

NORTH SUMTER COUNTY UTILITY DEPENDENT DISTRICT (NSCUDD)

**Central Sumter Utilities (CSU) - Water and Wastewater System
Sumter Water Conservation Authority (SWCA) - Irrigation & Fire Protection System**

CSU Five Year Capital Improvement and Major Maintenance Plan

Facility	Project Area	Recommended Work	Account	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
CSU WWTP									
CSU WWTP	Headworks	Auto Screen Bypass	633	25,000	65,000				90,000
CSU WWTP	Headworks	Install Headworks Bypass	633	30,000	135,500				165,500
CSU WWTP	Headworks	Repair Coating on Headworks	462		165,000				165,000
CSU WWTP	Oxidation Ditch No. 1	Grit Removal	462		120,000				120,000
CSU WWTP	Oxidation Ditch No. 2	Grit Removal	462		200,000				200,000
CSU WWTP	Sodium Hypochlorite Facilities	Storage Tank Replacement	633				250,000	60,000	310,000
CSU WWTP	Traveling Bridge	Filters No. 1 & 2 - Sand Replacement	462		60,000				60,000
CSU WWTP	Traveling Bridge	Filter Weir Plate	633		15,000				15,000
CSU WWTP	Belt Filter Press	BFP - Rollers and Conveyor (Partial Rebuild)	633	300,000					300,000
CSU WWTP	Belt Filter Press	Biosolids Disposal Evaluation	319			100,000			100,000
CSU WWTP	Inplant Lift Station	Coat Wetwell	462		240,000				240,000
CSU WWTP	Inplant Lift Station	Replace Pump Guide Rails	633		72,000				72,000
CSU WWTP	Electrical	Replace Surge Protection	462				50,000		50,000
		Subtotal		355,000	1,072,500	100,000	300,000	60,000	1,887,500
CSU Lift Stations & Collection									
Fog Issue	Lift Stations Wet Wells	Fog Remedation	462	0	70,000				70,000
General Lift Stations	Pumps	Pump Replacements	462		35,000	45,000	50,000	50,000	180,000
General Lift Station		Misc Lift Station Repairs	633				200,000		200,000
Lift Station No 7	Wet Well/Valve Vault	Coat Wet Well & Dishcharge Pipes & Grinder Pumps	462	0	95,000				95,000
Lift Station No 10	Wet Well	Coat Wet Well & Dishcharge Pipes & Grinder Pumps	462	0	95,000				95,000
Lift Station No 13	Piping, Valves and Appurt.	Coat Discharge Pipes	462			30,250			30,250
Lift Station No 15	Piping, Valves and Appurt.	Coat Discharge Pipes	462			30,250			30,250
Lift Station No 17	Wet Well/Valve Vault	Coat Wet Well & Dishcharge Pipes	462	0	60,500				60,500
Lift Station No 20	Piping, Valves and Appurt.	Construct Drain in Valve Vault	462		12,100				12,100
Lift Station No 22	Piping, Valves and Appurt.	Construct Drain in Valve Vault	462		12,100				12,100
Lift Station No 23	Piping, Valves and Appurt.	Coat Discharge Pipes	462			30,250			30,250
Lift Station No 24	Piping, Valves and Appurt.	Coat Discharge Pipes	462			30,250			30,250
Lift Station No 25	Piping, Valves and Appurt.	Construct Drain in Valve Vault	462		12,100				12,100
Lift Station No 28	Wet Well/Valve Vault	Construct Drain in Valve Vault	462		12,100				12,100
Lift Station No 28	Wet Well/Valve Vault	Coat Wet Well & Discharge Pipes	462			60,000			60,000
Lift Station No 29	Piping, Valves and Appurt.	Construct Drain in Valve Vault	462		12,100				12,100
Lift Station No 29	Pumps	Replace Submersible Pump #1	462	6,600					6,600
Collection System		Manhole Rehab and Replacements	633	200,000	200,000	200,000	200,000	200,000	1,000,000
Transmission System		Air Release Valve Replacement	633		50,000	50,000			100,000
		Subtotal		206,600	666,000	476,000	450,000	250,000	2,048,600

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Facility	Project Area	Recommended Work	Account	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
CSU Potable Water System									
WTP 1	Well No. 1 and 2	MOV Replacements	633				120,000		120,000
WTP 1	Forced Draft Aerator	Lightning Protection Imp.	633	30,000					30,000
WTP 1	Iron Filter	Filter Rehab, PLC & Media Replacement	633	75,000	375,000				450,000
WTP 1	Acid Feed System	Acid Injection Pipe Repair	633	250,000					250,000
WTP 1	Acid Feed System	Replace Acid Pumps & Skids	633	235,000					235,000
WTP 1	Clear Well	Structural Inspection	319				25,000		25,000
WTP 1	Piping, Valves and Appurt.	HSP 1, 2 & 3 - Replace 12" CV & 12" Isolation BFV	633				100,000		100,000
WTP 1	Stripping Tower	Install Ladder	462		20,000	150,000			170,000
WTP 1	Biofilter	Coat Sump Area	633		75,000				75,000
WTP 1	Disinfection System	Chlorine Room - Add Auto Gas Shut Off Valves on Tanks	633		25,000	75,000			100,000
WTP 1	Ground Storage Tank	Replace Exterior Level Gauge	462		13,890				13,890
WTP 1	Buildings	Paint Exterior Tanks	462			100,000			100,000
EST	Elevate Storage Tank	Replace 16" BFV with GV	633				45,000		45,000
EST	Elevate Storage Tank	Grounding/Lightning Protection	633	85,000					85,000
		Subtotal		675,000	508,890	325,000	290,000	0	1,798,890
SWCA Irrigation Pump Stations									
General - Irrigation/Fire System	Irr/Fire Distribution System	Valve Replacement Program	633			25,000	25,500	25,500	76,000
General - Irrigation/Fire System	Irr/Fire Distribution System	Hydrant Replacements	462	0	50,000	50,000	50,000	50,000	200,000
General - Irrigation/Fire System	Irr/Fire Distribution System	Unidirectional Flushing	349	90,000	180,000				270,000
General - Irrigation/Fire System	Irr/Fire Distribution System	Interconnect Meters (2)	462	0	80,000				80,000
General - Irrigation/Fire System	Irr/Fire Distribution System	Pump & Motor Rebuild Program	462	0	50,000	50,000	51,000	25,500	176,500
General - Irrigation/Fire System		Remote Capabilities at Transfer Stations (5)	633		105,000	80,000			185,000
General - Irrigation/Fire System		Remote Capabilities at Bleed Downs (3)	633				135,000	135,000	270,000
									0
		Subtotal		90,000	465,000	205,000	261,500	236,000	1,257,500
Residential Potable	Distribution System	Meter Repairs, 4% replacement of 13,863 meters	526	60,000	120,000	120,000			300,000
Residential Irrigation	Irr/Fire Distribution System	Meter Repairs, 3% replacement of 13,858 meters	526	60,000	90,000	90,000			240,000
Commercial Potable	Distribution System	Meter Repairs, 3% replacement of 339 meters	526	10,000	10,000	10,000			30,000
Commercial Irrigation	Irr/Fire Distribution System	Meter Repairs, 3% replacement of 530 meters	526	10,000	10,000	10,000			30,000
Metering System - CSU	Distribution System	Implementation of AMI Meters	633		2,691,000	2,691,000			5,382,000
Metering System - SWCA	Distribution System	Implementation of AMI Meters	633		2,760,000	2,760,000			5,520,000
		Subtotal		140,000	5,681,000	5,681,000	0	0	11,502,000
CSU General									
SCADA System		SCADA Security & Upgrade	633	103,250	142,750	375,000	104,000		725,000
SCADA System		VT SCADA	633	259,500					259,500
Maintenance System		AWIA Compliance (Key Card Door Access)	462	0	50,000	50,000			100,000
Utility Telemetry System									0
		Subtotal		362,750	192,750	425,000	104,000	0	1,084,500

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Facility	Project Area	Recommended Work	Account	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
CSU General									
Engineering Services		Engineering Services - Arnett	312	180,000	200,000	210,000	210,000	220,000	1,020,000
Capital Plan Engineering		Capital Plan Engineering (Arnett)	312	35,000	340,000	290,000	40,000	10,000	715,000
Engineering Services		Engineering - Other	312	10,000	20,000	20,000	20,000	20	70,020
		Subtotal		225,000	560,000	520,000	270,000	230,020	1,805,020
		Grand Total		2,054,350	9,146,140	7,732,000	1,675,500	776,020	21,384,010
		Engineering Services	312	225,000	560,000	520,000	270,000	230,020	1,805,020
		Other Professional Services	319	0	0	100,000	25,000	0	125,000
		Misc. Contractual Services	349	90,000	180,000	0	0	0	270,000
		Building/Structure Maintenance	462	6,600	1,464,890	626,000	201,000	125,500	2,423,990
		Meter Repairs	526	140,000	230,000	230,000	0	0	600,000
		Infrastructure	633	1,592,750	6,711,250	6,256,000	1,179,500	420,500	16,160,000
		Grand Total		2,054,350	9,146,140	7,732,000	1,675,500	776,020	21,384,010