

## Borough of Conshohocken Authority (BCA) 5year Capital Improvement Plan FY '15-19

<b>WWTP</b> Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Wet Well Sumbmersible Pump Replacement	\$ -	\$ -	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
Rotating Biological Contactor Train C Units 1-9 Replacement	\$ -	\$ 2,500,000.00	\$ -	\$ -	\$ -
Solids Handling Upgrade (Digester A & Digester B)	\$ -	\$ -	\$ 130,000.00	\$ -	\$ -
Rotating Biological Contactor Train B Units 1-9 Engineering Study	\$ -	\$ -	\$ -	\$ -	\$ -
Back Up Generator	\$ -	\$ -	\$ -	\$ -	\$ 130,000.00
Odor Control Equipment Installation	\$ 2,200,000.00	\$ -	\$ -	\$ -	\$ -
Thickener Tank Engineering Study	\$ -	\$ -	\$ 6,850.00	\$ -	\$ -
Security Upgrade(cameras, fire/alarm system)	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -
Cleaning and Inspection of Interceptor	\$ 163,000.00	\$ -	\$ -	\$ -	\$ -
*Rehabilitation to Interceptor	\$ -	*	\$ -	\$ -	\$ -
<b>Plant Cost</b>	<b>\$ 2,363,000.00</b>	<b>\$ 2,500,000.00</b>	<b>\$ 150,850.00</b>	<b>\$ 24,000.00</b>	<b>\$ 144,000.00</b>
<b>CAPITAL SHARES PER BOROUGH/TOWNSHIP (WWTP)</b>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
CONSHOHOCKEN                      53.6%	\$ 1,266,568.00	\$ 1,340,000.00	\$ 80,855.60	\$ 12,864.00	\$ 77,184.00
WEST CONSHOHOCKEN              20.2%	\$ 477,326.00	\$ 505,000.00	\$ 30,471.70	\$ 4,848.00	\$ 29,088.00
PLYMOUTH TOWNSHIP              26.2%	\$ 619,106.00	\$ 655,000.00	\$ 39,522.70	\$ 6,288.00	\$ 37,728.00

\* The rehabilitation cost can not be added due to the unknown condition of the interceptor. Once we have a chance to review inspection reports we can determine the cost associated with the Rehabilitation Interceptor Project.

## Borough of Conshohocken Authority (BCA) 5year Capital Improvement Plan FY '15 - 19

<b>COLLECTION CONVEYANCE SYSTEM</b>					
Project Name	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Collection Rehabilitation Project	\$ -	\$ -	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
Jet/Vac Truck Combination	\$ -	\$ -	\$ -	\$ 325,000.00	\$ -
<b>Collection Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000.00</b>	<b>\$ 575,000.00</b>	<b>\$ 250,000.00</b>
<b>Total Capital Cost Plant and Collection System</b>	<b>\$ 2,363,000.00</b>	<b>\$ 2,500,000.00</b>	<b>\$ 400,850.00</b>	<b>\$ 599,000.00</b>	<b>\$ 394,000.00</b>
<b>BOROUGH OF CONSHOHOCKEN AUTHORITY TOTAL CAPITAL COST</b>					
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	<b>\$ 1,266,568.00</b>	<b>\$ 1,340,000.00</b>	<b>\$ 330,855.60</b>	<b>\$ 587,864.00</b>	<b>\$ 327,184.00</b>