

**10 Year Capital Improvement Plan
Revised May 3, 2022**

Fiscal Year	Est. Cost	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
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		\$ 200,000	\$ 300,000								
Aeration Tank Slide Gates		\$ 800,000									
Facilities Study	\$ 850,000										\$ 1,142,329
SEWERS											
Clark St. FM Phase II			\$ 35,000								
Sanitary Sewer Evaluation Study	\$ 1,000,000		\$ 1,060,900								
SSES Recommendations				\$ 1,500,000	\$ 1,750,000						
I/I and MH Rehab		\$ 50,000	\$ 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*	\$ 2,700,000										
Pleasant Valley*	\$ 1,900,000										
Quarrybrook	\$ 1,360,000					\$ 1,576,612.74					
Avery	\$ 930,000						\$ 1,110,469				
Scantic Meadow 1	\$ 345,000							\$ 424,306			
Scantic Meadow 2	\$ 420,000								\$ 532,043		
Ellington Road #1 (FY2031)	\$ 775,000									\$ 1,011,199	
Rye St (fy2032)	\$ 775,000										\$ 1,041,535
Rt 5 (fy2033)	\$ 680,000										
Barrington Estates (FY2034)	\$ 775,000										
CIP TOTAL	\$ 79,010,000	\$ 1,050,000	\$ 1,495,900	\$ 1,600,000	\$ 1,850,000	\$ 1,676,613	\$ 1,210,469	\$ 524,306	\$ 632,043	\$ 1,111,199	\$ 2,283,864

*ELIGIBLE CLEAN WATER FUND LOAN PROJECTS