Pottstown Borough Authority
10 Year Capital Plan - Sewer

Project #	Wastewater Treatment Plant Projects	Anticipated Inception	Total Cost	Expended to Date 3/31/2022	2022	2023	2024	2025	2026
	Hypochlorite - tentative (1)	2024	$ 100,000				$ 100,000		
2326	Hydraulic Bypass - #2326	2022	$ 230,000		$ 230,000				
	WWTP Belt Thickener - per HRG	2023	$ 1,320,000			$ 660,000	$ 660,000		
	Valve Replacement WWTP - per HRG	2023	$ 490,000			$ 490,000			
	Headworks Storage Improvement - per HRG	2023	$ 400,000			$ 400,000			
	Belt filter press - per HRG	2023	$ 1,640,000			$ 820,000	$ 820,000		
	Sodium hypochlorite vs chlorine gas conversion WWTP - per HRG	2024	$ 210,000				$ 210,000		
	Generator installation - per HRG	2024	$ 1,160,000			$ 580,000	$ 580,000		
	Aeration tank rehab/cooling - per HRG	2025	$ 790,000					$ 790,000	
	Centrifugal Blower study - Phase A - per HRG - will be O&M	2025	$ 27,000				$ 27,000		
	Aeration Blower and Probe Analyzer - Phase B - per HRG	2025	$ 1,700,000					$ 850,000	$ 850,000
	Positive Displacement Blower - per HRG	2026	$ 1,230,000						$ 1,230,000
	Pavement Improvement Project - per HRG	2027	$ 450,000						
	Screw Press Replacement - per HRG	2028	$ 773,800						
	Hauled in Waste Screening Project - per HRG	2028	$ 390,000						
	Digester conversion	TBD	$ 19,800,000						
	UV System - potential	TBD	$ 9,600,000						
	Blowers	TBD							
2322	IT/OT Network Separation - #2322 (split with WTP -not included with Townsl	2022	$ 67,500		$ 67,500				
	Total Wastewater Treatment Plant		$ 40,378,300	$ -	$ 297,500	$ 2,950,000	$ 2,397,000	$ 1,640,000	$ 2,080,000
	60% Borough Portion		$ 1,057,500	$ -	$ 205,500	$ 1,770,000	$ 1,438,200	$ 984,000	$ 1,248,000
	Sewer Collection System								
1801	Sewer Line Replacement (2021)	2020	$ 1,000,000	$ 534,042	$ 465,958				
1801	Sewer Line Replacement (2021) -Design/Inspection	2021	$ 60,000		$ 60,000				
	Sewer Line Replacement (2023) Design Only	2022	$ 150,000			$ 150,000			
	Sewer Line Replacement (2023)		$ 1,100,000			$ 1,100,000		$ 1,100,000	
	Sewer Interceptor study - Phase A - per HRG	2026	$ 350,000						$ 350,000
	Interceptor Rehab - Phase B - per HRG	2027	$ 12,180,000						
	Total Collection Projects	All Borough	$ 14,840,000	$ 534,042	$ 525,958	$ 1,250,000	$ -	$ 1,100,000	$ 350,000
	Total Sewer Capital Projects		$ 55,218,300	$ 534,042	$ 823,458	$ 4,200,000	$ 2,397,000	$ 2,740,000	$ 2,430,000
	Borough Only 60%		$ 9,405,700	$ 534,042	$ 731,458	$ 3,020,000	$ 1,438,200	$ 2,084,000	$ 1,598,000
							OVERALL Difference		

Notes

2022 LPH pumps budgeted through O&M

(1) Hypochlorite tentatively starting 2024-2025 timeframe

Pottstown Borough Authority
10 Year Capital Plan - Sewer

Project #	Wastewater Treatment Plant Projects	Projected 2027	2028	2029	2030	2031	2032	2033	
									$ -
	Hypochlorite - tentative (1)								$ 100,000
2326	Hydraulic Bypass - #2326								$ 230,000
	WWTP Belt Thickener - per HRG								$ 1,320,000
	Valve Replacement WWTP - per HRG								$ 490,000
	Headworks Storage Improvement - per HRG								$ 400,000
	Belt filter press - per HRG								$ 1,640,000
	Sodium hypochlorite vs chlorine gas conversion WWTP - per HRG								$ 210,000
	Generator installation - per HRG								$ 1,160,000
	Aeration tank rehab/cooling - per HRG								$ 790,000
	Centrifugal Blower study - Phase A - per HRG - will be O&M								$ 27,000
	Aeration Blower and Probe Analyzer - Phase B - per HRG								$ 1,700,000
	Positive Displacement Blower - per HRG								$ 1,230,000
	Pavement Improvement Project - per HRG	$ 450,000							$ 450,000
	Screw Press Replacement - per HRG		$ 773,800						$ 773,800
	Hauled in Waste Screening Project - per HRG		$ 390,000						$ 390,000
									$ -
	Digester conversion								$ -
	UV System - potential								$ -
	Blowers								$ -
2322	IT/OT Network Separation - #2322 (split with WTP -not included with Townsl								$ 67,500
	Total Wastewater Treatment Plant	$ 450,000	$ 1,163,800	$ -	$ -	$ -	$ -	$ -	$ 10,978,300
	60% Borough Portion	$ 270,000	$ 698,280	$ -	$ -	$ -	$ -	$ -	$ 6,613,980
	Sewer Collection System								
1801	Sewer Line Replacement (2021)								$ 1,000,000
1801	Sewer Line Replacement (2021) -Design/Inspection								$ 60,000
	Sewer Line Replacement (2023) Design Only								$ 150,000
	Sewer Line Replacement (2023)	$ 1,100,000		$ 1,100,000		$ 1,100,000		$ 1,100,000	$ 6,600,000
	Sewer Interceptor study - Phase A - per HRG								$ 350,000
	Interceptor Rehab - Phase B - per HRG	$ 1,740,000	$ 1,740,000	$ 1,740,000	$ 1,740,000	$ 1,740,000	$ 1,740,000	$ 1,740,000	$ 12,180,000
									$ -
	Total Collection Projects	$ 2,840,000	$ 1,740,000	$ 2,840,000	$ 1,740,000	$ 2,840,000	$ 1,740,000	$ 2,840,000	$ 20,340,000
	Total Sewer Capital Projects	$ 3,290,000	$ 2,903,800	$ 2,840,000	$ 1,740,000	$ 2,840,000	$ 1,740,000	$ 2,840,000	$ 31,318,300
	Borough Only 60%	$ 3,110,000	$ 2,438,280	$ 2,840,000	$ 1,740,000	$ 2,840,000	$ 1,740,000	$ 2,840,000	$ 26,953,980
Notes									
	2022 LPH pumps budgeted through O&M								
(1)	Hypochlorite tentatively starting 2024-2025 timeframe								