

Pottstown Borough Authority									
10 Year Capital Plan - Water									
Project #	Water Treatment Plant Projects	Anticipated	Total Cost	Expended to	2022	2023	2024	2025	2026
		Inception		Date					
				3/31/2022					
150	Air Scour Upgrade for Filters	2018	\$ 1,400,000	\$ 840,358	\$ 559,643				
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	\$ 187,873	\$ 1,012,127				
Total Water Plant			\$ 14,292,500	\$ 1,205,196	\$ 1,789,270	\$ 310,000	\$ 1,150,000	\$ 1,150,000	\$ 1,700,000
Water Distribution System									
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	
Total Water Distribution			\$ 12,418,200	\$ 534,042	\$ 575,739	\$ 1,750,000	\$ 565,000	\$ 1,100,000	\$ 1,060,000
Total Water Capital Projects			\$ 26,710,700	\$ 1,739,238	\$ 2,365,009	\$ 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 Improvement 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
	Total Water Plant	\$ 1,150,000	\$ 970,000	\$ 1,510,000	\$ 1,250,000	\$ 1,360,000	\$ 240,000	\$ 470,000	\$ 14,254,466	
	Water Distribution System									
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	Per HRG continue in
2210	Water Main Replacement (2021)								\$ 1,000,000	
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	
	Total Water Distribution	\$ 2,160,000	\$ 944,100	\$ 3,274,100	\$ 1,230,000	\$ 1,100,000	\$ 1,230,000	\$ 2,330,000	\$ 17,852,981	
	Total Water Capital Projects	\$ 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.									