

Towamencin Township / TMA Sanitary Sewer System Capital Improvement Plan

Sept 12, 2023

Year	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	Actual	Budget								
TMA										
TMA Capital Budget	\$755,120									
Sludge Pump replacement		\$160,000	\$47,000							
Misc. Emergency Undefined Projects		\$162,000	\$162,000	\$162,000	\$173,000	\$178,000				
Stage I Manifold		\$23,000								
Emergency Generator Replacement			\$18,000	\$690,000						
Hauled Waste System Improvements			\$285,000	\$360,000						
Stage II Raw Pump			\$138,000							
Polymer Bulk Storage Ejector			\$20,000	\$35,000						
Biosolids Dewatering Thickener			\$20,000	\$725,000						
Biosolids Class A Project					\$250,000	\$280,000	\$1,325,000			
Workshop Relocation						\$585,000				
Stage II Inf Pump Manifold				\$28,000	\$385,000					
Disinfection Upgrade UV			\$15,000		\$185,000	\$1,980,000				
Building Maintenance Repairs			\$400,000	\$145,000	\$150,000	\$157,000				
Valve Replacements			\$59,000	\$64,000	\$70,000	\$73,000				
Misc. Electrical Upgrades/Replacements			\$62,000	\$60,000						
Scada Upgrades			\$172,000	\$70,000	\$70,000	\$70,000				
Chemical Building Equipment Replacement			\$40,000							
Stage I Scum Piping/Gear Box Replacement			\$80,000							
Conveyor Replacement			\$70,000							
MCC Replacements				\$137,000	\$165,000	\$160,000				
Stage I & II Screens Comminutor			\$68,000	\$42,000	\$45,000	\$48,000				
Stage II Inf Wetwell Rebuild				\$200,000						
Meter Replacement (21)			\$77,000	\$77,000	\$77,000					
Pickup Truck Replacement			\$66,000							
Centrifuge Installation			\$100,000							
Future TMA Plant Imp/Equip Replacement							\$2,000,000	\$2,100,000	\$2,200,000	\$2,300,000
TOWNSHIP										
Cap Eng	\$190,400	\$75,000	\$400,000	\$300,000	\$250,000	\$400,000	\$250,000	\$400,000	\$250,000	\$250,000
I/I Program	\$58,480	\$170,000	\$180,000	\$200,000	\$210,000	\$210,000	\$220,000	\$230,000	\$240,000	\$250,000
SCI Phase 1 676 LF	\$152,800	\$600,000								
SCI Phase 2- 4 7400 LF			\$1,200,000	\$1,200,000	\$1,300,000					
TCI MH 117A -116 Replacement/Upgrade					\$300,000	\$300,000				
Inglewood SS Replacement (20,000 LF)				\$1,200,000	\$1,300,000	\$1,400,000	\$1,500,000	\$1,600,000	\$1,700,000	\$1,800,000
Total YR Capital Expense	\$1,156,800	\$1,190,000	\$3,679,000	\$5,695,000	\$4,930,000	\$5,841,000	\$5,295,000	\$4,330,000	\$4,390,000	\$4,600,000
	2024 - 2031 Total Projected Capital Expenses									\$ 38,760,000