

10-Year Water Capital Plan

Location	Facility	Year	Cate.	YRGRP	Type of W	Description of Work	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Glen Walte	Water Tow	2023	Expense	Previous	Install	New Water Tower		\$3,620,506.28									
Glen Walte	WDS	2023	Expense	30 + YR H	Replace ar	Watermains and hydrants		\$2,120,000.00									
Glen Walte	WTP	2025	Expense	5 YR Horiz	Upgrade	Electrical				\$984,256.89							
Glen Walte	WTP	2025	Expense	5 YR Horiz	Upgrade	Mechanical				\$562,432.51							
Glen Walte	WTP	2025	Expense	5 YR Horiz	Install	Package Treatment Unit				\$413,553.31							
Glen Walte	WTP	2025	Expense	5 YR Horiz	Install	Standby Power (110 kW)				\$169,556.86							
Glen Walte	WTP	2025	Expense	5 YR Horiz	Install	Standby Power (110 kW)				\$82,710.66							
Glen Walte	WTP	2025	Expense	5 YR Horiz	Replace ar	Process Piping and Valves				\$48,247.89							
Glen Walte	WTP	2025	Expense	5 YR Horiz	Install	Magnetic Flowmeters				\$4,273.38							
Glen Walte	WTP	2025	Expense	5 YR Horiz	Install	Magnetic Flowmeters				\$4,273.38							
Glen Walte	WTP	2025	Expense	5 YR Horiz	Install	Coagulant Feed Pump 1.89 L/hr @ 1,000 kPa				\$1,378.51							
Glen Walte	WTP	2025	Expense	5 YR Horiz	Install	Coagulant Feed Pump 1.89 L/hr @ 1,000 kPa				\$1,378.51							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Chemical Solution Preparation System				\$51,934.03							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Backwash Pump 28 L/s @ 18.39 m TDH				\$38,598.31							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Backwash Pump 28 L/s @ 18.39 m TDH				\$38,598.31							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Coagulant Storage Tank (15 m^3)				\$11,028.09							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Composite Sampler				\$8,960.32							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Magnetic Flowmeters (50, 100, and 150 mm)				\$8,271.07							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Magnetic Flowmeters (50, 100, and 150 mm)				\$8,271.07							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Magnetic Flowmeters (50, 100, and 150 mm)				\$8,271.07							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Magnetic Flowmeters (50, 100, and 150 mm)				\$8,271.07							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Magnetic Flowmeters (50, 100, and 150 mm)				\$8,271.07							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Coagulant Feed Pump (Duty/Standby)				\$5,661.54							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Coagulant Feed Pump (Duty/Standby)				\$5,661.54							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Chemical Metering Pumps				\$5,285.21							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Chemical Metering Pumps				\$5,285.21							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Chemical Metering Pumps				\$5,285.21							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Chemical Metering Pumps				\$5,285.21							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Level Detectors				\$2,757.02							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Level Detectors				\$2,757.02							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Level Detectors				\$2,757.02							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Level Detectors				\$2,757.02							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Coagulant Day Tank (450 L)				\$2,251.11							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Chemical Solution Tank (160 L)				\$2,251.11							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Chemical Solution Tank (450 L)				\$2,251.11							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Chemical Solution Tank (450 L)				\$2,251.11							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	High Lift Turbine Pumps (15.9 L/s @ 42.6 m TDH)				\$29,637.99							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	High Lift Turbine Pumps (15.9 L/s @ 42.6 m TDH)				\$29,637.99							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Sewage/Sludge Pump 7.5L/s @ 15.0 m TDH				\$27,570.22							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	High Lift Turbine Pumps (6.3 L/s @ 42.6 m TDH)				\$19,124.08							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Decant Pump 10.0 L/s @ 6.3 m TDH				\$17,920.64							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Sub. Low Lift Pump 8.33 L/s @ 10.1 TDH				\$14,639.79							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Sub. Low Lift Pump 8.33 L/s @ 10.1 TDH				\$14,639.79							
Lancaster	WTP	2025	Expense	5 YR Horiz	Install	Sub. Low Lift Pump 8.33 L/s @ 10.1 TDH				\$14,639.79							
RW Estates	WTP	2025	Expense	5 YR Horiz	Replace ar	Sampling Locations				\$2,757.02							
RW Estates	WTP	2025	Expense	5 YR Horiz	Upgrade	Clearwell				\$48,247.89							
RW Estates	WTP	2025	Expense	5 YR Horiz	Install	Genset				\$48,247.89							
Glen Walte	WTP	2027	Expense	6-10 YR H	Install	Sodium Hypochlorination						\$165,421.33					
Glen Walte	WTP	2028	Expense	6-10 YR H	New	New Glen Walter WTP							\$23,000,000.00				
Glen Walte	WTP	2029	Expense	6-10 YR H	Replace ar	Architectual								\$949,104.85			
Lancaster	WTP	2030	Expense	6-10 YR H	Modify	Process Piping and Valves									\$1,003,556.04		
Lancaster	WTP	2030	Expense	6-10 YR H	Install	Package Treatment Unit									\$673,869.96		
Lancaster	WTP	2030	Expense	6-10 YR H	Upgrade	Electrical									\$645,143.17		
Lancaster	WTP	2030	Expense	6-10 YR H	Install	Intake Work									\$358,412.87		
Lancaster	WTP	2030	Expense	6-10 YR H	Upgrade	Mechanical									\$358,412.87		
Lancaster	WTP	2030	Expense	6-10 YR H	Install	Stationary Screen									\$71,682.57		

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Lancaster	WTP	2030	Expense	6-10 YR H	Install	Diesel Generator Set (125 kW)									\$98,680.71		
RW Estates	WTP	2030	Expense	6-10 YR H	Replace ar	Static Inline Mixer									\$482.48		
Lancaster	Water Tow	2030	Expense		Repaint	Repaint Water Tower									\$100,000.00		
Glen Walte	WTP	2032	Expense	11-20 YR H	Replace ar	Chemical Storage Tank (4.5m^3)											\$1,792.06
Lancaster	WTP	2032	Expense	11-20 YR H	Install	SCADA											\$34,462.78
Lancaster	WTP	2032	Expense	11-20 YR H	Install	Chlorine Residual Analyzer (Treated Water)											\$8,960.32
RW Estates	WTP	2032	Expense	11-20 YR H	Replace ar	Well Pump											\$9,649.58
Glen Walte	Water Tow	2033	Expense	Previous	Repaint	Repaint Water Tower											\$100,000.00

Schedule C EA for Glen Walter WTP	75000																
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ANNUAL COST	\$75,000	\$5,740,506	\$0	\$2,782,096	\$0	\$165,421	\$23,000,000	\$949,105	\$3,310,241	\$0	\$154,865
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