

Pottstown Borough Authority										
Capital Plan - Sewer										
Project #	Wastewater Treatment Plant Projects	Anticipated Inception	Total Cost	Expended to Date	2022	2023	2024	2025	2026	
				12/31/2022						
	Hypochlorite (Sodium hypochlorite vs chlorine gas conversion per HRG)	2024	\$ 200,000				\$ 200,000			
2326	Hydraulic Bypass - #2326	2022	\$ 230,000	\$ 69,286	\$ 714	\$ 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		
2328	Belt filter press - per HRG	2024	\$ 1,300,000				\$ 1,300,000			
	TowBro - Clarifiers	TBD	TBD							
2308	Generator installation - per HRG-***grant Small Water and Sewer	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	\$ 51,124	\$ 16,376					
Total Wastewater Treatment Plant			\$ 35,214,500	\$ 120,410	\$ 17,090	\$ 900,000	\$ 2,142,000	\$ 1,195,000	\$ 470,000	
60% Borough Portion			\$ 475,500	\$ 72,246	\$ 16,804	\$ 540,000	\$ 1,285,200	\$ 717,000	\$ 282,000	
Sewer Collection System										
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		\$ -					
1801	Sewer Line Replacement (2023) Design Only	2022	\$ 150,000			\$ 150,000				
1801	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
Total Sewer Capital Projects				\$ 49,054,500	\$ 120,410	\$ 17,090	\$ 2,500,000	\$ 2,142,000	\$ 2,295,000	\$ 820,000
Borough Only 60%				\$ 5,963,250	\$ 72,246	\$ 16,804	\$ 2,140,000	\$ 1,285,200	\$ 1,817,000	\$ 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										
2328	Belt filter press - per HRG										
	TowBro - Clarifiers										
2308	Generator installation - per HRG-***grant Small Water and Sewer										
	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										
1801	Sewer Line Replacement (2023) Design Only										
1801	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
2328	Belt filter press - per HRG			\$ 1,300,000
	TowBro - Clarifiers			\$ -
2308	Generator installation - per HRG-***grant Small Water and Sewer			\$ 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	\$ 3,237,250
	Sewer Collection System			
2314	Domestic Water Meters (split with Water)			
1801	Sewer Line Replacement (2021)			\$ -
1801	Sewer Line Replacement (2021) -Inspection			\$ -
1801	Sewer Line Replacement (2023) Design Only			\$ 150,000
1801	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
	Total Sewer Capital Projects	\$ 20,000	\$ 20,000	\$ 24,664,500
	Borough Only 60%	\$ 12,000	\$ 12,000	\$ 22,517,250
Notes	2022 LPH pumps budgeted through O&M			