

Pottstown Borough Authority Water Capital Plan							
Project #	Water Treatment Plant Projects	Anticipated	Total Cost	Expended to Date			
		Inception		3/31/2023	2023	2024	
150	Air Scour Upgrade for Filters	2018	\$ 1,400,000	\$ 955,872	\$ 444,128		
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 (handled though O&M 06.448.378)	2023	\$ 60,000			\$ 40,000	
	Water System Model Updates per HRG - will be O&M	2024	\$ 20,000			\$ 20,000	
2216	Low service pump	2024	\$ 150,000			\$ 150,000	
	Alternative water supply Investigation - per HRG	2024	\$ 100,000			\$ 100,000	
	Alternative water supply - per HRG	2024	\$ 3,450,000				\$ 862,500
	Media to activated carbon	TBD					
	Flood resiliency and 2nd floor improvement project - per HRG	2026	\$ 1,100,000				
	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	\$ 250,000				
	Pavement Inprovement Project - per HRG	2032	\$ 240,000				
	Bridge Improvement Project - per HRG	2033	\$ 100,000				
2245	LT2 Compliance UV	2020	\$ 1,200,000	\$ 933,815	\$ 266,185		
	Sludge hauling truck	TBD	\$ 325,000				
2222	IT/OT Network Separation - split with WWTP	2022	\$ 67,500	\$ 41,943	\$ 25,557		
	Total Water Plant		\$ 14,047,500	\$ 2,108,597	\$ 885,869	\$ 460,000	\$ 862,500
	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
2241	Jackson St Water Tank repaint	2023	\$ 300,000			\$ 300,000	
2240	Water tank inspection	2023	\$ 100,000			\$ 100,000	
2242	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				
	Pump stations - Willow and Farmington	2023					
2246	Lead Service Replacement (Montco grant \$2,750,000)	2023	\$ 2,750,000			\$ 2,750,000	\$ -
2246	Lead Service Replacement (Pennvest Grant)	2023	\$ 785,135	\$ 76,892	\$ 708,243		
2246	Lead Service Replacement (Loan)	2023	\$ 500,000		\$ 105,000	\$ 105,000	\$ 105,000
2215	Modifications Due to Stage 2 System Testing (Distribution Chlorine Injection System)	2020	\$ 100,000				\$ 100,000
2214	Domestic Water Meters** - per HRG (split with Sewer)	2029	\$ 4,920,000		\$ 350,000		
2220	Water Main replace - 422 - Penndot reimburse ++	2022	\$ 200,000	\$ 2,698	\$ 197,303		
2210	Water Main Replacement (2023) Design only 2023	2022	\$ 150,000	\$ -	\$ 150,000		\$ 150,000
2210	Water Main Replacement (2023)	2023	\$ 1,000,000	\$ -	\$ 1,000,000		\$ 1,000,000
	Total Water Distribution		\$ 15,493,335	\$ 79,589	\$ 2,510,546	\$ 3,604,781	\$ 1,620,000
	Total Water Capital Projects		\$ 29,540,835	\$ 2,188,186	\$ 3,396,415	\$ 4,064,781	\$ 2,482,500

Pottstown Borough Authority								
Water Capital Plan								
Project #	Water Treatment Plant Projects	2026	2027	2028	2029	2030	Projected	
							2031	2032
150	Air Scour Upgrade for Filters							
150	Instrumentation (included in Air Scour Upgrade) - Turbidity							
2236	WTP Valve basement replace							
	Hypochlorite - per HRG (handled though O&M 06.448.378)							
	Water System Model Updates per HRG - will be O&M							
2216	Low service pump							
	Alternative water supply Investigation - per HRG							
	Alternative water supply - per HRG	\$ 862,500	\$ 862,500	\$ 862,500				
	Media to activated carbon							
	Flood resiliency and 2nd floor improvement project - per HRG	\$ 550,000	\$ 550,000					
	WTP Pump Improvements - Phase A - per HRG			\$ 600,000				
	Filter to Waste Project - Phase B - per HRG			\$ 330,000				
	Media Filter study - Phase A - per HRG - will be O&M			\$ 20,000				
	Media Filter Replacement Project - Phase B - per HRG				\$ 640,000			
	Carbon feeder system							
	Roof over filter galleries - per HRG				\$ 1,510,000			
	Basins solids removal and cover installation - per HRG					\$ 490,000		
	High rate removal of solids before basins - pre-sediment basin - per HRG					\$ 760,000	\$ 760,000	
	HVAC Improvements Project - per HRG						\$ 250,000	
	Pavement Improvement Project - per HRG							\$ 240,000
	Bridge Improvement Project - per HRG							
2245	LT2 Compliance UV							
	Sludge hauling truck							
2222	IT/OT Network Separation - split with WWTP							
	Total Water Plant	\$ 1,412,500	\$ 1,412,500	\$ 1,812,500	\$ 2,150,000	\$ 1,250,000	\$ 1,010,000	\$ 240,000
	Water Distribution System							
2240	Commission of New Hanover Square Tank (Phase 5) - possible chlorinator							
2240	Acquire Land for Douglass-Berks Tank							
2241	Jackson St Water Tank repaint							
2240	Water tank inspection							
2242	Willow St Water Tank repaint							
	Booster station - per HRG			\$ 944,100	\$ 944,100			
	Generators for 2nd tier pumps - Berks and East End - per HRG		\$ 1,060,000	\$ 1,060,000				
	Pump stations - Willow and Farmington							
2246	Lead Service Replacement (Montco grant \$2,750,000)							
2246	Lead Service Replacement (Pennvest Grant)							
2246	Lead Service Replacement (Loan)	\$ 105,000	\$ 105,000					
2215	Modifications Due to Stage 2 System Testing (Distribution Chlorine Injection System)							
2214	Domestic Water Meters** - per HRG (split with Sewer)		\$ 650,000			\$ 650,000		\$ 1,230,000
2220	Water Main replace - 422 - Penndot reimburse ++							
2210	Water Main Replacement (2023) Design only 2023		\$ 150,000		\$ 150,000		\$ 150,000	
2210	Water Main Replacement (2023)		\$ 1,000,000		\$ 1,000,000		\$ 1,000,000	
	Total Water Distribution	\$ 105,000	\$ 2,965,000	\$ 2,004,100	\$ 2,094,100	\$ 650,000	\$ 1,150,000	\$ 1,230,000
	Total Water Capital Projects	\$ 1,517,500	\$ 4,377,500	\$ 3,816,600	\$ 4,244,100	\$ 1,900,000	\$ 2,160,000	\$ 1,470,000

Pottstown Borough Authority							
Water Capital Plan							
Project #	Water Treatment Plant Projects	2033	2034	2035	2036	2037	2038
150	Air Scour Upgrade for Filters						\$ 1,400,000
150	Instrumentation (included in Air Scour Upgrade) - Turbidity						\$ 176,966
2236	WTP Valve basement replace						\$ 300,000
	Hypochlorite - per HRG (handled though O&M 06.448.378)						\$ 40,000
	Water System Model Updates per HRG - will be O&M						\$ 20,000
2216	Low service pump						\$ 150,000
	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						\$ 1,100,000
	WTP Pump Improvements - Phase A - per HRG						\$ 600,000
	Filter to Waste Project - Phase B - per HRG						\$ 330,000
	Media Filter study - Phase A - per HRG - will be O&M						\$ 20,000
	Media Filter Replacement Project - Phase B - per HRG						\$ 640,000
	Carbon feeder system						\$ -
	Roof over filter galleries - per HRG						\$ 1,510,000
	Basins solids removal and cover installation - per HRG						\$ 490,000
	High rate removal of solids before basins - pre-sediment basin - per HRG						\$ 1,520,000
	HVAC Improvements Project - per HRG						\$ 250,000
	Pavement Improvement Project - per HRG						\$ 240,000
	Bridge Improvement Project - per HRG	\$ 100,000					\$ 100,000
2245	LT2 Compliance UV						\$ 1,200,000
	Sludge hauling truck						\$ -
2222	IT/OT Network Separation - split with WWTP						\$ 67,500
							\$ -
	Total Water Plant	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 13,704,466
	Water Distribution System						
2240	Commission of New Hanover Square Tank (Phase 5) - possible chlorinator						\$ 49,781
2240	Acquire Land for Douglass-Berks Tank						\$ 265,000
2241	Jackson St Water Tank repaint						\$ 300,000
2240	Water tank inspection						\$ 100,000
2242	Willow St Water Tank repaint						\$ 300,000
	Booster station - per HRG						\$ 1,888,200
	Generators for 2nd tier pumps - Berks and East End - per HRG						\$ 2,120,000
	Pump stations - Willow and Farmington						\$ -
2246	Lead Service Replacement (Montco grant \$2,750,000)						\$ 2,750,000
2246	Lead Service Replacement (Pennvest Grant)						\$ 785,135
2246	Lead Service Replacement (Loan)						\$ 525,000
2215	Modifications Due to Stage 2 System Testing (Distribution Chlorine Injection System)						\$ 100,000
2214	Domestic Water Meters** - per HRG (split with Sewer)	\$ 1,230,000					\$ 4,110,000
2220	Water Main replace - 422 - Penndot reimburse ++						\$ 200,000
							\$ -
							\$ -
2210	Water Main Replacement (2023) Design only 2023	\$ 150,000		\$ 150,000		\$ 150,000	\$ 1,200,000
2210	Water Main Replacement (2023)	\$ 1,000,000		\$ 1,000,000		\$ 1,000,000	\$ 8,000,000
	Total Water Distribution	\$ 2,380,000	\$ -	\$ 1,150,000	\$ -	\$ 1,150,000	\$ -
							\$ 22,693,116
	Total Water Capital Projects	\$ 2,480,000	\$ -	\$ 1,150,000	\$ -	\$ 1,150,000	\$ -
							\$ 36,397,582