Pottstown Borough Authority
Capital Plan - Sewer

Project #	Wastewater Treatment Plant Projects	Anticipated Inception	Total Cost	Expended to Date 4/30/2022	2022	2023	2024	2025	2026
	Hypochlorite (Sodium hypochlorite vs chlorine gas conversion per HRG)	2024	$ 200,000				$ 200,000		
2326	Hydraulic Bypass - #2326	2022	$ 230,000		$ 230,000				
	Increase efficiencies of current drum thickener	2025	$ 250,000					$ 250,000	
	Valve Replacement WWTP - per HRG	2023	$ 625,000			$ 625,000			
	Headworks Storage Improvement - per HRG	2023	$ 100,000			$ 20,000	$ 20,000	$ 60,000	
	Belt filter press - per HRG	2024	$ 1,300,000				$ 1,300,000		
	Generator installation - per HRG	2025	$ 500,000					$ 500,000	
	Aeration tank rehab/cooling - per HRG	2025	$ 790,000					$ 790,000	
	Centrifugal Blower study - Phase A - per HRG - will be O&M (placeholder)	2025	$ 27,000				$ 27,000		
	Aeration Blower and Probe Analyzer - Phase B - per HRG (done through O&M yearly)	2023	$ 600,000			$ 75,000	$ 75,000	$ 75,000	$ 75,000
	Positive Displacement Blower - per HRG	2026	$ 375,000						$ 375,000
	Pavement Improvement Project - per HRG (done through O&M yearly)	2027	$ 450,000			$ 20,000	$ 20,000	$ 20,000	$ 20,000
	Digester conversion	TBD	$ 19,800,000						
	UV System - potential	TBD	$ 9,600,000						
	Blowers	TBD	$ 300,000						
2322	IT/OT Network Separation - (split with WTP -not included with Townships)	2022	$ 67,500		$ 67,500				
	Total Wastewater Treatment Plant		$ 35,214,500	$ -	$ 297,500	$ 740,000	$ 1,642,000	$ 1,695,000	$ 470,000
	60% Borough Portion		$ 475,500	$ -	$ 205,500	$ 444,000	$ 985,200	$ 1,017,000	$ 282,000
	Sewer Collection System								
2314	Domestic Water Meters (split with Water)	2024					$ 500,000		
1801	Sewer Line Replacement (2021)	2020	$ 596,862	$ 596,862	$ -				
1801	Sewer Line Replacement (2021) -Inspection	2021	$ 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	$ 14,436,862	$ 596,862	$ -	$ 1,250,000	$ 500,000	$ 1,100,000	$ 350,000
	Total Sewer Capital Projects		$ 49,651,362	$ 596,862	$ 297,500	$ 1,990,000	$ 2,142,000	$ 2,795,000	$ 820,000
	Borough Only 60%		$ 6,730,562	$ 596,862	$ 205,500	$ 1,694,000	$ 1,485,200	$ 2,117,000	$ 632,000
							OVERALL Difference		

Notes

2022 LPH pumps budgeted through O&M

Pottstown Borough Authority
Capital Plan - Sewer

Project #	Wastewater Treatment Plant Projects	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
					Projected							
	Hypochlorite (Sodium hypochlorite vs chlorine gas conversion per HRG)											
2326	Hydraulic Bypass - #2326											
	Increase efficiencies of current drum thickener											
	Valve Replacement WWTP - per HRG											
	Headworks Storage Improvement - per HRG											
	Belt filter press - per HRG											
	Generator installation - per HRG											
	Aeration tank rehab/cooling - per HRG											
	Centrifugal Blower study - Phase A - per HRG - will be O&M (placeholder)											
	Aeration Blower and Probe Analyzer - Phase B - per HRG (done through O&M yearly)	$ 75,000	$ 75,000	$ 75,000	$ 75,000							
	Positive Displacement Blower - per HRG											
	Pavement Improvement Project - per HRG (done through O&M yearly)	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
	Digester conversion											
	UV System - potential											
	Blowers											
2322	IT/OT Network Separation - (split with WTP -not included with Townships)											
	Total Wastewater Treatment Plant	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
	60% Borough Portion	$ 57,000	$ 57,000	$ 57,000	$ 57,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000
	Sewer Collection System											
2314	Domestic Water Meters (split with Water)											
1801	Sewer Line Replacement (2021)											
1801	Sewer Line Replacement (2021) -Inspection											
	Sewer Line Replacement (2023) Design Only											
	Sewer Line Replacement (2023)	$ 1,100,000		$ 1,100,000		$ 1,100,000		$ 1,100,000				
	Sewer Interceptor study - Phase A - per HRG											
	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				
	Total Collection Projects	$ 2,840,000	$ 1,740,000	$ 2,840,000	$ 1,740,000	$ 2,840,000	$ 1,740,000	$ 2,840,000	$ -	$ -	$ -	$ -
	Total Sewer Capital Projects	$ 2,935,000	$ 1,835,000	$ 2,935,000	$ 1,835,000	$ 2,860,000	$ 1,760,000	$ 2,860,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
	Borough Only 60%	$ 2,897,000	$ 1,797,000	$ 2,897,000	$ 1,797,000	$ 2,852,000	$ 1,752,000	$ 2,852,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000

Notes

2022 LPH pumps budgeted through O&M

Pottstown Borough Authority			
Capital Plan - Sewer			
Project #	**Wastewater Treatment Plant Projects**	**2038**	
			$ -
	Hypochlorite (Sodium hypochlorite vs chlorine gas conversion per HRG)		$ 200,000
2326	Hydraulic Bypass - #2326		$ 230,000
	Increase efficiencies of current drum thickener		$ 250,000
	Valve Replacement WWTP - per HRG		$ 625,000
	Headworks Storage Improvement - per HRG		$ 100,000
	Belt filter press - per HRG		$ 1,300,000
			$ -
	Generator installation - per HRG		$ 500,000
	Aeration tank rehab/cooling - per HRG		$ 790,000
	Centrifugal Blower study - Phase A - per HRG - will be O&M (placeholder)		$ 27,000
	Aeration Blower and Probe Analyzer - Phase B - per HRG (done through O&M yearly)		$ 600,000
	Positive Displacement Blower - per HRG		$ 375,000
			$ -
			$ -
	Pavement Improvement Project - per HRG (done through O&M yearly)	$ 20,000	$ 320,000
			$ -
			$ -
	Digester conversion		$ -
	UV System - potential		$ -
	Blowers		$ -
2322	IT/OT Network Separation - (split with WTP -not included with Townships)		$ 67,500
	Total Wastewater Treatment Plant	$ 20,000	$ 5,384,500
	60% Borough Portion	$ 12,000	$ 3,257,700
	Sewer Collection System		
2314	Domestic Water Meters (split with Water)		
1801	Sewer Line Replacement (2021)		$ 596,862
1801	Sewer Line Replacement (2021) -Inspection		$ -
	Sewer Line Replacement (2023) Design Only		$ 150,000
	Sewer Line Replacement (2023)		$ 6,600,000
	Sewer Interceptor study - Phase A - per HRG		$ 350,000
	Interceptor Rehab - Phase B - per HRG		$ 12,180,000
			$ -
	Total Collection Projects	$ -	$ 19,876,862
	Total Sewer Capital Projects	$ 20,000	$ 25,261,362
	Borough Only 60%	$ 12,000	$ 23,134,562
Notes			
	2022 LPH pumps budgeted through O&M		