

**Pineville Utility Commission
Capital Improvement Plan
as of July 1, 2013**

Project	Funding Source	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Water System Improvements												
Woodland Hills/Paula Drive	HB608	190,727										190,727
SCADA Dorton Branch	County	25,388										25,388
Brownies Ck/Cubbage/Brush Mtn Farms	County	160,751	500,000	500,000	500,000							1,660,751
Emergency Backup Power WTP	FEMA		125,000									125,000
Emergency Backup Power Distribution	FEMA		150,000	150,000								300,000
Mo Green Road Extension	County		75,000									75,000
Tanyard Hill/Lower Brownies Ck Connector	County					140,000						140,000
Yellow Ck/US119 Extension & River Crossing	County				65,000							65,000
Saylor Hollow/KY66 Extension	County						86,000					86,000
Fourmile/White Mtn Rehab	County			137,000	138,000							275,000
Hutch Waterline Connector	County						75,000					75,000
AC Waterline Replacement	KIA							765,000	765,000			1,530,000
WTP Expansion	KIA		2,500,000	2,000,000	500,000							5,000,000
Billing/Finance/Asset Mgmt Software	County	210,000	40,000									250,000
Radio Read Metering System	KIA	1,000,000	380,000									1,380,000
Industrial Park Water System Improvements	EDA		2,000,000	2,000,000	2,000,000	500,000						6,500,000
Buffalo Bridge Relocation	DOT	135,000										135,000
Narrow Band Radio Conversion, Phase 2	PUC	24,326										24,326
Narrow Band Radio Conversion, Phase 3	PUC		25,056									25,056
Replace Brithaven Meter Pit	PUC	15,000										15,000
New Backwash Pump-WTP	PUC	64,835										64,835
Major Overhaul-Backwash Pump-WTP	PUC	26,000										26,000
Replace 5/8" Services With 3/4"	PUC	42,020										42,020
Water Tank Rehab-Jenson	PUC	45,000										45,000
Water Tank Rehab-Arjay	PUC	35,000										35,000
Remote Flushing Devices (3)	PUC	10,500										10,500
Remote Chlorine Analyzers (4)	PUC	20,000										20,000
Water Utility Total		2,004,547	5,795,056	4,787,000	3,203,000	640,000	161,000	765,000	765,000	0	0	17,677,866
Sanitary Sewer System Improvements												
Bell Central Lift Station Rehab	HB608	50,000										50,000
Virginia Avenue-Preliminary Engineering Study	HB608	95,601										95,601
Facilities Plan Update	KIA	35,000										35,000
Virginia Avenue Utility Replacement	KIA	50,000	1,500,000	552,399								2,102,399
Horseshoe Drive Sewer Separation	FHMGP			150,000	225,000	225,000						600,000
Turkey Creek Sewer Extension	KIA					500,000	500,000					1,000,000
Industrial Park Sewer System Improvements	EDA		1,500,000	1,500,000	1,500,000	300,000						4,800,000
Ferndale Sewer Extension	County						750,000	750,000				1,500,000
Paula Drive Sewer Extension	County							300,000	350,000	300,000		950,000
Replace Clarifier Skirts-WWTP	PUC	50,000										50,000
New Pump-Main PS	PUC	21,000										21,000
Narrow Bank Radio Conversion, Phase 2	PUC	5,500										5,500
Sewer Utility Total		307,101	3,000,000	2,202,399	1,725,000	1,025,000	1,250,000	1,050,000	350,000	300,000	0	11,133,000
Utility Commission Total		2,311,648	8,795,056	6,989,399	4,928,000	1,665,000	1,411,000	1,815,000	1,115,000	300,000	0	28,810,866