



# FY 2021-2022 Capital Budget

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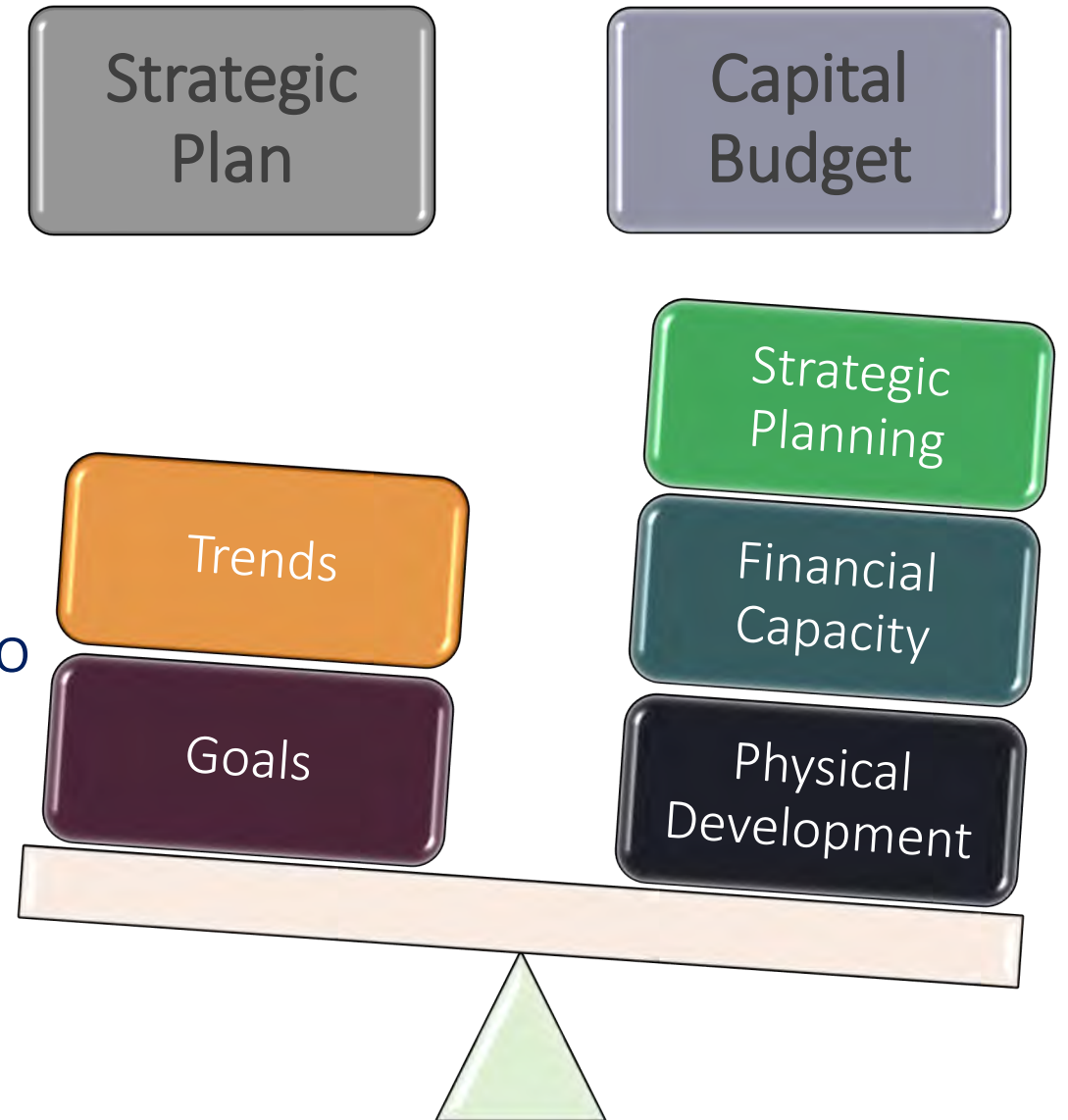
Capital Program Department Head

June 15, 2020

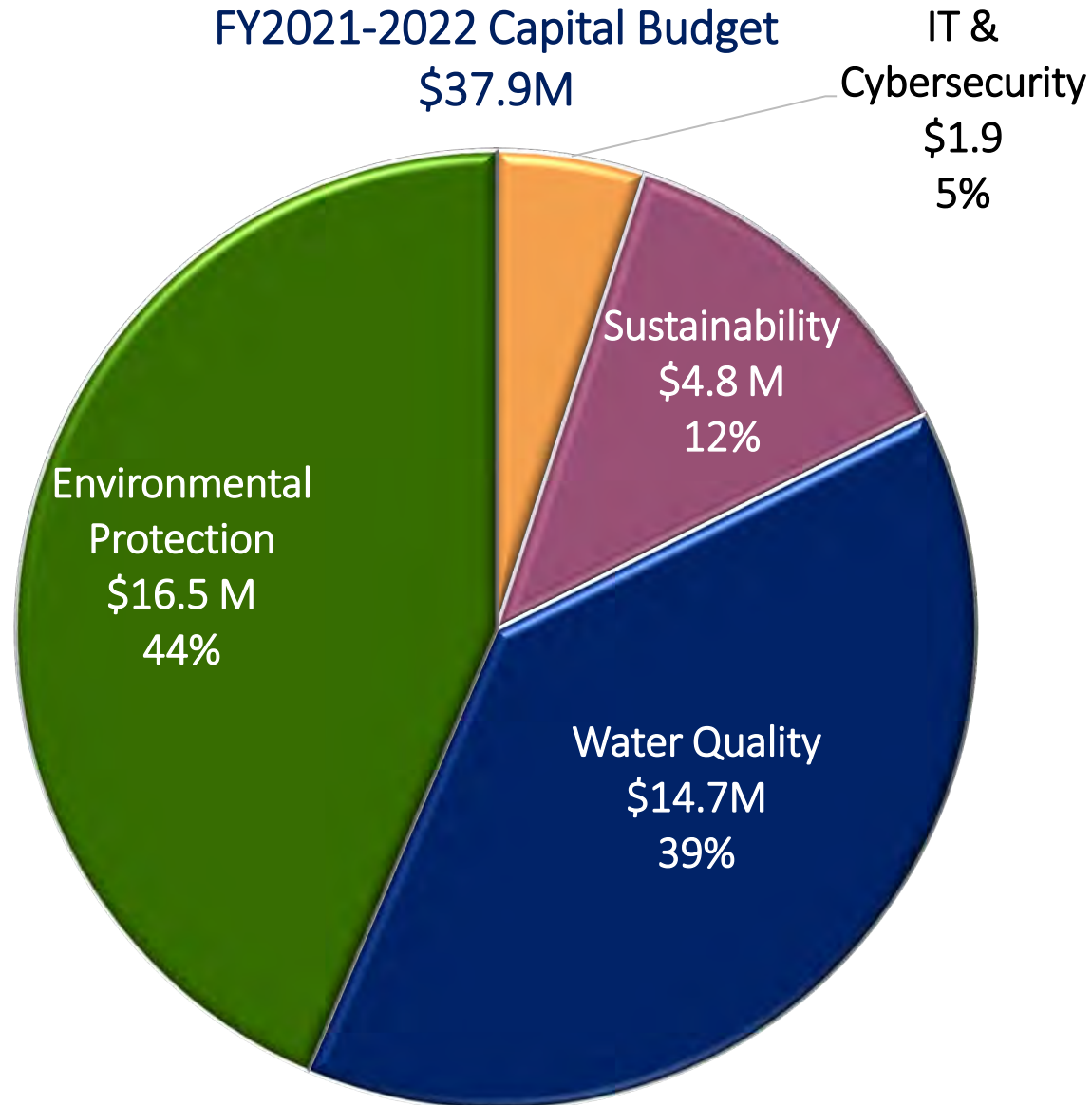


# Supporting MPW's Strategic Plan

- Through development of the capital budget a critical assessment of the entire organization is conducted to identify projects that support:
  - ✓ The goals of the Strategic Plan; and
  - ✓ Evaluate future trends in the industry to address current and emerging issues relevant to MPW operations



# 2-Year Capital Budget



Original = \$48.3M

*January 2020, Capital Workshop*

Revised = \$37.9M

*May 2020, COVID-19 Unknown long range impacts*

# Water Quality – Capital Improvements

## FY2021 Objective

Optimize RO membrane operation at each water treatment plant



## FY2021 Objective

Evaluate different methods and enhance existing work practices to improve water quality



## FY2021 Objective

Establish a Water Quality Action Plan



## FY2021 Objective

Deliver high quality drinking water

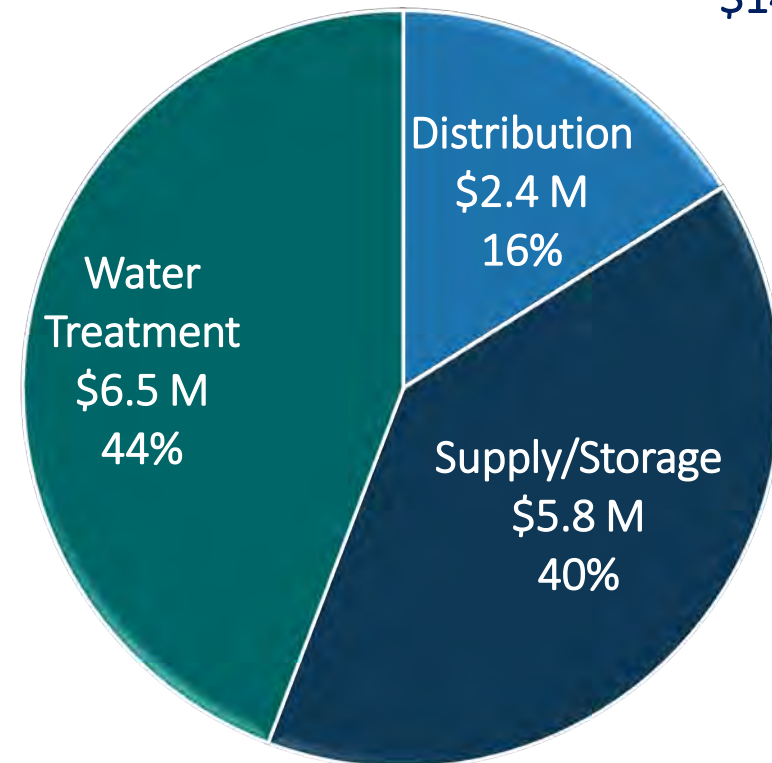


## Strategic Goal

Operational Excellence

MPW manages and operates a complex and integrated water supply infrastructure, including supply, treatment and distribution to support MPW's Strategic Business Plan's goals pertaining to water quality

FY2021-2022 Capital Budget  
\$14.7M



# Water Quality – Capital Improvements



Deep Well 5 Replacement = \$6.3M



Deep Well 2 Replacement = \$5.7M



3rd Connection to CWS at Sullivan's Island = \$5.5 M



Disinfection Improvements at RO Plants = \$3.1M



RO Plant 3 Membrane Replacement = \$800K



Valve Replacement Line Cleaning = \$1.5M

FY2019-2020 = \$39.6M

## Major Water Quality Investments



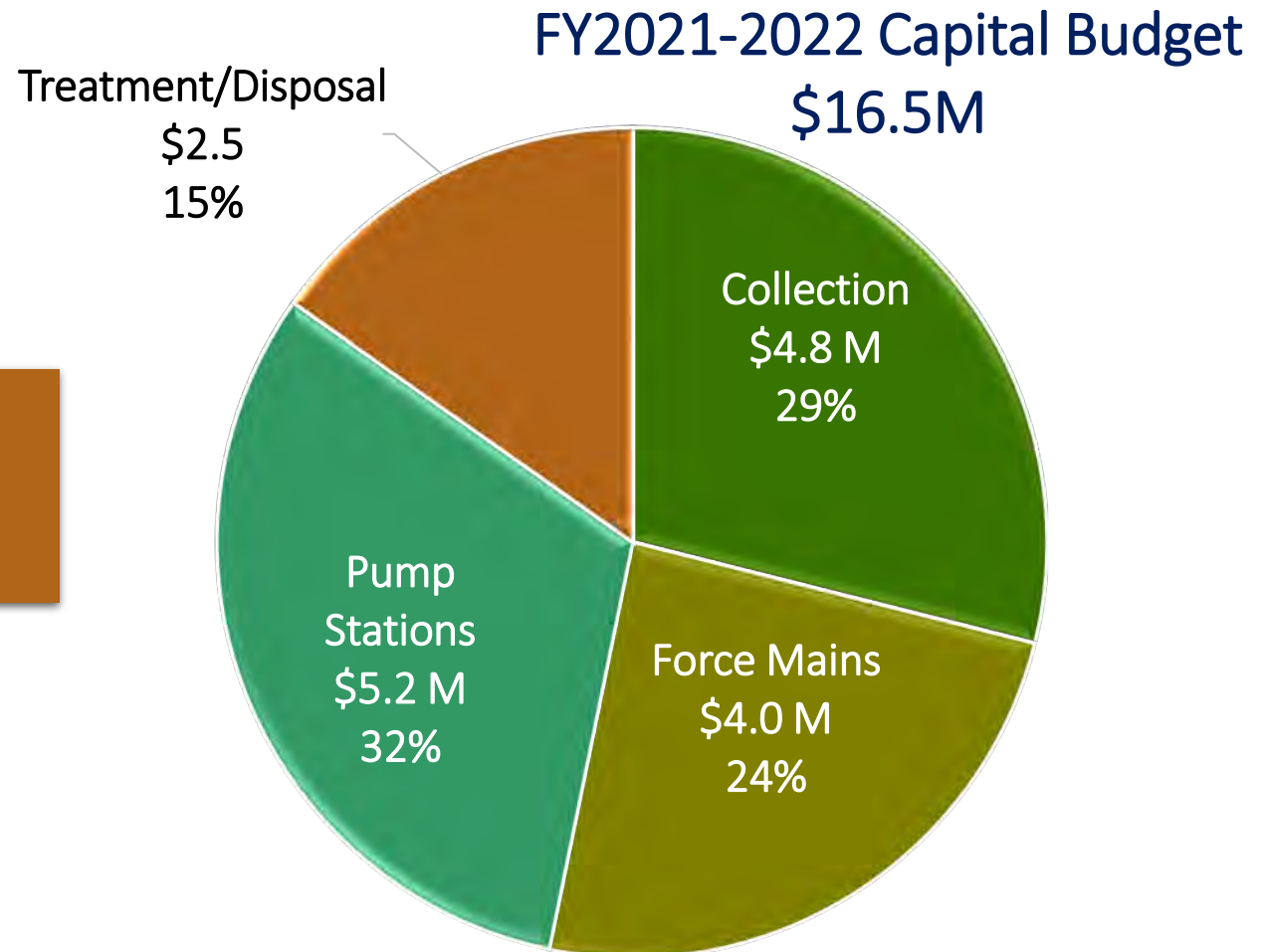
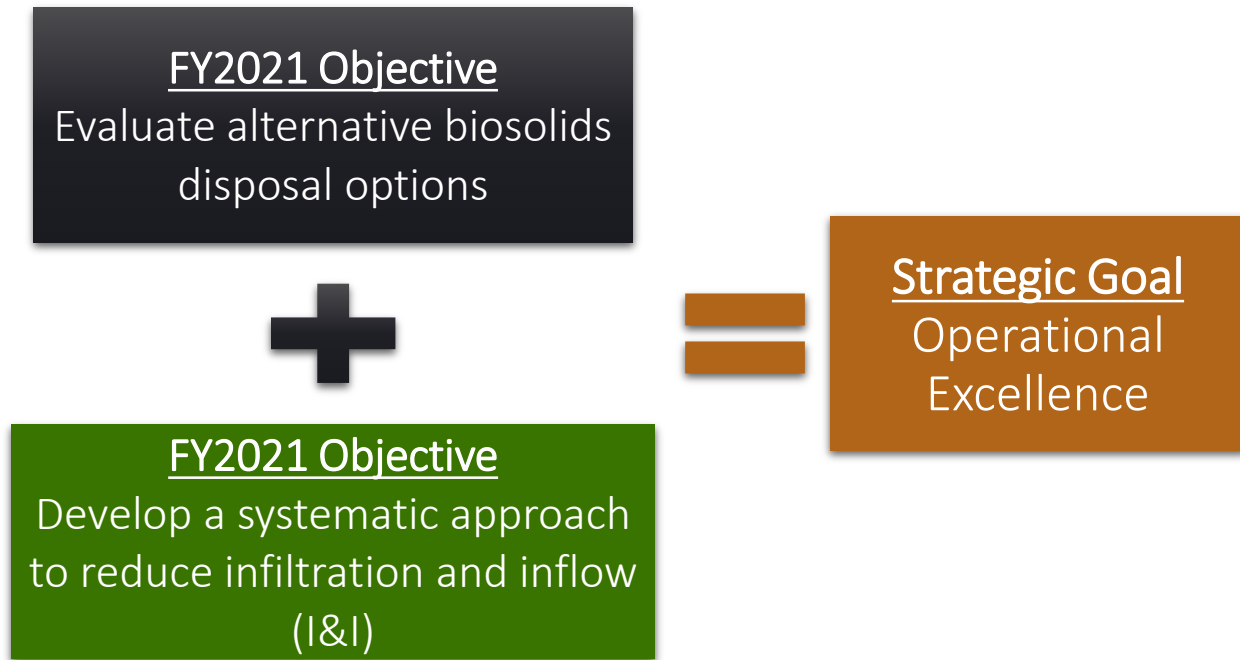
*Projects noted as "Work in Progress" are expected to finish in FY21 and not included in the proposed FY21-22 Capital Budget at this time.*



*Completed projects.*

# Environmental Protection – Capital Improvements

MPW manages and operates a complex and integrated wastewater system. This system includes treatment/disposal, gravity collection, forcemains, and pump stations to support MPW’s Strategic Business Plan goals pertaining to environmental protection.



# Environmental Protection – Capital Improvements



Rifle Range Road Treatment Plant  
Rehab/Expansion = \$71.3M



Pump Station Rehab Program = \$9.6M



Force Main Rehab/Improvements =  
\$8.6M



Collection System Rehab Program =  
\$7M



Emergency Repair to 36' Line Under  
IOP Connector = \$1.5M

FY2019-2020 = \$99.5M

## Major Environmental Projection Investments



*Projects noted as “Work in Progress” are expected to finish in FY21 and not included in the proposed FY21-22 Capital Budget at this time.*



*Completed projects.*

# Sustainability, IT & Cybersecurity Capital Improvements

These projects support all Departments in addition to playing a vital part in helping to achieve MPW's Strategic Business Plan goals through sustainability [asset management (studies)] and information technology, cybersecurity.

**FY2021 Objective**  
Utilize Asset Management to develop/prioritize FY23-24 CIP



**FY2021 Objective**  
Utilize SCADA system to control, maintain efficiency, mitigate asset downtime



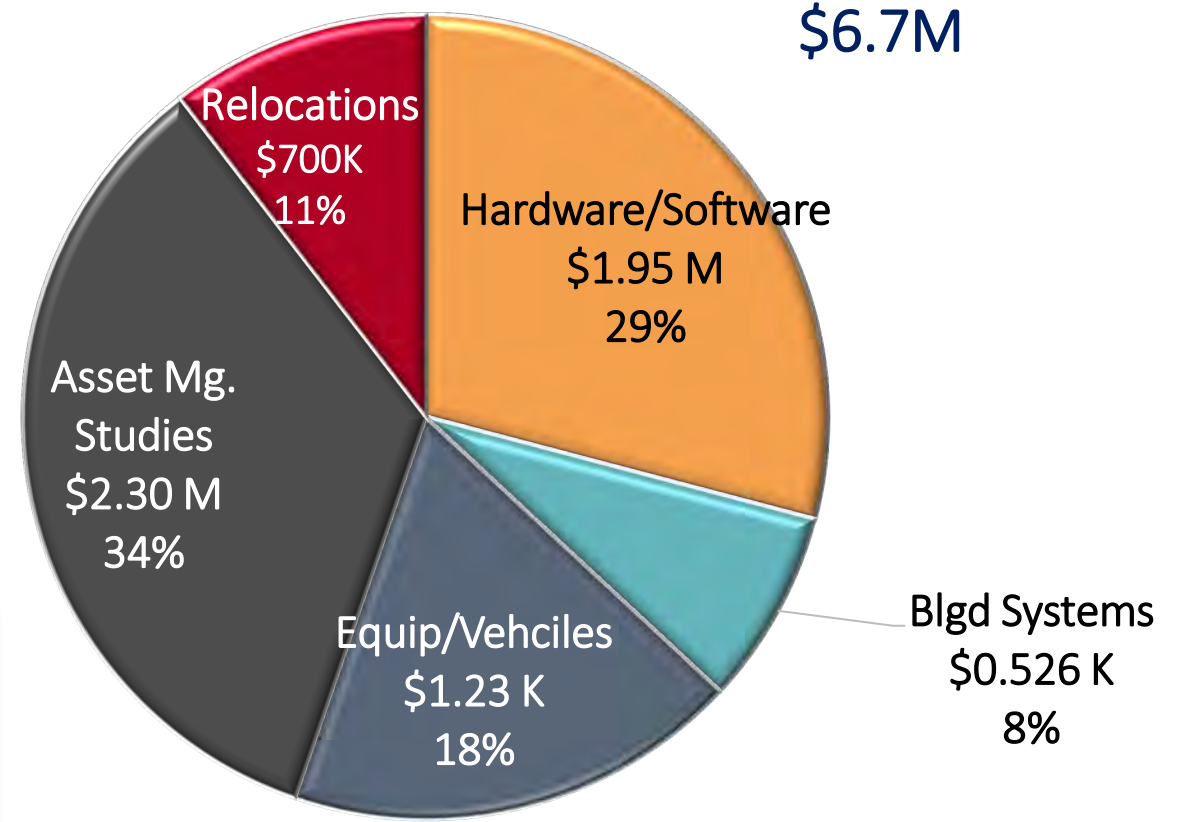
**FY2021 Objective**  
Maintain IT infrastructure including evaluating emerging technologies to increase efficiency, reliability, security

**FY2021 Objective**  
Implement Customer Information System that improves efficiency

**Strategic Goal**  
Operational Excellence

**Strategic Goal**  
Customer Service

**FY2021-2022 Capital Budget**  
\$6.7M





Thank You

