

10 Year Capital Improvement Plan

Revised April 27, 2023

Fiscal Year	Est. Cost	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Inflation Factor @ 3%	1	1.03	1.06	1.09	1.13	1.16	1.19	1.23	1.27	1.30	1.34
TREATMENT PLANT											
Treatment Plant Upgrade (FY2035)	\$ 63,000,000										
Odor Control Upgrade											
Aeration Tank Slide Gates											
VFD Replacement	\$ 225,000	\$ 55,000	\$ 60,000	\$ 65,000							
Facilities Study	\$ 850,000									\$ 1,109,057	\$ 1,142,329
SEWERS											
Clark St. FM Phase II											
Sanitary Sewer Evaluation Study											
SSES Recommendations	\$ 2,000,000	\$ 1,030,000	\$ 1,060,900								
I/I and MH Rehab		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
PUMP STATIONS											
Benedict Drive*	\$ 3,500,000										
Clark Street*	\$ 3,500,000										
Pleasant Valley*	\$ 2,000,000										
Quarrybrook	\$ 1,500,000			\$ 1,639,091							
Avery	\$ 1,000,000				\$ 1,688,263						
Scantic Meadow 1	\$ 450,000					\$ 1,738,911					
Scantic Meadow 2	\$ 500,000						\$ 1,791,078				
Ellington Road #1 (FY2031)	\$ 1,000,000							\$ 1,844,811			
Rye St (fy2032)	\$ 1,000,000								\$ 1,900,155		
Rt 5 (fy2033)	\$ 750,000									\$ 1,957,160	
Barrington Estates (FY2034)	\$ 825,000										\$ 2,015,875
CIP TOTAL	\$ 82,100,000	\$ 1,185,000	\$ 1,220,900	\$ 1,804,091	\$ 1,788,263	\$ 1,838,911	\$ 1,891,078	\$ 1,944,811	\$ 2,000,155	\$ 3,166,217	\$ 3,258,203

*ELIGIBLE CLEAN WATER FUND LOAN PROJECTS