



## FY22 CIP APPROPRIATIONS

Project Name	FY 2022
WPF Facility Improvements Design & Construction WIFIA	\$122,639,999
Grit Removal System Improvements	\$28,151,825
Locust Transfer-Construction	\$23,689,897
Biological Nutrient Removal Process Upgrade	\$21,206,065
Sewer Rehabilitation 24-26 Construction Season	\$16,350,000
Conduit Hydropower Turbine 42" RWC & Elec Upgrade Construction	\$14,456,000
Water Conservation & Utilization Program	\$14,000,000
Distribution System Main Replace 24-26 Construction Season	\$11,220,000
Electrical System Improvements	\$5,579,643
WIFIA Project Management	\$5,000,000
Aeration System Upgrade	\$4,685,286
42 in. Raw Water Conveyance Redesign & Reconstruction	\$4,475,000
WPF Lagoon Cleaning Construction	\$4,140,000
SRWTF Electrical Distribution Sys Upgrade Phase II	\$4,000,000
Penstocks Repairs Construction	\$2,500,000
Ventilation Rehab Grit & Screenings Building	\$2,221,140
WPF Bulk Chemical & Chlorine Room Construction	\$1,451,900
Collection System Cleaning & Assessment	\$1,287,500
Collection System Design	\$1,000,000
Locust Transfer-Design	\$1,000,000
Distribution System Assessment & Design	\$930,000
WIFIA Cost of Issuance	\$750,000
York Street Pump Station project Hazardous Material Costs	\$700,000
Sewer Rehabilitation 21-22 Construction Season	\$600,000
Dam Maintenance/Various Locations	\$521,000
42" Raw Water Conduit Repair	\$500,000
Meter Replacement	\$500,000
Commission Vehicles	\$480,000
Distribution System Rehabilitation	\$400,000
Integrated Plan Update	\$350,000
Penstocks Repairs Inspections	\$318,270
Information Systems	\$300,000
Conduit Hydropower on 42" RWC & Elec Upgrades Design	\$287,500
Wastewater Treatment Improvements	\$250,000
Computers, Servers, Copiers	\$235,000

Water Treatment System Improvements	\$200,000
Provin Tank 1 Structural Monitoring & Surveys	\$170,000
Power Station Drain Line Replace - Design & Construction	\$155,000
Wastewater Treatment O&M Evaluation	\$150,000
Wastewater Regulatory Compliance	\$150,000
Boat Ramp @ Cobble Mtn & Borden Brook	\$150,000
Collection System O&M Plan Development	\$150,000
Transmission Line 637 Poles Replacement	\$150,000
Wastewater Reporting & Regulatory Compliance	\$100,000
Treatment System Assessment & Design	\$100,000
Transmission System Rehabilitation	\$100,000
Provin Mtn Valve Rehab - Design	\$100,000
Building & Structure Improvements	\$100,000
Operating Equipment-Rolling Stock	\$100,000
Hydrant Replacement Program	\$100,000
Communications Equipment	\$50,000
Power Supply Equipment Replacement	\$50,000
Culvert Replacement & Slope Repairs @ Borden Brook	\$32,000
Land Acquisition (Non-Watershed)	\$10,000
<b>Total</b>	<b>\$298,293,025</b>