

Attachment 2

Table 3 – Critical Wastewater Treatment Plant Projects (\$ Millions, current dollars)

PROJECT DESCRIPTION		TWO-YEAR BUDGET AND FIVE-YEAR PLAN						CATEGORIES
	Fiscal Year	22/23	23/24	24/25	25/26	26/27	Total	
Upgrade Flow Meters to Electromagnetic	Funded	-	-	-	-	-	-	Regulatory or Mandated Requirements
	Need	-	\$ 6.32	-	-	-	\$ 6.32	
Plant Security Upgrades Phase III	Funded	\$ 0.51	-	-	-	-	\$ 0.51	Risk to Health, Safety and Environment, Regulatory or Mandated Requirements
	Need	-	\$ 1.00	-	-	-	\$ 1.00	
Dissolved Air Flotation (DAFT) Rehabilitation	Funded	-	-	-	-	-	\$ 0.55	Risk to Health, Safety and Environment, Regulatory or Mandated Requirements
	Need	-	-	\$ 0.52	\$ 4.53	\$ 3.03	\$ 8.08	
Warehouse Building Replacement	Funded	-	-	-	-	-	-	Risk to Health, Safety and Environment, Asset Condition, Asset Longevity
	Need	-	-	-	\$ 1.55	-	\$ 1.55	
Switchgear Replacement	Funded	-	-	-	-	-	-	Risk to Health, Safety and Environment, Regulatory or Mandated Requirements
	Need	-	-	\$ 0.20	-	-	\$ 0.20	
SCADA Infrastructure Replacement	Funded	-	-	-	-	-	-	Risk to Health, Safety and Environment, Regulatory or Mandated Requirements
	Need	\$ 0.20	\$ 0.55	-	-	-	\$ 0.75	
Digester Gas System Rehabilitation	Funded	-	-	-	-	-	-	Risk to Health, Safety and Environment, Regulatory or Mandated Requirements, Sustainability and Conservation
	Need	-	-	\$ 0.30	\$ 1.70	-	\$ 2.00	
Wi-Fi Phase III	Funded	-	\$ 0.22	-	-	-	\$ 0.22	Risk to Health, Safety and Environment
	Need	-	-	-	\$ 1.40	-	\$ 1.40	
Membrane Bioreactor Tank Wall Rehab	Funded	\$ 0.20	-	-	-	-	\$ 0.20	Risk to Health, Safety and Environment, Regulatory or Mandated Requirements, Sustainability and Conservation
	Need	-	-	\$ 0.60	-	-	\$ 0.60	
3D GIS Asset Management	Funded	\$ 0.10	-	-	-	-	\$ 0.10	Asset Condition, Asset Longevity
	Need	-	-	-	\$ 0.75	-	\$ 0.75	
Headworks and Primary Odor Control Meters	Funded	-	-	-	-	-	-	Risk to Health, Safety and Environment, Regulatory or Mandated Requirements
	Need	-	-	-	\$ 0.75	-	\$ 0.75	
Total Treatment CIP Need		\$ 0.20	\$ 7.87	\$ 1.62	\$ 10.68	\$ 3.03	\$23.40	