



December 1, 2022



Strategic Plan • 10-Year

Springfield Water & Sewer Commission

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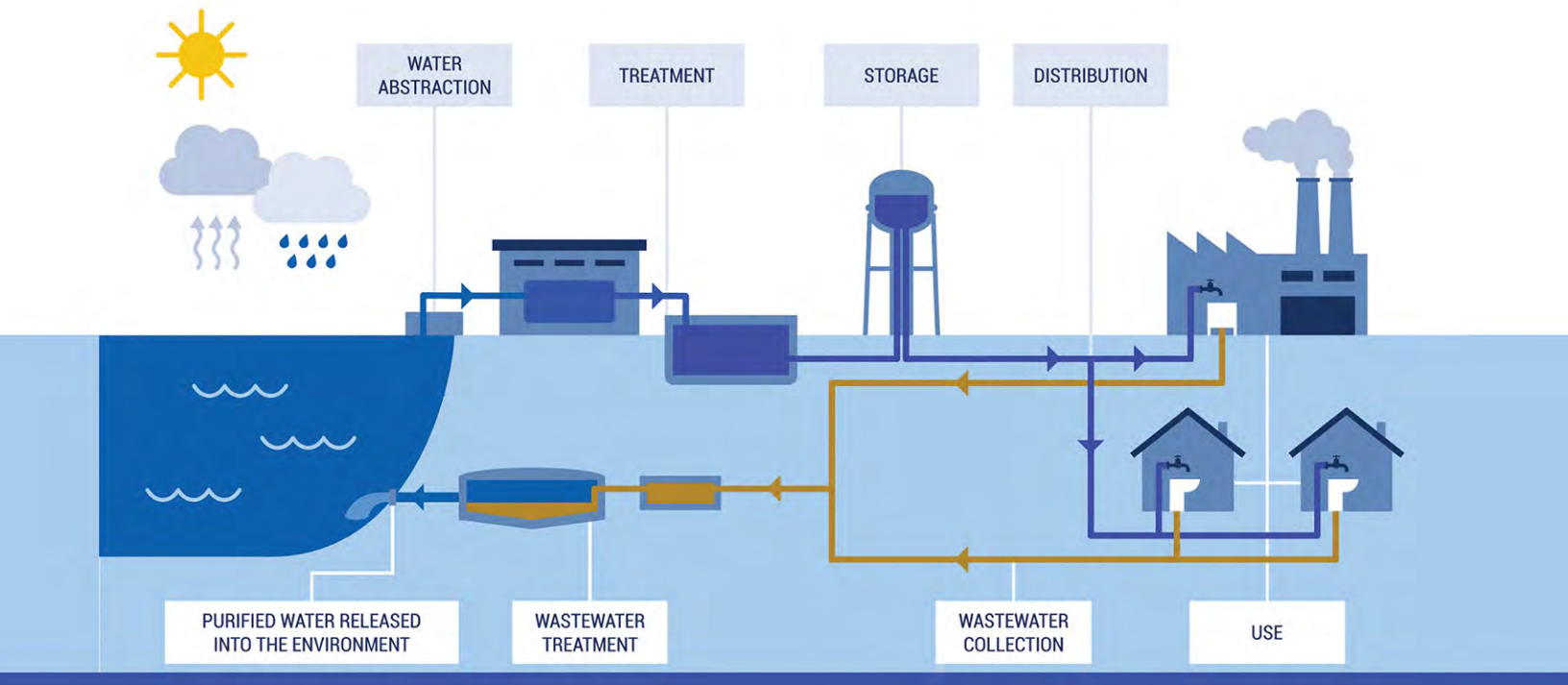
Table of Contents

Acknowledgments	Page 2
Foreword	Page 3
Mission Statement	Page 4
Organization Chart	Page 5
Organization's SWOT	Pages 6-7
Financial Goals	Page 8
Assets	Page 9
Human Resources	Page 10
Health & Safety	Page 11
Operations	Page 12
Strategic Plan Timeline	Page 13-15

Acknowledgements

Special Thanks to:

- Springfield Water & Sewer Commission and the following board member and employees:
- Thomas Haydon, Chairman of the Board
- Tyler Coulter, Board Member
- Jessica Mattingly, Board Member
- Bill Robinson, Board Attorney
- David Bartley Water Manager
- John Hale, Sewer Manager
- Angela Culver, Special Projects Administrator
- Linda Chesser, Secretary/Treasurer



Foreword

In late 2021, the Springfield Water & Sewer Commission (SWSC) embarked on a 10 Year Strategic Plan and this is that Plan.

In lieu of being a reactive group.....fix the waterline when it breaks, we are moving toward a proactive direction.....replace the aging waterline before it breaks - again and again and again.

With the changing utility market trends, regulatory demands, labor shortages, technology advancements and the competitive challenges of attracting industry, we must prepare for the future and our place in it. The SWSC is vital in this community, and we must maintain that vitality and quality service to our customer.

This plan will remain a living document with additions and deletions along the way. Over the next 10 years, We would expect that the leaders and managers will change, but this should provide the map of where today's leadership expect the SWSC to go.





Mission

Springfield Water & Sewer is committed to providing the most reliable and high-quality water and wastewater services to our customers. We work together to provide first class service to our priority, our customers. We are committed to being fiscally responsible and strive to better serve not only our community today but also in the future. We do this by investing in both our employees and infrastructure as we firmly believe that the future depends on what you do TODAY!

Vision

To be recognized as a regional leader by our industry and the community we serve, by providing a quality product and excellent customer service.

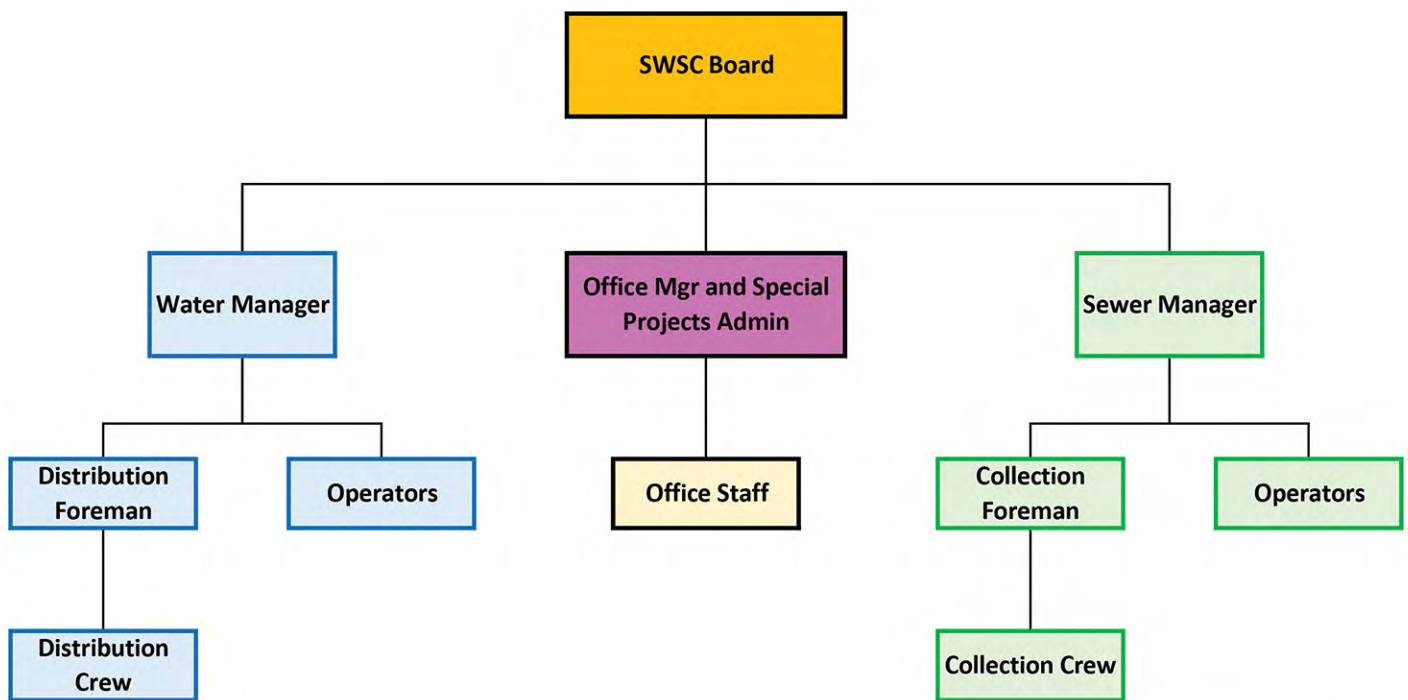
Values

Maintain the trust of the customer and stewardship to the community.





Organizational Chart



Organization's SWOT

Strengths

- Water Quality
- Quality employees-Experienced, reliable and knowledgeable
- Good customer service
- Good work environment-solid pay, very good benefits & local job allowing family life to happen
- Modern and updated WTP, WWTP, construction equipment & vehicles
- County wide water coverage
- Quality Board making decisions in conjunction with various knowledgeable advisors & engineers
- Initial phase of digital mapping
- Financially sound



Weaknesses

- Technology
- Infrastructure age and condition (includes sewer I/I)
- Stuck in the past/old ways
- Lack of Training - including safety & cross training
- Lack of formal safety process, equipment & training
- Security at Water and Sewer plants and stations
- Outdated and stale policies
- No formal job duties or employee evaluation process
- No formal maintenance/inspection plan or process with water/sewer pump stations and various other assets



Organization's SWOT (cont.)

Opportunities

- Comprehensive review of entire compensation/benefit package & HR processes
- Develop training procedures in all areas (safety, field and office)
- Develop future projects to take advantage of current financial opportunities including Infrastructure Bill
- Expand sewer to promote economic expansion
- Review and amend any and all rules, policies & ordinances
- Substantial updating of technology related to this industry
- Establish regular communication with various city/county entities (Fire, police, EMS, SWEDA)
- Public outreach and marketing



Threats

- Withdrawal limits at Willisburg Lake
- Security or lack of (including cyber security)
- Increasing regulatory burdens
- Unfunded mandates
- WTP Sludge going to the WWTP
- Loss of major user
- Labor shortfall
- Stagnant county population growth



Financial

Goal - Assure Fiscal Responsibility & Financial Stability

- Develop and Maintain a 10-year Capital Improvement Plan (CIP)
- Managing with Declining or No Subsidies
 - Aggressively pursue all funding opportunities
 - Actively use “Depreciation” funds for asset replacements as intended for that money
 - Commit funds to rehab and replacement of aging infrastructure
- Strategic Financial Planning
 - Compile 10- year history of various costs and revenues in order to predict 10-year future trends
 - Determine sources, quantities and mitigation of all non-revenue water
 - Explore ways to increase revenue including expansion of the sewer collection system
 - Develop a policy describing all revenue allocations including O&M, Bond Reserve, Depreciation Reserve and General Fund Reserve
 - The “General Fund Reserve” would set aside 6-12 months of Operating Expense including debt service
- Rates/Cost-of-Service Analysis
 - Conduct an internal Cost of Service/Rate study on an annual basis
 - Conduct an external Cost of Service/Rate study every 3-5 years
 - Determine if an “infrastructure surcharge” is warranted as a % addition to customer invoices moving into the future
 - Conduct an annual peer comparison rates and fees
- Utility Budgeting
- Opportunities for Efficiency
 - Considering the labor shortages, coupled with the cost of labor, do a comprehensive review of operation activities, processes, procedures and work-flows that could decrease labor costs and manpower needs
 - Research all industry related technology that could lessen labor needs

INFRASTRUCTURE ASSET MANAGEMENT AND PROJECT DEVELOPMENT

Goal - Maximize the use of current assets and equipment while replacing aging and outdated infrastructure & resources.

- Projects (Capital Improvement Plan)
 - Assess water pump stations preceding repair, rehab or replacement
 - Assess aging watermains preceding strategic replacement
 - Develop repairs, rehabs or replacement Plans/Projects
 - Perform a Sanitary Sewer Evaluation Study SSES followed by a sewer model
 - Perform necessary sewer rehab based on SSES
 - Develop repairs, rehabs or replacement Plans/Projects
 - Assess Sewer Lift Stations followed by necessary repair, rehab or replacement
 - Complete the 4th quadrant of the SBR at the WWTP
 - Cover WTP settling basins
 - Replace aging weirs in the settling basins
 - Send WTP straight to sludge holding at WWTP
 - Complete the 4th quadrant of the SBR at the WWTP
 - Install telemetry in the sewer lift stations
 - Replace Carbon Feed at the WTP
- Aggressively pursue funding opportunities
- Perform LSL Inventory
 - Public
 - Private
- Develop Lead Service Line Replacement Plan
- Perform Lead Service Line Replacements
- Develop a formal and documented inspection and rating process for all infrastructure assets
- Develop a distribution asset management plan such as valve exercise, leak detection, flushing and hydrant exercise
- Replace all water meters and sending units in the system with the most appropriate reading collection system for the geography of the area
- Continually update the water hydraulic model
- Investigate the elimination of using chlorine at the WWTP and WTP
- Enhance and utilize GIS (ESRI) capabilities related to any and all processes, workflows, records and data capture related to asset management
- Develop ESRI dashboards that help management and Board members see current info and provide ability to make proper decisions
- Continually map water and sewer assets

Human Resources

Goals – Attract, develop, train and maintain a quality, capable and diverse workforce

○ Policies and Procedures

- Develop written HR policies and procedures such as attendance, sick time, vacation, drug use, various harassment policies, etc
- Create an “onboarding” document that prepares a new employee for a career at SWSC
- Develop and implement an Employee Evaluation Process
- Create written Standard Operating Procedures (SOP) for all recurring and routine company activities

○ Understand Workforce Issues in the local area and within our own employees

- Maintain contact with the labor conditions in the area
- Create a pay and benefit model that competes with other employers in the local area

○ Attract Talent to the Water Industry and specifically SWSC by developing various resource pools

- Create a summer intern program for High School age
- Develop relationships with the area vocational schools
- Establish plant tours for upper elementary, High School, Vocational School and the general public

○ Employee Development and Succession Planning

- Develop enrichment programs unrelated to work life
- Work with individual employees to determine unique training and educational needs
- Develop training programs for work related items such as plant operation and distributions licensing
- Develop training for other work needs such as computers, technology and GIS skills
- Develop cross training plans and processes so that all field employees can perform all tasks and possibly move into management
- Develop a company succession plan

ENVIRONMENTAL & OCCUPATIONAL HEALTH AND SAFETY

Goal - Protect the Environment, the Customer and the Workforce

○ Environmental Legislation & Issues

- Subscribe to EPA and Ky DOW blogs, blurbs and publications in an effort to stay on the forefront of industry changes, trends and regulations
- Attend webinars and conferences related to the subject
- Require management to attend trainings and educational opportunities regardless of CEU's and licensing requirements
- Require various hourly employees to attend selected educational opportunities as a form of "cross training"

○ Risk Management and Insurance

- Maintain proper insurance coverage with appropriate limits and coverage
- Continually review insurance trends in the industry

○ Emergency Preparedness Planning

- Create standard operating procedures for various doomsday events: fire, tornado, power outage, etc., etc
- Create a step-by-step procedure to deal with source water shortages prior to enacting the procedures contained in the ordinance
- Promote water conservation

○ Occupational Health and Safety

- Continue and expand the safety culture, policies, processes and training
- Develop discipline and reward programs related to safety and its management



OPERATIONS

Goal – Establish efficiencies, technologies and processes that lessen labor needs

- **Opportunities for Efficiency**
 - Considering the labor shortages, coupled with the cost of labor, do a comprehensive review of operation activities, processes, procedures and work-flows that could decrease labor costs and manpower needs
 - Research all industry related technology that could lessen labor needs
- **Develop written Standard Operating Procedures (SOP's) for all recurring field activities**
- **Cross train all distribution and collection crews to perform all jobs or work activities**
- **Continue enhancement of GIS/ESRI to the fullest extent possible**
 - Name a GIS coordinator as a task and not a dedicated position
 - Purchase a 2nd R2 when need is determined
 - Map ALL meters
 - Develop work-flows and work-order processes
- **Enhance collaboration, public communication and notifications**
 - Continue collaboration with Lebanon Water
 - Utilize Microsoft Teams (or similar) to eliminate internal email
 - Seek the best and most efficient and effective ways to communicate with the customer in normal, routine and emergency needs
 - Utilize Social media in a proper and professional manner in order to communicate to the public
 - Maintain the website by keeping current and relevant
 - Continue development and refinement of the newsletter
 - Refine and develop formal and documented procedures between all government entities in the City and County related to necessary interactions



STRATEGIC PLAN TIMELINE

Springfield Water & Sewer Commission		SCHEDULE																COMPLETED																																																																																																																																															
Strategic Plan Timeline		2023																2024																2025																2026																2027																2028																2029																2030																2031																2032															
Objectives	Action/Task	QTR																QTR																QTR																QTR																QTR																QTR																QTR																QTR																QTR																															
FINANCIAL Assure fiscal responsibility and stability																																																																																																																																																																	
Managing without subsidies	Pursue all funding opportunities																																																																																																																																																																
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Policies and Procedures	Develop written HR policies																																																																																																																																																																
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STRATEGIC PLAN TIMELINE (CONT.)

Objectives	Action/Task	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
ASSETS Maximize the use of current assets and equipment while replacing aging and outdated infrastructure and resources											
Infrastructure Assessments	Perform Documented Inspections and Assessments of various Assets by 3rd party										
	Water Pump Stations										
	Sewer Lift Stations										
	Watermains										
	Perform Sewer Evaluation Study										
10-year Capital Improv Plan	Develop a specific and detailed CIP										
Projects	Repair, rehabilitate or replace Water Pump Stations										
	Repair, rehabilitate or replace Sewer Lift Stations										
	Replace Watermains										
	Replace all water meters										
	Replace weirs in WTP outside basins										
	Cover outside basins at WTP										
	Replace carbon feed system at the WTP										
	Pump WTP sludge directly to sludge holding at the WWTP										
	Complete the 4th quadrant of the SBR at the WWTP										
	Eliminate the use of chlorine gas with alternate disinfection methods										
	Install telemetry at all sewer lift stations										
	Perform sewer main rehab and/or replacment										
Lead Service Line Replacement	Develop LSLR Plan										
	Perform LSL Inventory - SWSC										
	Perform LSL Inventory - Private Side										
	Remove and replace LSL's										
Inspections and Ratings	Develop formal process for infrastructure asset inspection										
Asset Management Plan	Develop Formal and documented plan										
	Water Valve Excercising										
	Hydrant flushing and excercising										
	Leak Detection										
	Other assets										
Hydraulic Models	Update water model based on 2022 changes										
	Build sewer model after completion of SSES										
GIS and ESRI	Continually map water and sewer assets.										
	Develop ESRI dashboards										
	Enhance and utilize all ESRI capabilities										

STRATEGIC PLAN TIMELINE (CONT.)

Objectives	Action/Task	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
OPERATIONS Establish efficiencies and processes that lessen labor needs											
Opportunities for Efficiency	Review and revise any unnecessary operation activities, processes, procedures and work-flows										
Enhance GIS/ESRI	Name a GIS coordinator as a task and not dedicated										
	Purchase an additional R2 and handheld devices immediately upon need										
	Map ALL meters										
	Develop work flows, work orders and data collection										
SOP's	Develop written Standard Operating Procedures										
Enhance Collaboration	Continue collaboration with LWW										
	Utilize MS Teams (or similar)										
	Seek effective ways to communicate with the customer for normal, routine and emergency needs										
	Use Social Media in proper and professional manner										
	Maintain the website by keeping current and relative										
	Continue development and refinement of the newsletter										
	Develop formal and documented procedures among all local governmental entities										
ENVIRONMENTAL and OCCUPATIONAL HEALTH AND SAFETY Protect the environment, the customer and the workforce.											
Legislation and Issues	Subscribe to EPA and Ky DOW blogs and publications to stay current										
	Attend webinars and conferences related to the subject										
	Require management to attend training and educational opportunities regardless of CEU and licensing requirements										
	Require various hourly employees to attend above as "cross training"										
Risk Management and Insurance	Maintain proper insurance with appropriate limits and coverage										
	Continually review insurance and risk management trends										
Emergency Preparedness	Create SOPs for doomsday events (fire, tornado, etc)										
	Create step-by-step procedure to deal with source water shortage prior to using the provisions in the Ordinance										
	Promote water conservation										
Occupational Health & Safety	Continue and expand safety culture, policies, processes and training										

The logo is a circular emblem with a light blue border. Inside the border, the words "SPRINGFIELD" are written in a light blue, sans-serif font along the top arc, and "WATER & SEWER" is written along the bottom arc. The center of the logo features a stylized globe with light blue and light green curved segments. Two small light blue dots are positioned on the left and right sides of the inner circle.

Springfield Water & Sewer
Commission

Capital Improvement Plan

December 2022

SWSC CAPITAL IMPROVEMENT PLAN

Assess water pump stations preceding repair, rehab, or replacement.

The water system includes 5 pump stations that range from 20 to 40 years old. These stations have useful life remaining but require impellor and pump replacements from time to time. Impellor replacement costs between \$5,000 and \$10,000 and is typically done when impellers are worn such that gallons pumped per minute are reduced to a rate that becomes inefficient or just can't keep up with demand.

The SWSC also has possible plans to convert the system to disinfection using bleach and move away from chlorine. If that occurred, upgrades to use bleach would also be made to the pump stations. The cost of that is currently unknown.

Assess aging watermains preceding strategic Repair or Replacement

The water mains, within the city limits, have been in place for over 50 years and have reached the end of their useful life. A 3rd Party assessment of the city system will be done and then a strategic repair/replacement plan will be done.

The City System is composed of 50,000 +/- feet of various sizes and classes of pipe. Realizing that all will not need replacement, it is anticipated that the cost, in today's dollars, to replace what may need replacing to be \$10,000,000.

Funding opportunities will be aggressively pursued and the timeframe to get this work completed is expected to be 10 years.

Replacing water mains would also assist in the current EPA mandate to remove all lead service lines, public and private, within all water systems in the United States.

Lead Service Line Replacement (LSLR)

The EPA has mandated that lead service lines, public and private, must be replaced in all water systems in the United States. The initial phase of this is to perform a Lead Service Line Inventory on or before October 2024. This phase is followed by planning and removal of lead service lines based on lead test results.

Prior to final inventory, the SWSC anticipates that there are 1000 – 1500 LSLs in the system and anticipate the cost of replacement to be \$3,000,000 to \$10,000,000 in today's dollars if replacement is necessary.

Cover WTP settling basins.

The current settling basins are open air and even though they are fenced, are a security concern. Protection of our treated water is priority and covering these basins would greatly enhance their security and lessen harm from the public.

These basins can be covered by retractable, structurally supported geo membranes.

The SWSC plans to install these covers in the next 5 years as projects develop and funding become available.

The 2022 cost estimate for this work is \$350,000 for materials + \$50,000 for installation.

Rehab and Paint the 200,000 gallon Clearwell

Rehabilitate and paint the 200,000 gallon clearwell at the WTP.

The estimated cost is \$150,000 and should be done in the next 5-7 years.

Replace aging weirs in the settling basins.

The Fiberglass V-notch weirs in the existing settling basin are over 25 years old and need replacing due to wear and tear.

Weirs are used to restrict flow and force that flow thru the v-notches. As flow changes, the top of the pool rises and falls, and that flow can be measured or metered. In addition, it allows the cleanest water to flow thru the weir and on to the final filters inside the plant.

The existing weirs will be replaced in kind, or with a different material and minimal engineering will be required.

The SWSC plans to make these revisions in the next 2 years.

The 2022 estimate of those repairs is \$130,000 + installation (\$25,000) for a total cost of \$155,000.

Revise WTP Sludge Disposal Method

The WTP backwashes the filters on a regular basis and that process of cleaning the filters produces sludge that is deposited in an outside open-air basin at the WTP site. That sludge is then pumped directly into the normal waste stream that goes to the WWTP.

The WTP sludge is different than WWTP sludge and reacts, settles, and dries differently and possibly disrupts the sewage treatment process.

Alternate methods of sludge disposal need investigation and pursuit of that alternate will be made as projects develop and funding is made available.

The SWSC plans to make these revisions in the next 5 years.

The estimated cost of this revision is \$500,000.

Replace The Carbon Feed System at the WTP

The current carbon feed was installed in 2005 and is now near the end of its life cycle.

Powdered Activated Carbon (PAC) treatment is an established technology for purification of potable water. A simple and cost-effective method to meter PAC into liquid streams is the NORIT Americas Inc. PORTA-PAC® feeder. The PORTA-PAC® wet injection system hydraulically mixes and conveys a predetermined and adjustable amount of PAC from bulk bags into the liquid stream being purified. The feeder is portable and built in two eight-foot sections which makes shipping, set-up, and relocation quick and easy. A volumetric feeder meters PAC into a hydraulic eductor where a motive liquid transfers the carbon slurry to the injection point in the process. Feeder operation is controlled with a series of interlocks, which allow local and / or remote operation, and monitoring of the system.

Activated Carbon assists in the treatment of water by removal of Total Organic Carbon (TOC) and that helps in the reduction of Disinfection By-Products (DBP), in addition to producing better quality water.

The description above is based on the current make and model that is used at the WTP. Future installations may vary.

The estimated purchase value of the equipment in 2022 is \$120,000 + installation.

The SWSC plans to purchase a new Carbon Feed System in the next 5 years as water projects develop and funding become available.

Perform a Sanitary Sewer Evaluation Study

Perform a Sanitary Sewer Evaluation Study (SSES) of the sanitary system. The SSES will cost approximately \$50,000 and take approximately 6 months depending on wet weather conditions. It is necessary to get wet and dry weather flows. This study precedes the development of a sewer model and report on the Inflow and Infiltration of the system.

Develop sewer repairs, rehabs or replacement Plans and Projects based on SSES.

Upon completion of the SSES, results will be reviewed and sewer rehabilitation and/or replacements will be developed to decrease or eliminate Inflow and Infiltration. The magnitude and cost cannot be determined at this time. The work involved would be expected to occur over the next 10 years.

Build Sanitary Sewer Model based on SSES.

Build a computer hydraulic sewer model base on results of SSES. The cost of the model is approximately \$50,000 and will be complete within a year after completion of the SSES.

Assess Sewer Lift Stations followed by necessary repair, rehab, or replacement.

Perform a Sewer Lift Station to determine current flow and efficiency and then develop plans for repair, rehabilitation, or replacement. The cost of the assessment is \$60,000 and will be completed in 2023.

The future work is currently unknown, but based on need and funding, the work should be done in the next 5 years.

Complete the 4th quadrant of the SBR at the WWTP

The recently completed Wastewater Treatment Plant (WWTP) expansion increased the permitted treatment capacity from 0.88 million Gallons per Day (MGD) to 1.30 MGD. Due to funding limits and bid over runs, one quadrant of the SBR system was not constructed.

Since completion of the upgrade, 2 distilleries have chosen Springfield and will have water and sewer needs in the future. Their future needs may dictate the construction of that 4th quadrant at the WWTP.

When added, the 4th quadrant increases the capacity from 1.30 MGD to 1.60 MDG and is expected to cost \$3,000,000. Anticipated construction would be within 5 years.

Install sewer lift station telemetry.

The current 10 pump stations include no flow metering, monitoring or telemetry. SWSC personnel visit each pump station daily. Telemetry would allow flow and performance monitoring remotely from the WWTP.

Pump Station visits would still be made on a regular basis but would be lessened.

The SWSC intends to install telemetry in ALL pump stations in 2023.

The estimated cost of the telemetry installation is \$175,000.

NOTES to the Capital Improvement Plan

- All dollars referenced are 2023 dollars.
- Most items listed will require funding (grants and loans).
- Completion of this list MAY require rate increases if and when funding become unavailable.
- This is a living document and may be amended and revised from time to time.

The logo for the Springfield Water & Sewer Commission is a circular emblem. It features a stylized globe in the center, with light blue and green segments. The words "SPRINGFIELD" and "WATER & SEWER" are written in a light blue, sans-serif font around the perimeter of the circle. Two small blue dots are positioned on the left and right sides of the circle.

Springfield Water & Sewer **Commission**

ASSET INVENTORY

December 2022

Springfield Water & Sewer Commission - Major Asset Inventory

Last Update: December 1, 2022

Property Description	Replacement Cost				Age From		
	Quantity	Unit	Unit Price	Total	Date in Service	1-Jan-23	Useful Life
WATER SYSTEM							
WTP							
WATER PLANT AND COMPONENTS	1	EA	\$ 10,000,000.00	\$ 10,000,000.00	1-May-14	8.68	40
PERM BLDG WATER SYSTEM	1	EA	\$ 180,195.78	\$ 180,195.78	30-Jun-06	16.52	20
RAW WATERLINE 16"	60,000	LF	\$ 100.00	\$ 6,000,000.00	30-Jun-10	12.52	40
RAW WATER PUMP STATION	1	EA	\$ 450,000.00	\$ 450,000.00	1-Jan-94	29.02	20
Water Mains							
WATER MAIN 2"	29,084	LF	\$ 10.00	\$ 290,840.00			
WATER MAIN 3"	63,957	LF	\$ 12.00	\$ 767,484.00			
WATER MAIN 4"	689,277	LF	\$ 14.00	\$ 9,649,878.00			
WATER MAIN 6"	915,280	LF	\$ 20.00	\$ 18,305,600.00			
WATER MAIN 8"	317,999	LF	\$ 27.50	\$ 8,744,972.50			
WATER MAIN 10"	4,960	LF	\$ 35.00	\$ 173,600.00			
WATER MAIN 12"	21,721	LF	\$ 50.00	\$ 1,086,050.00			
WATER MAIN 16"	1,943	LF	\$ 75.00	\$ 145,725.00			
VALVES	754	EA	\$ 1,000.00	\$ 754,000.00			
HYDRANTS	444	EA	\$ 2,500.00	\$ 1,110,000.00			
METERS	5,000	EA	\$ 400.00	\$ 2,000,000.00			
Buildings and Land							
SPRINGFIELD SUN BUILDING	1	EA	\$ 150,000.00	\$ 150,000.00	8-Jun-22	0.57	
CECCONI LOT	1	EA	\$ 62,600.00	\$ 62,600.00	1-Mar-22	0.84	
RESERVOIR LAND W/DAM UPGRADE	1	EA	\$ 750,000.00	\$ 750,000.00	1-Jan-38	85.06	
SHOP BUILDING	1	EA	\$ 100,000.00	\$ 100,000.00	1-Jan-76	47.03	
OFFICE BUILDING	1	EA	\$ 300,000.00	\$ 300,000.00	31-Dec-99	23.02	
Tanks							
OLD ETOWN ROAD (75,000)	1	EA	\$ 562,500	\$ 562,500.00	1-Jan-99	24.02	50
WILLISBURG CLOYD LANE (150,000)	1	EA	\$ 1,125,000	\$ 1,125,000.00	1-Jan-99	24.02	50
MACKVILLE ROAD (150,000)	1	EA	\$ 1,125,000	\$ 1,125,000.00	1-Jan-84	39.03	50
SIMMSTOWN (150,000)	1	EA	\$ 1,125,000	\$ 1,125,000.00	1-Jan-97	26.02	50
CLEARVIEW COMMERCE (500,000)	1	EA	\$ 2,500,000	\$ 2,500,000.00	1-Jan-01	22.01	50
WESLEY CHAPEL (100,000)	1	EA	\$ 750,000	\$ 750,000.00	1-Jan-99	24.02	50
HIGH SCHOOL (300,000)	1	EA	\$ 2,250,000	\$ 2,250,000.00	1-Jan-69	54.04	50
ARMORY HILL (200,000)	1	EA	\$ 1,500,000	\$ 1,500,000.00	1-Jan-92	31.02	50
SMALL CLEARWELL (200,000)	1	EA	\$ 1,000,000	\$ 1,000,000.00	1-Jan-72	51.04	50
LARGE CLEARWELL (400,000)	1	EA	\$ 1,500,000	\$ 1,500,000.00	1-Jan-03	20.01	50
Booster Stations							
MACKVILLE ROAD	1	EA	\$ 200,000	\$ 200,000.00	1-Oct-95	27.27	20
BOOKER ROAD	1	EA	\$ 200,000	\$ 200,000.00	11-Jul-99	23.49	20
HARDESTY	1	EA	\$ 200,000	\$ 200,000.00	1-Jul-01	21.52	20
PERRYVILLE/BETHLEHEM	1	EA	\$ 200,000	\$ 200,000.00	1-Jul-01	21.52	20
150 EAST	1	EA	\$ 200,000	\$ 200,000.00	1-Jul-01	21.52	20
Vehicles and Equipment							
10 FT DUMP TRUCK	1	EA	\$ 120,000.00	\$ 120,000.00	2-May-22	0.67	10
CASE BACKHOE	1	EA	\$ 100,000.00	\$ 100,000.00	14-May-14	8.64	20
CASE BACKHOE	1	EA	\$ 50,000.00	\$ 50,000.00	31-Dec-99	23.02	10
MINI EXCAVATOR	1	EA	\$ 35,000.00	\$ 35,000.00	31-Jul-20	2.42	10
2020 F-150 4X4	1	EA	\$ 30,000.00	\$ 30,000.00	31-Jul-20	2.42	7
2018 FORD F-150	1	EA	\$ 27,500.00	\$ 27,500.00	3-Apr-18	4.75	7
2014 F-150 PU	1	EA	\$ 25,000.00	\$ 25,000.00	8-Aug-14	8.41	7
2013 PICKUP TRUCK	1	EA	\$ 28,000.00	\$ 28,000.00	17-Jul-12	10.47	7
2008 FORD TRUCK	1	EA	\$ 28,000.00	\$ 28,000.00	7-Jul-08	14.50	7
2011 DIST TRUCK	1	EA	\$ 28,000.00	\$ 28,000.00	26-Aug-10	12.36	7
DIST TRUCK	1	EA	\$ 28,000.00	\$ 28,000.00	1-Dec-06	16.10	10
AIR COMPRESSOR	1	EA	\$ 15,000.00	\$ 15,000.00	11-Oct-02	20.24	10

SEWER SYSTEMWWTP

SEWER PLANT AND COMPONENTS	1 EA		\$ 25,000,000.00	30-Jun-22	0.51	40
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Lift Stations

KCTCS LIFT STATION W/2640' OF 6" PVC FM	1 EA	\$ 400,000.00	\$ 400,000.00	30-Jun-08	14.52	20
BONNIE LIFT STATION W/1012' OF 4" PVC FM	1 EA	\$ 400,000.00	\$ 400,000.00	30-Jun-11	11.52	20
NEW HIGH SCHOOL LIFT ST W/1875' OF 4" PVC FM	1 EA	\$ 375,000.00	\$ 375,000.00	31-Oct-13	9.18	20
ST CATHARINE LIFT STATION W/7920' OF 6" PVC FM	1 EA	\$ 525,000.00	\$ 525,000.00	11-Aug-00	22.41	20
BLOOMFIELD RD LIFT STATION W/1584' OF 6" PVC FM	1 EA	\$ 410,000.00	\$ 410,000.00	11-Jun-03	19.57	20
CITY BARN LIFR STATION W/4752' OF 4" FM	1 EA	\$ 425,000.00	\$ 425,000.00	30-Jun-13	9.51	20
N WALNUT ST SEWER LIFT STATION W/800' of 4" CI FM	1 EA	\$ 375,000.00	\$ 375,000.00	30-Apr-14	8.68	20
WALNUT (INDUSTRIAL) LIFT STATION W/5450' OF 4"/6" PVC FM	1 EA	\$ 575,000.00	\$ 575,000.00	30-Jun-02	20.52	20
SHALIMAR LIFT STATION W/763' OF 3" PVC FM	1 EA	\$ 300,000.00	\$ 300,000.00	31-Dec-10	12.01	20
RIZER AVE LIFT STATION W/2650' OF 8" CI FM	1 EA	\$ 400,000.00	\$ 400,000.00	31-Dec-22		20

Mains

SEWER MAIN - 4"	13,761 LF	\$	17.50	\$ 240,817.50		
SEWER MAIN - 6"	29,567 LF	\$	25.00	\$ 739,175.00		
SEWER MAIN - 8"	136,753 LF	\$	50.00	\$ 6,837,650.00		
SEWER MAIN - 10"	4,393 LF	\$	60.00	\$ 263,580.00		
SEWER MAIN - 12"	3,202 LF	\$	75.00	\$ 240,150.00		
SEWER MAIN - 15"	3,916 LF	\$	80.00	\$ 313,280.00		
SEWER MAIN - 16"	606 LF	\$	90.00	\$ 54,540.00		
SEWER MAIN - 21"	4,550 LF	\$	125.00	\$ 568,750.00		
SEWER MAIN - 24"	1,702 LF	\$	150.00	\$ 255,300.00		
SEWER MAIN - 27"	896 LF	\$	200.00	\$ 179,200.00		
SEWER MAIN - 30"	24 LF	\$	300.00	\$ 7,200.00		
MANHOLES	747 EA	\$	5,000.00	\$ 3,735,000.00		

Vehicles and Equipment

CAMERA SYSTEM	1 EA	\$ 50,000.00	\$ 50,000.00	31-Aug-06	16.35	15
SEWER MACHINE	1 EA	\$ 35,000.00	\$ 35,000.00	1-Aug-06	16.43	15
2015 F-250 TRUCK	1 EA	\$ 30,000.00	\$ 30,000.00	26-Jun-14	8.52	10
PORTABLE TRASH PUMP	1 EA	\$ 15,000.00	\$ 15,000.00	23-Feb-07	15.87	15
19 CHEVY SILVERADO	1 EA	\$ 30,000.00	\$ 30,000.00	11-Jul-19	3.48	10
FORD 3910 TRACTOR	1 EA	\$ 15,000.00	\$ 15,000.00	30-Apr-84	38.70	20

Last Update: December 1, 2022

Property Description	Replacement Cost				Age From		Useful Life
	Quantity	Unit	Unit Price	Total	Date in Service	1-Jan-23	
WATER SYSTEM							
WTP							
WATER PLANT AND COMPONENTS	1	EA	\$ 10,000,000.00	\$ 10,000,000.00	1-May-14	8.68	40
PERM BLDG WATER SYSTEM	1	EA	\$ 180,195.78	\$ 180,195.78	30-Jun-06	16.52	20
RAW WATERLINE 16"	60,000	LF	\$ 100.00	\$ 6,000,000.00	30-Jun-10	12.52	40
RAW WATER PUMP STATION	1	EA	\$ 450,000.00	\$ 450,000.00	1-Jan-94	29.02	20
Water Mains							
WATER MAIN 2"	29,084	LF	\$ 10.00	\$ 290,840.00			
WATER MAIN 3"	63,957	LF	\$ 12.00	\$ 767,484.00			
WATER MAIN 4"	689,277	LF	\$ 14.00	\$ 9,649,878.00			
WATER MAIN 6"	915,280	LF	\$ 20.00	\$ 18,305,600.00			
WATER MAIN 8"	317,999	LF	\$ 27.50	\$ 8,744,972.50			
WATER MAIN 10"	4,960	LF	\$ 35.00	\$ 173,600.00			
WATER MAIN 12"	21,721	LF	\$ 50.00	\$ 1,086,050.00			
WATER MAIN 16"	1,943	LF	\$ 75.00	\$ 145,725.00			
VALVES	754	EA	\$ 1,000.00	\$ 754,000.00			
HYDRANTS	444	EA	\$ 2,500.00	\$ 1,110,000.00			
METERS	5,000	EA	\$ 400.00	\$ 2,000,000.00			
Buildings and Land							
SPRINGFIELD SUN BUILDING	1	EA	\$ 150,000.00	\$ 150,000.00	8-Jun-22	0.57	
CECCONI LOT	1	EA	\$ 62,600.00	\$ 62,600.00	1-Mar-22	0.84	
RESERVOIR LAND W/DAM UPGRADE	1	EA	\$ 750,000.00	\$ 750,000.00	1-Jan-38	85.06	
SHOP BUILDING	1	EA	\$ 100,000.00	\$ 100,000.00	1-Jan-76	47.03	
OFFICE BUILDING	1	EA	\$ 300,000.00	\$ 300,000.00	31-Dec-99	23.02	
Tanks							
OLD ETOWN ROAD (75,000)	1	EA	\$ 562,500	\$ 562,500.00	1-Jan-99	24.02	50
WILLISBURG CLOYD LANE (150,000)	1	EA	\$ 1,125,000	\$ 1,125,000.00	1-Jan-99	24.02	50

MACKVILLE ROAD (150,000)	1 EA	\$ 1,125,000	\$ 1,125,000.00	1-Jan-84	39.03	50
SIMMSTOWN (150,000)	1 EA	\$ 1,125,000	\$ 1,125,000.00	1-Jan-97	26.02	50
CLEARVIEW COMMERCE (500,000)	1 EA	\$ 2,500,000	\$ 2,500,000.00	1-Jan-01	22.01	50
WESLEY CHAPEL (100,000)	1 EA	\$ 750,000	\$ 750,000.00	1-Jan-99	24.02	50
HIGH SCHOOL (300,000)	1 EA	\$ 2,250,000	\$ 2,250,000.00	1-Jan-69	54.04	50
ARMORY HILL (200,000)	1 EA	\$ 1,500,000	\$ 1,500,000.00	1-Jan-92	31.02	50
SMALL CLEARWELL (200,000)	1 EA	\$ 1,000,000	\$ 1,000,000.00	1-Jan-72	51.04	50
LARGE CLEARWELL (400,000)	1 EA	\$ 1,500,000	\$ 1,500,000.00	1-Jan-03	20.01	50

Booster Stations

MACKVILLE ROAD	1 EA	\$ 200,000	\$ 200,000.00	1-Oct-95	27.27	20
BOOKER ROAD	1 EA	\$ 200,000	\$ 200,000.00	11-Jul-99	23.49	20
HARDESTY	1 EA	\$ 200,000	\$ 200,000.00	1-Jul-01	21.52	20
PERRYVILLE/BETHLEHEM	1 EA	\$ 200,000	\$ 200,000.00	1-Jul-01	21.52	20
150 EAST	1 EA	\$ 200,000	\$ 200,000.00	1-Jul-01	21.52	20

Vehicles and Equipment

10 FT DUMP TRUCK	1 EA	\$ 120,000.00	\$ 120,000.00	2-May-22	0.67	10
CASE BACKHOE	1 EA	\$ 100,000.00	\$ 100,000.00	14-May-14	8.64	20
CASE BACKHOE	1 EA	\$ 50,000.00	\$ 50,000.00	31-Dec-99	23.02	10
MINI EXCAVATOR	1 EA	\$ 35,000.00	\$ 35,000.00	31-Jul-20	2.42	10
2020 F-150 4X4	1 EA	\$ 30,000.00	\$ 30,000.00	31-Jul-20	2.42	7
97 DUMP TRUCK	1 EA	\$ 30,000.00	\$ 30,000.00	11-Jul-96	26.49	10
2018 FORD F-150	1 EA	\$ 27,500.00	\$ 27,500.00	3-Apr-18	4.75	7
2014 F-150 PU	1 EA	\$ 25,000.00	\$ 25,000.00	8-Aug-14	8.41	7
2013 PICKUP TRUCK	1 EA	\$ 28,000.00	\$ 28,000.00	17-Jul-12	10.47	7
2008 FORD TRUCK	1 EA	\$ 28,000.00	\$ 28,000.00	7-Jul-08	14.50	7
2011 DIST TRUCK	1 EA	\$ 28,000.00	\$ 28,000.00	26-Aug-10	12.36	7
DIST TRUCK	1 EA	\$ 28,000.00	\$ 28,000.00	1-Dec-06	16.10	10
05 2WD DODGE	1 EA	\$ 28,000.00	\$ 28,000.00	1-May-05	17.68	7
AIR COMPRESSOR	1 EA	\$ 15,000.00	\$ 15,000.00	11-Oct-02	20.24	10

Last Update: December 1, 2022

Property Description	Replacement Cost				Age From		
	Quantity	Unit	Unit Price	Total	Date in Service	1-Jan-23	Useful Life
SEWER SYSTEM							
<u>WWTP</u>							
SEWER PLANT AND COMPONENTS	1	EA		\$ 25,000,000.00	30-Jun-22	0.51	40
<u>Lift Stations</u>							
KCTCS LIFT STATION W/2640' OF 6" PVC FM	1	EA	\$ 400,000.00	\$ 400,000.00	30-Jun-08	14.52	20
BONNIE LIFT STATION W/1012' OF 4" PVC FM	1	EA	\$ 400,000.00	\$ 400,000.00	30-Jun-11	11.52	20
NEW HIGH SCHOOL LIFT ST W/1875' OF 4" PVC FM	1	EA	\$ 375,000.00	\$ 375,000.00	31-Oct-13	9.18	20
ST CATHARINE LIFT STATION W/7920' OF 6" PVC FM	1	EA	\$ 525,000.00	\$ 525,000.00	11-Aug-00	22.41	20
BLOOMFIELD RD LIFT STATION W/1584' OF 6" PVC FM	1	EA	\$ 410,000.00	\$ 410,000.00	11-Jun-03	19.57	20
CITY BARN LIFR STATION W/4752' OF 4" FM	1	EA	\$ 425,000.00	\$ 425,000.00	30-Jun-13	9.51	20
N WALNUT ST SEWER LIFT STATION W/800' of 4" CI FM	1	EA	\$ 375,000.00	\$ 375,000.00	30-Apr-14	8.68	20
WALNUT (INDUSTRIAL) LIFT STATION W/5450' OF 4"/6" PVC FM	1	EA	\$ 575,000.00	\$ 575,000.00	30-Jun-02	20.52	20
SHALIMAR LIFT STATION W/763' OF 3" PVC FM	1	EA	\$ 300,000.00	\$ 300,000.00	31-Dec-10	12.01	20
RIZER AVE LIFT STATION W/2650' OF 8" CI FM	1	EA	\$ 400,000.00	\$ 400,000.00	31-Dec-22		20
<u>Mains</u>							
SEWER MAIN - 4"	13,761	LF	\$ 17.50	\$ 240,817.50			
SEWER MAIN - 6"	29,567	LF	\$ 25.00	\$ 739,175.00			
SEWER MAIN - 8"	136,753	LF	\$ 50.00	\$ 6,837,650.00			
SEWER MAIN - 10"	4,393	LF	\$ 60.00	\$ 263,580.00			
SEWER MAIN - 12"	3,202	LF	\$ 75.00	\$ 240,150.00			
SEWER MAIN - 15"	3,916	LF	\$ 80.00	\$ 313,280.00			
SEWER MAIN - 16"	606	LF	\$ 90.00	\$ 54,540.00			
SEWER MAIN - 21"	4,550	LF	\$ 125.00	\$ 568,750.00			
SEWER MAIN - 24"	1,702	LF	\$ 150.00	\$ 255,300.00			
SEWER MAIN - 27"	896	LF	\$ 200.00	\$ 179,200.00			
SEWER MAIN - 30"	24	LF	\$ 300.00	\$ 7,200.00			
MANHOLES	747	EA	\$ 5,000.00	\$ 3,735,000.00			
<u>Vehicles and Equipment</u>							
CAMERA SYSTEM	1	EA	\$ 50,000.00	\$ 50,000.00	31-Aug-06	16.35	15

SEWER MACHINE	1 EA	\$ 35,000.00	\$ 35,000.00	1-Aug-06	16.43	15
2015 F-250 TRUCK	1 EA	\$ 30,000.00	\$ 30,000.00	26-Jun-14	8.52	10
PORTABLE TRASH PUMP	1 EA	\$ 15,000.00	\$ 15,000.00	23-Feb-07	15.87	15
19 CHEVY SILVERADO	1 EA	\$ 30,000.00	\$ 30,000.00	11-Jul-19	3.48	10
FORD 3910 TRACTOR	1 EA	\$ 15,000.00	\$ 15,000.00	30-Apr-84	38.70	20