

10-Year Sanitary 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	Sewage PS	2023	Expense	5 YR Horiz	Replace	Raw Sewage Pumps (10 HP, 575/3/60)		\$27,570.22									
Glen Walte	Sewage PS	2023	Expense	5 YR Horiz	Replace ar	Chlorine Analyzer		\$4,135.53									
Lancaster	Sewage PS	2023	Expense	5 YR Horiz	Install	Chlorine Analyzer		\$13,785.11									
Lancaster	Sewage PS	2024	Expense	5 YR Horiz	Replace ar	Raw Sewage Pump			\$24,813.20								
Lancaster	Sewage PS	2024	Expense	5 YR Horiz	Replace ar	Raw Sewage Pump			\$24,813.20								
Glen Walte	Sewage PS	2025	Expense	5 YR Horiz	Modify	Process Piping and Valves				\$41,010.70							
Glen Walte	Waste WTF	2025	Expense	5 YR Horiz	Upgrade	Sewage Treatment Plant				\$27,000,000.00							
Green Vall	Sewage PS	2025	Expense	5 YR Horiz	Upgrade	Electrical				\$5,514.04							
Lancaster	Sewage PS	2025	Expense	5 YR Horiz	Replace ar	200 mm Forcemain				\$27,570.22							
Lancaster	Sewage PS	2025	Expense	5 YR Horiz	Install	Flowmeter (Kent Taylor Magmaster)				\$4,824.79							
Lancaster	Sewage PS	2025	Expense	5 YR Horiz	Upgrade	Roofs				\$4,284.41							
Lancaster	Sewage PS	2025	Expense	5 YR Horiz	Install	Refrigerated Sewage Sampler				\$11,717.34							
Lancaster	Waste WTF	2025	Expense	5 YR Horiz	Upgrade	Effluent Pumping Station Controls				\$4,135.53							
Lancaster	Waste WTF	2025	Expense	5 YR Horiz	Install	Aerators - Aeration Cell and Faculative Cell				\$110,280.88							
Lancaster	Waste WTF	2025	Expense	5 YR Horiz	Replace ar	Forcemain				\$45,490.86							
Lancaster	Waste WTF	2025	Expense	5 YR Horiz	Install	Refridgerated Auto Sampler				\$11,028.09							
Lancaster	Waste WTF	2025	Expense	5 YR Horiz	Install	Effluent Pumps (60.0 L/s and 7.8 m TDH)				\$31,705.75							
Lancaster	Waste WTF	2025	Expense	5 YR Horiz	Install	Effluent Pumps (60.0 L/s and 7.8 m TDH)				\$31,705.75							
Lancaster	Waste WTF	2025	Expense	5 YR Horiz	Install	Alum Storage Tank (cap 17,275 L)				\$16,542.13							
Lancaster	Waste WTF	2025	Expense	5 YR Horiz	Install	Flowmeter				\$12,406.60							
Lancaster	Water Mai	2025	Expense	5 YR Horiz	Replace ar	Distribution System (Pipe and Fire Hydrant)				\$110,280.88							
Glen Walte	Waste WTF	2027	Expense	6-10 YR Hd	Replace ar	Refrigerated Effluent Sampler						\$11,717.34					
Glen Walte	Sewage PS	2028	Expense	6-10 YR Hd	Install	Raw Sewage Pumps							\$82,710.66				
Glen Walte	Sewage PS	2028	Expense	6-10 YR Hd	Install	Raw Sewage Pumps							\$46,869.38				
Glen Walte	Sewage PS	2028	Expense	6-10 YR Hd	Replace ar	Chlorine Analyzer							\$13,785.11				
Glen Walte	Sewage PS	2028	Expense	6-10 YR Hd	Replace ar	Electrical							\$87,363.14				
Glen Walte	Sewage PS	2028	Expense	6-10 YR Hd	Replace ar	Process Piping and Valves							\$38,081.37				
Glen Walte	Sewage PS	2030	Expense	6-10 YR Hd	Install	Flowmeter									\$20,677.67		
Glen Walte	Waste WTF	2030	Expense	6-10 YR Hd	Install	Aeration Blowers									\$13,785.11		
Lancaster	Sewage PS	2030	Expense	6-10 YR Hd	Install	Diesel Generator Set (30 kW)									\$34,462.78		
Lancaster	Sewage PS	2030	Expense	6-10 YR Hd	Replace ar	Diesel Generate Set (30 Kw)									\$36,530.54		
Lancaster	Sewage PS	2030	Expense	6-10 YR Hd	Modify	Process Piping and Valves									\$134,404.83		
Lancaster	Sewage PS	2030	Expense	6-10 YR Hd	Upgrade	Architectual									\$99,459.57		
Lancaster	Sewage PS	2030	Expense	6-10 YR Hd	Install	Raw Sewage Pumps with VFDs									\$99,252.80		
Lancaster	Waste WTF	2030	Expense	6-10 YR Hd	Install	Aeration Cell No. 1, (Volume 3,500 m^3 and 3.0 m Depth)									\$1,860,989.91		
Lancaster	Waste WTF	2030	Expense	6-10 YR Hd	Install	Level Transducer									\$13,785.11		
Glen Walte	Sewage PS	2031	Expense	6-10 YR Hd	Install	Raw Sewage Pumps										\$13,785.11	
Schedule "C" EA for Glen Walter WPCP							\$75,000										
ANNUAL COST							\$75,000	\$45,491	\$49,626	\$27,468,498	\$0	\$11,717	\$268,810	\$0	\$2,313,348	\$13,785	