10 Year Capital Improvement Plan

July 3, 2020 DRAFT

Fiscal Year	2021 Cost	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
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										
PLANT GARAGE	$ 200,000				$ 225,102						
DISINFECTION UPGRADE	$ 1,300,000			$ 1,420,545							
SEWERS											
Chapel Road Rehab:											
Phase 2B - 2100'	$ 820,000										
Phase IV Sewer Rehab	$ 1,500,000										
Part 1		$ 750,000									
Part 2			$ 1,100,000								
Clark St. FM Phase II				$ 35,000							
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*	$ 2,400,000										
Clark Street*	$ 2,700,000										
Pleasant Valley*	$ 1,900,000										
Quarrybrook	$ 1,360,000			$ 300,000	$ 800,000	$ 476,612.74					
Avery	$ 930,000							$ 1,143,783			
Scantic Meadow 1	$ 345,000								$ 437,036		
Scantic Meadow 2	$ 420,000									$ 548,005	
Ellington Road #1 (FY2031)	$ 775,000										$ 1,041,535
Rye St (fy2032)	$ 775,000										
Rt 5 (fy2033)	$ 680,000										
Barrington Estates (FY2034)	$ 775,000										
CIP TOTAL		$ 800,000	$ 1,200,000	$ 1,855,545	$ 1,125,102	$ 576,613	$ 100,000	$ 1,243,783	$ 537,036	$ 648,005	$ 1,141,535

*POSSIBLE CLEAN WATER FUND LOAN PROJECTS