

Pottstown Borough Authority									
Capital Plan - Sewer									
Project #	Wastewater Treatment Plant Projects	Anticipated Inception	Total Cost	Expended to Date 9/30/2022	2022	2023	2024	2025	2026
2326	Hypochlorite (Sodium hypochlorite vs chlorine gas conversion per HRG)	2024	\$ 200,000				\$ 200,000		
	Hydraulic Bypass - #2326	2022	\$ 230,000	\$ 14,665	\$ 55,335	\$ 160,000			
	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		
	TowBro - Clarifiers	TBD	TBD						
	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	\$ 21,527	\$ 45,973				
	<b>Total Wastewater Treatment Plant</b>		\$ 35,214,500	\$ 36,192	\$ 101,308	\$ 900,000	\$ 1,642,000	\$ 1,695,000	\$ 470,000
	60% Borough Portion		\$ 475,500	\$ 21,715	\$ 79,174	\$ 540,000	\$ 985,200	\$ 1,017,000	\$ 282,000
	<b>Sewer Collection System</b>								
2314	Domestic Water Meters (split with Water)	2024				\$ 350,000			
1801	Sewer Line Replacement (2021)	2020	\$ -	\$ -	\$ -				
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	\$ 13,840,000	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 1,100,000	\$ 350,000
	<b>Total Sewer Capital Projects</b>		\$ 49,054,500	\$ 36,192	\$ 101,308	\$ 2,500,000	\$ 1,642,000	\$ 2,795,000	\$ 820,000
	<b>Borough Only 60%</b>		\$ 5,975,089	\$ 21,715	\$ 79,174	\$ 2,140,000	\$ 985,200	\$ 2,117,000	\$ 632,000
Notes	2022 LPH pumps budgeted through O&M								

Pottstown Borough Authority Capital Plan - Sewer											
Project #	Wastewater Treatment Plant Projects	Projected									
		2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
	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										
	TowBro - Clarifiers										
	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	<b>IT/OT Network Separation - (split with WTP -not included with Townships)</b>										
	<b>Total Wastewater Treatment Plant</b>	\$ 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
	<b>Sewer Collection System</b>										
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	\$ -	\$ -	\$ -
	<b>Total Sewer Capital Projects</b>	\$ 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
	<b>Borough Only 60%</b>	\$ 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
	TowBro - Clarifiers			\$ -
	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
	<b>Total Wastewater Treatment Plant</b>	\$ 20,000	\$ 20,000	\$ 5,384,500
	60% Borough Portion	\$ 12,000	\$ 12,000	\$ 3,249,089
<u>Sewer Collection System</u>				
2314	Domestic Water Meters (split with Water)			
1801	Sewer Line Replacement (2021)			\$ -
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	\$ -	\$ -	\$ 19,280,000
	<b>Total Sewer Capital Projects</b>	\$ 20,000	\$ 20,000	\$ 24,664,500
	<b>Borough Only 60%</b>	\$ 12,000	\$ 12,000	\$ 22,529,089
Notes	2022 LPH pumps budgeted through O&M			