

Wastewater Capital

Project #	Project Description	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	10 year total
WWTP													
22O.1	Clarifier mechanical maintenance	\$ 50,000	CO	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 250,000	
24O.3	Digester Cleanout				\$ 300,000			\$ 300,000			\$ 300,000		\$ 900,000
23O.2	Storage Tank Biosolids Cleanout			\$ 150,000			\$ 150,000			\$ 150,000			\$ 450,000
23O.3	WWTP Site Building, HVAC and Roof Repairs		\$ 20,000	\$ 105,000	\$ 20,000	\$ 40,000	\$ 10,000						\$ 195,000
22O.2	WWTP Instrumentation/SCADA	\$ 40,000	CO	\$ 40,000			\$ 150,000			\$ 40,000			\$ 270,000
22O.3	Process Mechanical i/c Biogas Equipment	\$ 100,000		\$ 40,000		\$ 220,000							\$ 360,000
23O.1	Process Electrical i/c Gas Detection		\$ 70,000			\$ 45,000							\$ 115,000
	Process Structural esp Clarifiers					\$ 150,000							\$ 150,000
22O.4	Intermediate Bar Screens	\$ 80,000	\$ 100,000	\$ 900,000	\$ 900,000								\$ 1,980,000
22O.6	Automatic Rain/Weather Gauge	Grant : 10,000	CO										
	Cybersecurity/Vulnerability Study		\$ 20,000										\$ 20,000
	Second Digester	FUTURE											\$ -
COLLECTION													
22O.10	4th Ave W Sewer 28th St Apartments	\$ 100,000	CO Developer										\$ 100,000
16O.4	Storm Water Separation Program	\$ 70,000	\$ 50,000	\$ 25,000	\$ 30,000	\$ 25,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 355,000
18O.3	PLC and Communications Upgrades	\$ 75,000	CO WSPS										\$ 75,000
	WSPS, Future Upgrade/Rehab	FUTURE											\$ -
21O.1	Collection System Capital Reinvestment	\$ 650,000	\$ 50,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 3,850,000
	Sanitary Collection System TV Inspection		\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000		\$ 300,000
21O.2	Minor Pumping Station Rehab	\$ 300,000		\$ 200,000				\$ 300,000					\$ 800,000
	Sanitary Sewer Portable Tracked Camera					\$ 60,000							\$ 60,000
18O.8	East Bayshore SPS Upgrade Construction	\$ 1,800,000											\$ 1,800,000
23O.6	CLI Approval Requirements		\$ 30,000		\$ 20,000		\$ 40,000						\$ 90,000
22O.5	Sanitary Sewer Modelling	Grant : 40,000	CO										\$ -
22O.7	Improved Sewage Bypass Monitoring	Grant : 140,000	CO										\$ -
		\$ 3,265,000	\$ 400,000	\$ 1,860,000	\$ 1,680,000	\$ 940,000	\$ 790,000	\$ 1,025,000	\$ 435,000	\$ 615,000	\$ 735,000	\$ 375,000	\$ 12,120,000
			Costs increased since last rate update										
			Costs decreased since last rate update										