,000	M.C.U.D
Wells Trace Water Tower Strip and repaint inside/out	300,000	M.C.U.D
Continental Road Water Tower Strip and repaint inside/out	300,000	M.C.U.D
New excavator	TBD	M.C.U.D
Eliminate 4" AC line from Frances Drive to 3629 Lexington Road	429,000	M.C.U.D
Replace service trucks at least twice in ten (10) years	TBD	M.C.U.D
New Telemetry system	TBD	M.C.U.D
New fencing at water towers and back lot	TBD	M.C.U.D
Replace 4" AC on Jacks Creek Road	784,240	M.C.U.D
Install Telemetry controlled valves where the master meter areas are separated (for emergency use)	50,000 each	M.C.U.D