

Pottstown Borough Authority									
10 Year Capital Plan - Water									
Project #	Water Treatment Plant Projects	Anticipated Inception	Total Cost	Expended to Date	2022	2023	2024	2025	2026
				2/28/2022					
150	Air Scour Upgrade for Filters	2018	\$ 1,400,000	\$ 839,573	\$ 560,428				
150	Instrumentation (included in Air Scour Upgrade) - Turbidity	2019	\$ 175,000	\$ 176,966					
2236	WTP Valve basement replace	2022	\$ 300,000		\$ 150,000	\$ 150,000			
	Hypochlorite - per HRG	2023	\$ 60,000			\$ 60,000			
	Water System Model Updates per HRG - will be O&M	2023	\$ 20,000						
	Low service pump	TBD							
	Alternative water supply Investigation - per HRG	2023	\$ 100,000			\$ 100,000			
	Alternative water supply - per HRG	2024	\$ 3,450,000				\$ 1,150,000	\$ 1,150,000	\$ 1,150,000
	Media to activated carbon	TBD							
	Flood resiliency and 2nd floor improvement project - per HRG	2026	\$ 1,100,000						\$ 550,000
	WTP Pump Improvements - Phase A - per HRG	2027	\$ 600,000						
	Filter to Waste Project - Phase B - per HRG	2028	\$ 330,000						
	Media Filter study - Phase A - per HRG - will be O&M	2028	\$ 20,000						
	Media Filter Replacement Project - Phase b - per HRG	2028	\$ 640,000						
	Carbon feeder system	TBD							
	Roof over filter galleries - per HRG	2029	\$ 1,510,000						
	Basins solids removal and cover installation - per HRG	2030	\$ 490,000						
	High rate removal of solids before basins - pre-sediment basin - per HRG	2030	\$ 1,520,000						
	HVAC Improvements Project - per HRG	2031	\$ 600,000						
	Pavement Improvement Project - per HRG	2032	\$ 240,000						
	Bridge Improvement Project - per HRG	2033	\$ 470,000						
2222	IT/OT Network Separation - split with WWTP	2022	\$ 67,500		\$ 67,500				
2245	LT2 Compliance UV	2020	\$ 1,200,000	\$ 187,653	\$ 1,012,347				
	<b>Total Water Plant</b>		\$ 14,292,500	\$ 1,204,191	\$ 1,790,275	\$ 310,000	\$ 1,150,000	\$ 1,150,000	\$ 1,700,000
	<b>Water Distribution System</b>								
2240	Commission of New Hanover Square Tank (Phase 5) - possible chlorinator	2017	\$ 115,000		\$ 49,781				
2240	Acquire Land for Douglass-Berks Tank	2018	\$ 265,000			\$ 265,000			
	Jackson St Water Tank repaint	2023	\$ 300,000			\$ 300,000			
	Water tank inspection	2023	\$ 100,000			\$ 100,000			
	Willow St Water Tank repaint	2024	\$ 300,000			\$ 300,000			
	Booster station - per HRG	2028	\$ 1,888,200						
	Generators for 2nd tier pumps - Berks and East End - per HRG	2026	\$ 2,120,000						\$ 1,060,000
	Pump stations - Willow and Farmington	2023							
	Lead water lines (grant)	TBD							
2215	Modifications Due to Stage 2 System Testing (Distribution Chlorine Injection System)	2020	\$ 100,000			\$ 100,000			
2214	Domestic Water Meters** - per HRG	2029	\$ 4,920,000						
2210	Water Main Replacement (2021)	2020	\$ 1,000,000	\$ 534,042	\$ 465,958				
2210	Water Main Replacement (2021) - Inspection	2021	\$ 60,000		\$ 60,000				
	Water Main Replacement (2023) Design only 2023	2022	\$ 150,000			\$ 150,000			
	Water Main Replacement (2023) Assume \$1,100,000	2023	\$ 1,100,000			\$ 1,100,000		\$ 1,100,000	
	<b>Total Water Distribution</b>		\$ 12,418,200	\$ 534,042	\$ 575,739	\$ 1,750,000	\$ 565,000	\$ 1,100,000	\$ 1,060,000
	<b>Total Water Capital Projects</b>		\$ 26,710,700	\$ 1,738,233	\$ 2,366,014	\$ 2,060,000	\$ 1,715,000	\$ 2,250,000	\$ 2,760,000
							OVERALL Difference		
	**Domestic Water Meters moved to start in 2022; will be \$1.3MM each year in 2023 and 2024****update - due to LT2 Compliance, will push tentatively to 2023 start and reduce to \$2.4mm.								

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10 Year Capital Plan - Water											
		Projected									
Project #	Water Treatment Plant Projects	2027	2028	2029	2030	2031	2032	2033			
150	Air Scour Upgrade for Filters							\$ 1,400,000	Assume - update all		
150	Instrumentation (included in Air Scour Upgrade) - Turbidity							\$ 176,966	added 9/10/19		
2236	WTP Valve basement replace							\$ 300,000			
	Hypochlorite - per HRG							\$ 60,000			
	Water System Model Updates per HRG - will be O&M										
	Low service pump							\$ -			
	Alternative water supply Investigation - per HRG							\$ 100,000			
	Alternative water supply - per HRG							\$ 3,450,000			
	Media to activated carbon							\$ -			
	Flood resiliency and 2nd floor improvement project - per HRG	\$ 550,000						\$ 1,100,000			
	WTP Pump Improvements - Phase A - per HRG	\$ 600,000						\$ 600,000			
	Filter to Waste Project - Phase B - per HRG		\$ 330,000					\$ 330,000			
	Media Filter study - Phase A - per HRG - will be O&M										
	Media Filter Replacement Project - Phase b - per HRG		\$ 640,000					\$ 640,000			
	Carbon feeder system							\$ -			
	Roof over filter galleries - per HRG			\$ 1,510,000				\$ 1,510,000			
	Basins solids removal and cover installation - per HRG				\$ 490,000			\$ 490,000			
	High rate removal of solids before basins - pre-sediment basin - per HRG				\$ 760,000	\$ 760,000		\$ 1,520,000			
	HVAC Improvements Project - per HRG					\$ 600,000		\$ 600,000			
	Pavement Inprovement Project - per HRG						\$ 240,000	\$ 240,000			
	Bridge Improvement Project - per HRG							\$ 470,000	\$ 470,000		
								\$ -			
								\$ -			
								\$ -			
2222	IT/OT Network Separation - split with WWTP							\$ 67,500			
2245	LT2 Compliance UV							\$ 1,200,000	per Josh Fox - \$1.2m		
	<b>Total Water Plant</b>	\$ 1,150,000	\$ 970,000	\$ 1,510,000	\$ 1,250,000	\$ 1,360,000	\$ 240,000	\$ 470,000	\$ 14,254,466		
	<b>Water Distribution System</b>										
2240	Commission of New Hanover Square Tank (Phase 5) - possible chlorinator							\$ 49,781	still need this?		
2240	Acquire Land for Douglass-Berks Tank							\$ 265,000	OK to push out per D		
	Jackson St Water Tank repaint							\$ 300,000			
	Water tank inspection							\$ 100,000			
	Willow St Water Tank repaint							\$ 300,000			
	Booster station - per HRG		\$ 944,100	\$ 944,100				\$ 1,888,200			
	Generators for 2nd tier pumps - Berks and East End - per HRG	\$ 1,060,000						\$ 2,120,000			
	Pump stations - Willow and Farmington							\$ -			
	Lead water lines (grant)							\$ -			
2215	Modifications Due to Stage 2 System Testing (Distribution Chlorine Injection System)							\$ 100,000	Moved this from 202		
2214	Domestic Water Meters** - per HRG			\$ 1,230,000	\$ 1,230,000		\$ 1,230,000	\$ 1,230,000	\$ 2,460,000		
2210	Water Main Replacement (2021)							\$ 1,000,000	Per HRG continue in		
2210	Water Main Replacement (2021) - Inspection							\$ 60,000			
	Water Main Replacement (2023) Design only 2023							\$ 150,000			
	Water Main Replacement (2023) Assume \$1,100,000	\$ 1,100,000		\$ 1,100,000		\$ 1,100,000		\$ 1,100,000	\$ 5,500,000		
	<b>Total Water Distribution</b>	\$ 2,160,000	\$ 944,100	\$ 3,274,100	\$ 1,230,000	\$ 1,100,000	\$ 1,230,000	\$ 2,330,000	\$ 17,852,981		
	<b>Total Water Capital Projects</b>	\$ 3,310,000	\$ 1,914,100	\$ 4,784,100	\$ 2,480,000	\$ 2,460,000	\$ 1,470,000	\$ 2,800,000	\$ 32,107,447		
								\$ 5,396,747			
	**Domestic Water Meters moved to start in 2022; will be \$1.3MM each year in 2023 and 2024. will push tentatively to 2023 start and reduce to \$2.4mm.										