

Forecast planning March 21, 2014 1PM

Definition of topics.

Critical: Components or items which would have significant impact on the CLWD to function and provide water to its customers in the event of an unforeseen situation or condition.

Safety: All improvements, policy changes, and projects relating to the well-being and health of our employees, visitors, and customers.

Routine Operational: All CAPEX and changes that directly or indirectly affect the daily functions at CLWD.

Equipment: All major equipment, mobile and fixed equipment, purchases and rebuilds.

Perception Improvements: Any projects that improve and enhance the appearance of our facilities to the general public and employees.

Operational Efficiency Improvements: Any effort or project, rather policy changes or structural changes, to the existing CLWD operation that has the effect of substantially increasing our production efficiency and profitability.

Further Research: Items which require further information / Investigation.

Presented to superintendent March 24, 2014

Forecast Planning

March 21, 2014 1PM

Current to end 2014

Complete installation of radio read meters purchased in 2013 and add more meters as funds are available.

Develop and post evacuation guide for all buildings. (Office and Water Plant)

Emergency vehicle package. (Accident report forms, call notification info, etc.)

Safety vests for crew members.

CLWD I D cards for CLWD personnel. (In house project)

Develop concept for Salem office upgrade. (Internal space conference room, etc.)

Explore benefits, cost and installation requirements to convert telemetry from AC power to solar.

The solar project - need more data

(In 2014 try one location and measure the benefits if practical convert rest next year)

Explore requirements and necessary funding for **HIGH WATER and raw water connection pumps and check valves on water intake at water plant.** Cost Est. \$30,000

Continue to pay down debt (on going task).

Identify and purchase critical operational parts and/or components.

Sell off excess ½ ton vehicles. (Stream revenue to equipment replacement fund)

Develop plan for redesigning CLWD logo for trucks, office, and Water Plant.

Develop and adopt critical assessment plan.

Purchase used small 2 wheel drive pick-up truck for meter reading.

Install 12" insertion valve on cross country line.

2015- 2016

Complete installation of all radio read meters on residential customers.

Implement Show case plan for Salem Office internal (internal space conference room etc.)

Implement installation of remaining telemetry conversion if found to be beneficial.

Implement Job description, Job title and upgrade to higher level of responsibility.

Implement **HIGH WATER and raw water connection and back up pumps at water plant, check valves on water intake at water plant. Cost Est. \$30,000**

Develop options, requirements cost for service shop behind Salem office.

Develop options and funding for replacement of Backhoe and trencher.

Reevaluate water current water rate structure for possible increase.

Obtain leak detection equipment.

Develop plan to replace commercial meters (2inch) with radio read meters and Entity (city meters).

Develop plan for Water Plant refurbishment.

Develop plan for landscaping Office and Water Plant.

Develop plan for mentoring program. (Who, what, where, subject matter (construction related topics).

Develop and share common solutions with other entities (Judge Executives, water districts etcetera).

Install 2 new MAG meters on High Service Lines. (Capital improvement depreciation fund)

Show case plan for Salem Office internal and external.

Show case plan for Salem Water Plant internal and external.

2017- 2018

Implement practical connection or looping of dead end mains to improve water delivery reliability.

Implement internal Water Plant appearance upgrade. (Paint pipe lines, valves etc.)

Implement landscape upgrade to Salem office and Water Plant.

Develop plan to pave and or gravel Office parking area and Service Yard and same a t Water plant.

Implement construction of service shop behind Salem office.

Implement purchase of backhoe and trencher.

Implement installation of Radio Read Meters on commercial accounts (2inch meters).

Implement Water Plant refurbishment plan.

Implement Landscaping plan for Office and Water Plant.

Evaluate MOOR hill water tank for additional service life extension 3-5 years, Paint clean up.

(Possible replacement of MOOR HILL if City of Marion require total water service look in 5 year plan)

Identify major rebuild required projects. (Include dates, costs. Clair cone beds, Moore Hill Water towers.)

2019-2020

Replacement of MOORE HILL tank.

Develop new site for sludge on 3 acres purchased in 2013

Additional 12" line from water plant to city of Marion KY. Leave existing and Cross tie with old line in several locations.

Implement Paving of identified areas at Salem office and Water Plant.

Implement installation of Radio read meters on Entity. (City meters).

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