Pottstown Borough Authority
Capital Plan - Sewer

Project #	Wastewater Treatment Plant Projects	Anticipated Inception	Total Cost	Expended to Date 8/31/2022	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	$ 2,691	$ 227,309				
	Increase efficiencies of current drum thickener	2025	$ 250,000					$ 250,000	
2327	RAS Valve Replacement WWTP - per HRG	2023	$ 625,000			$ 625,000			
	Headworks Storage Improvement - per HRG- in 2023 O&M 08.429.373	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) 08.429.379	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) 08.429.371	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	$ 10,062	$ 57,438				
	Total Wastewater Treatment Plant		$ 35,214,500	$ 12,753	$ 284,747	$ 740,000	$ 1,642,000	$ 1,695,000	$ 470,000
	60% Borough Portion		$ 475,500	$ 7,652	$ 193,824	$ 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	$ 597,377	$ 597,377	$ -				
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	$ 14,437,377	$ 597,377	$ -	$ 1,250,000	$ 500,000	$ 1,100,000	$ 350,000
	Total Sewer Capital Projects		$ 49,651,877	$ 610,130	$ 284,747	$ 1,990,000	$ 2,142,000	$ 2,795,000	$ 820,000
	Borough Only 60%		$ 6,727,052	$ 605,029	$ 193,824	$ 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
					Projected						
	Hypochlorite (Sodium hypochlorite vs chlorine gas conversion per HRG)										
2326	Hydraulic Bypass - #2326										
	Increase efficiencies of current drum thickener										
2327	RAS Valve Replacement WWTP - per HRG										
	Headworks Storage Improvement - per HRG- in 2023 O&M 08.429.373										
	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) 08.429.379	$ 75,000	$ 75,000	$ 75,000	$ 75,000						
	Positive Displacement Blower - per HRG										
	Pavement Improvement Project - per HRG (done through O&M yearly) 08.429.371	$ 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
	60% Borough Portion	$ 57,000	$ 57,000	$ 57,000	$ 57,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000
	Sewer Collection System										
2314	Domestic Water Meters (split with Water)	$ 650,000			$ 650,000						
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	$ 3,490,000	$ 1,740,000	$ 2,840,000	$ 2,390,000	$ 2,840,000	$ 1,740,000	$ 2,840,000	$ -	$ -	$ -
	Total Sewer Capital Projects	$ 3,585,000	$ 1,835,000	$ 2,935,000	$ 2,485,000	$ 2,860,000	$ 1,760,000	$ 2,860,000	$ 20,000	$ 20,000	$ 20,000
	Borough Only 60%	$ 3,547,000	$ 1,797,000	$ 2,897,000	$ 2,447,000	$ 2,852,000	$ 1,752,000	$ 2,852,000	$ 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**	**2037**	**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	
2327	RAS Valve Replacement WWTP - per HRG			$ 625,000	
	Headworks Storage Improvement - per HRG- in 2023 O&M 08.429.373			$ 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) 08.429.379			$ 600,000	
	Positive Displacement Blower - per HRG			$ 375,000	
				$ -	
				$ -	
	Pavement Improvement Project - per HRG (done through O&M yearly) 08.429.371	$ 20,000	$ 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	$ 20,000	$ 5,384,500	
	60% Borough Portion	$ 12,000	$ 12,000	$ 3,253,675	
	Sewer Collection System				
2314	Domestic Water Meters (split with Water)				
1801	Sewer Line Replacement (2021)			$ 597,377	
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	$ -	$ -	$ 19,877,377	
	Total Sewer Capital Projects	$ 20,000	$ 20,000	$ 25,261,877	
	Borough Only 60%	$ 12,000	$ 12,000	$ 23,131,052	
Notes					
	2022 LPH pumps budgeted through O&M				