



**NSU / VWCA Five Year Capital Improvement and Major Maintenance Plan**

Facility	Facility	Project Area	Recommended Work	Account	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
	Lift Station No 13									0
	Lift Station No 14									0
	Lift Station No 15	Piping, Valves and Appurt.	LS 15 - Replace Valves and Appurtenances	633						0
	Lift Station No 16									0
	Lift Station No 17	Pumps and Electrical	LS 17- Replace Pumps and Electrical Cabinet	633	225,000					225,000
	Lift Station No 18									0
	Lift Station No 19									0
	Lift Station No 20									0
	Lift Station No 21									0
	Lift Station No 22									0
	Lift Station No 23									0
	Lift Station No 24									0
	Lift Station No 25									0
	Lift Station No 26									0
	Lift Station No 27									0
	Lift Station No 28									0
	Collection System	Gravity Sewer	Desktop - I & I Study	319			300,000			300,000
	Collection System	Gravity Sewer	Collection System Inspection	319				350,000		350,000
	Collection System	Gravity Sewer	Collection System Repair	633						0
			<b>Subtotal</b>		<b>840,000</b>	<b>130,000</b>	<b>475,000</b>	<b>750,000</b>	<b>135,000</b>	<b>2,330,000</b>
	<b>NSU Potable Water System</b>									
NSU Potable Water System	General - Water		Valve Replacement Program	633	75,000	75,000	75,000	75,000	50,000	350,000
	General - Water		Chapman Loop	633		40,000				40,000
	General - Water	Distribution System	Addition of Blow offs	633	50,000	50,000				100,000
	General - Water	Distribution System	Interconnect Rehab (to VCSA and Bob Evans-manual)	633	50,000	125,000				175,000
	WTP 1	Disinfection System	Chlorine Gas Auto Shut Off Valves	633	25,000	75,000				100,000
	WTP 1	Elevated Storage Tank	Grounding/Lightning Protection	633	85,000					85,000
	WTP 2	Sulfuric Acid System	Acid Injection Pipe Repair	633	250,000					250,000
	WTP 2	Clear Well	Structural Inspection	319		20,000				20,000
NSU Potable Water System	WTP 2	Biofilter	Cover Replacement	462			60,000	200,000		260,000
	WTP 2	Biofilter	Coat Sump Area	462		75,000				75,000
	WTP 2	Biofilter	Replace Cover Sealing	462	10,000					10,000
	WTP 2	Stripping Tower	Install Ladder	633		150,000				150,000
NSU Potable Water System	WTP 2	Site	Driveway Repavement	462			120,000			120,000
	WTP 2	Disinfection System	Chlorine Gas Auto Shut Off Valves	633	25,000	75,000				100,000
	WTP 2	Ground Storage Tank	Replace Exterior Level Gauge	462						0
	WTP 2	Elevated Storage Tank	Grounding/Lightning Protection	633	85,000					85,000
	WTP 2	Iron Filtration	Install Iron Filtration	633			150,000	300,000	1,500,000	1,950,000
	WTP 3	Wells No. 5	Replace Discharge Valve	462						0
	WTP 3	Sulfuric Acid System	Acid Injection Pipe Repair	633	250,000					250,000
	WTP 3	Clear Well	Structural Inspection	319		20,000				20,000
	WTP 3	Stripping Tower	Install Ladder	633		150,000				150,000
NSU Potable Water System	WTP 3	Biofilter	Cover Replacement	462			60,000	200,000		260,000
	WTP 3	Biofilter	Coat Sump Area	633		75,000				75,000
	WTP 3	Biofilter	Replace Cover Sealing	462	10,000					10,000
	WTP 3	Disinfection System	Chlorine Gas Auto Shut Off Valves	633	25,000	75,000				100,000
	WTP 3	Ground Storage Tank	Replace Exterior Level Gauge	462						0
			<b>Subtotal</b>		<b>940,000</b>	<b>1,005,000</b>	<b>465,000</b>	<b>775,000</b>	<b>1,550,000</b>	<b>4,735,000</b>
	<b>VWCA Irrigation Pump Stations</b>									
	General - Irrigation/Fire System	Irr/Fire Distribution System	Hydrant Replacements	462	50,000	51,000	51,000	51,000	51,000	254,000
VWCA Irrigation Pump Stations	General - Irrigation/Fire System	Irr/Fire Distribution System	Valve Replacement Program	633	75,000	76,500	76,500	76,500	51,000	355,500
VWCA Irrigation Pump Stations	General - Irrigation/Fire System	Irr/Fire Distribution System	Main Line Valves - Locking Lids	633						0
	General - Irrigation/Fire System	Irr/Fire Distribution System	Bleed Down Valve Replacements (10/yr)	633	150,000	153,000	153,000	153,000		609,000



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Facility	Facility	Project Area	Recommended Work	Account	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
			<b>Grand Total</b>		<b>7,840,750</b>	<b>14,992,250</b>	<b>15,027,500</b>	<b>4,506,500</b>	<b>4,954,000</b>	<b>47,321,000</b>
			Engineering Services	312	575,000	875,000	1,005,000	535,000	500,000	3,490,000
			Other Professional Services	319	0	40,000	300,000	350,000	0	690,000
			Misc. Contractual Services	349	370,000	0	0	0	0	370,000
			Building/Structure Maintenance	462	1,037,500	593,000	715,500	968,000	223,000	3,537,000
			Meter Repairs	526	350,000	350,000	350,000	0	0	1,050,000
			Buildings	622	0	0	0	0	0	0
			Infrastructure	633	5,508,250	12,459,250	12,657,000	2,053,500	4,231,000	36,909,000
			Vehicles	641	0	675,000	0	600,000	0	1,275,000
			Capital FF&E	642	0	0	0	0	0	0