

	B	C	D	E	F	G
1	<b>Wastewater CIP (FY 23/24 Revised 4/17/2023)</b>					
2	<b>Wastewater Projects</b>	<b>Ranking</b>	<b>FY Project Cost</b>	<b>10-Yr Cost</b>	<b>Notes</b>	
3	<b>Treatment Plant Projects in SST (All SST Cost Estimates Current)</b>					
4	(ECM 1) Influent Flow Equalization	1	\$ -	\$ 3,791,224	Sewer Base Fund Projects; Budget adj Board meeting 2/9/2023	
5	(ECM 2) Influent Lift Station	1	\$ -	\$ 46,512	Sewer Base Fund Projects; Budget adj Board meeting 2/9/2023	
6	(ECM 3) Modified Ludzak-Ettinger Process Upgrade	1	\$ -	\$ 2,419,093	Sewer Base Fund Projects; Budget adj Board meeting 2/9/2023	
7	(ECM 4) Blower Improvements	1	\$ -	\$ 603,329	Sewer Base Fund Projects; Budget adj Board meeting 2/9/2023	
8	(ECM 5) RAS and WAS Pumping Improvements	1	\$ -	\$ 1,290,972	Sewer Base Fund Projects; Budget adj Board meeting 2/9/2023	
9	(ECM 7) Electrical Upgrades	1	\$ -	\$ 554,687	Sewer Base Fund Projects; Budget adj Board meeting 2/9/2023	
10	(ECM 8) Backup Power	1	\$ -	\$ 925,404	Sewer Base Fund Projects; Budget adj Board meeting 2/9/2023	
11	(ECM 9) SCADA System	1	\$ -	\$ 1,148,557	Sewer Base Fund Projects; Budget adj Board meeting 2/9/2023	
12	(ECM 12) Sewer Lift Stations	1	\$ -	\$ 1,320,222	Sewer Base Fund Projects; Budget adj Board meeting 2/9/2023	
13	<b>Subtotal IGA Projects</b>			<b>\$ 12,100,000</b>		
14	(ECM 11) Effluent Pump Station Improvements	2	\$ -		Other Sewer Projects; Updated per Final IGA Report	
15	(ECM 10) Secondary Water System (3W) Improvements	1	\$ -		Sewer Base Fund Projects; Updated per Final IGA Report	
16	(ECM 6) Sludge Thickening	2	\$ -	\$ 1,393,341	Other Sewer Projects; Updated per Final IGA Report	
17	(ECM 2) Influent Lift Station Modifications	2	\$ -	\$ 2,110,000	Other Sewer Projects; Updated per Final IGA Report	
18	Tertiary Treatment	4	\$ -	\$ 889,436	Other Sewer Projects; Updated per Final IGA Report	
19	Storm Drain	2	\$ -	\$ 130,521	Other Sewer Projects; Updated per Final IGA Report	
20	Demolish Old Tanks	2	\$ -	\$ 567,815	Other Sewer Projects; Updated per Final IGA Report	
21	<b>Subtotal</b>			<b>\$ -</b>	<b>\$ 17,191,113</b>	
22	<b>Treatment Plant Projects</b>					
23	PFAS Treatment (Design Phase)	2	\$ -	\$ 50,000		
24	Security Improvements	1	\$ 10,000	\$ 15,000		
25	Van Gordon House Demolition (Split with Water)	2	\$ -	\$ 50,000		
26	Remodel Fire Station 2 for On-call operator housing (coordination with Water)	1	\$ 25,000	\$ 75,000		
27	Redundant Blower for Plant	3	\$ -	\$ 400,000	addition to SST	
28	New polymer skid for sludge press	1	\$ 50,000	\$ 50,000		
29	Repaint the handrails on the digester	4		\$ 30,000		
30	Walkway Grating on Digester Tanks	1	\$ 30,000	\$ 30,000		
31	Cargo Box for Storage	1	\$ 10,000	\$ 10,000		
32	Clarifier Improvements					
33	Eastern clarifier - Replace chain drive	1	\$ 40,000	\$ 40,000	on order	
34	Eastern clarifier - Replace drive unit's metallic hubs with non-corrosive hubs	1	\$ -	\$ 35,000		
35	Eastern clarifier - Replace clarifier chain, wear shoes, skid plates, & sprockets	2	\$ -	\$ 40,000		
36	Western clarifier - Replace clarifier chain, wear shoes, skid plates, & sprockets	2	\$ -	\$ 40,000		
37	Cover for Sheltering of Equipment @ Plant ( 50%)	2	\$ -	\$ 15,000		
38	Secondary Water System	1	\$ 4,053	\$ 4,100	Overage from 21/22 Project; complete	
39	Blower Replacement	1	\$ -	\$ 9,200	complete	

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40		<b>Subtotal</b>	<b>\$ 169,053</b>	<b>\$ 893,300</b>		
41	<b>Collection System Projects</b>					
42	Lift Station A (Nottingham & Leighton/Park Hill)					
43	New Submersible Pumps, MCC, Bypass Piping, Control Panel at Grade Elevation	1	\$ 100,000	\$ 490,000	solutions to convert to gravity	
44	Lift Station A-1 (Sherwood & Harvey/Marine Terrace)					
45	New Submersible Pumps, Bypass Piping	1	\$ -	\$ 265,000		
46	Lift Station B - (SR Creek/Behind Park Hill)					
47	New Control Panel, Generator, Wet Well, Submersible Pumps, and Valve Vault	3	\$ -	\$ 435,000		
48	Engineering for gravity replacement of lift station B-1	1		\$ 100,000		
49	Lift Station B-1 (Burton Dr at Tin City)					
50	Convert to gravity flow	1	\$ 100,000	\$ 600,000	designs solutions for gravity	
51	Lift Station B-2 (Wood Dr./E. Lodge Hill)					
52	New Control Panel at Grade Elevation	1	\$ -	\$ 425,000		
53	Lift Station B-3 (Green St./W. Lodge Hill)					
54	New Control Panel	1	\$ -	\$ 125,000		
55	New Submersible Pumps, MCC, Bypass Piping	3	\$ -	\$ 250,000		
56	Lift Station 4 and 8					
57	Replace Pumps	1	\$ 95,000	\$ 200,000		
58	Phased Manhole and Sewer Main Replacement	2	\$ 50,000	\$ 1,000,000		
59	New generators at LS 4, 8	2		\$ 5,000		
60	Push camera	2		\$ 35,000		
61	Portable Generator	2	\$ 65,000	\$ 65,000		
62	Asset Management Software	2	\$ -	\$ 10,000		
63	Engineering for effluent line	2	\$ 100,000	\$ 100,000	in addition to SS Water Main project	
64	Reroute effluent line around State Parks	2	\$ -	\$ 2,500,000	in addition to SS Water Main project	
65	Bioremediation to the collection system for grease control.	1	\$ 10,000	\$ 10,000	new	
66		<b>Subtotal</b>	<b>\$ 520,000</b>	<b>\$ 7,715,000</b>		
67	<b>Vehicles and Trailer-Mounted Equipment</b>					
68	Replacement of 1999 John Deere Loader and Backhoe Tractor	1	\$ 69,054	\$ 75,000		
69	Replace 2005 F250	3	\$ -	\$ 65,000		
71	<b>GRAND TOTAL</b>			<b>\$ 25,939,413</b>		

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73			Priority 1 Total	\$ 26,758,300		
74			Priority 2 Total	\$ 8,121,677		
75			Priority 3 Total	\$ 1,150,000		
76			Priority 4 Total	\$ 919,436		
77			SST Total	\$ 29,291,113		
79	<b>Completed Projects</b>	<b>Ranking</b>	<b>FY Project Cost</b>	<b>10-Yr Cost</b>	<b>Actual Cost</b>	<b>Notes</b>
80	Replace Tractor	1	0	\$ 40,000		FY 2021-22 Purchase
81	Replace Van - Transport of Sewer Video Camera System	1	0	\$ 55,000		FY 2021-22 Purchase
82	Replace F150	1	0	\$ 30,000		FY 2021-22 Purchase
83	Pearpoint or equal TV inspection camera (removed cost from mid year total to meet reduced funding balance, 11/20/2018.)		0	\$ 75,000	\$ 75,000	FY 2020-21 Purchase
84	F-350 Service Truck with Crane Body		0	\$ 57,040	\$ 56,540	FY 2020-21 Purchase
85	Vactor truck - replace with new \$430K truck that meets emssion requirements (7 yr loan @ 4.5%)			\$ 518,000	\$ 402,435	FY 2020-21 Purchase
86	Replacement Rack Truck (F-150)		0	\$ 24,193	\$ 24,193	FY 2020-21 Purchase
87	Influent screen, support platform design, & installation		0	\$ 164,509	\$ 156,675	FY2019-20 Purchase
88	Lift Station A-1 MCC, SCADA Improvements		0	\$ 45,000	\$ 50,835	FY2019-20 Purchase
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