

**SSMP
ELEMENT 8 – System
Evaluation & Capacity
Assurance
APPENDIX 8.4**

20-Yr CIP Budget and Schedule

**CIP FOR IN-SYSTEM STORAGE OPTION WITH MODIFIED SCHEDULE
INTEGRATED WASTEWATER MASTER PLAN
CITY OF SAN MATEO**

PROJECT LOCATION	PROJECT ID	PROJECT TYPE	PROJECT TITLE	DESCRIPTION	PROJECT START YEAR	PROJECT END YEAR	ESCALATED PROJECT COST
PM	PM-01	Program Mgt.	Program Management	PM contract to help manage and implement the capital improvements program.	2015	2035	\$ 117,380,000
CS	Annual	Rehab	City Wide Sanitary Sewer Rehab Annual Program	Annual funding for collection system rehabilitation projects.	2015	2035	\$ 84,000,000
CS	Biennial	Rehab	Biennial Pump Station Upgrade Program	Biennial funding for pump station rehabilitation projects.	2015	2035	\$ 5,500,000
CS	Annual	Rehab	CCTV Inspection Program	Annual funding for the City's CCTV inspection program.	2015	2035	\$ 4,200,000
CS	Annual	Other	Rootfoaming	Annual funding for the City's rootfoaming program.	2015	2035	\$ 4,200,000
CS	Periodic	Other	Sanitary Sewer Flow Monitoring and Hydraulic Modeling	Sanitary sewer flow monitoring and hydraulic modeling work to determine subbasins with the largest amount of I/I and to support design/construction projects.	2015	2035	\$ 1,400,000
CS		Periodic	Force Main and Pump Station Condition Assessment	Allocation for condition assessment of the pump stations and force mains within the collection system estimated to occur on a 10-year interval.	2015	2035	\$ 3,890,000
CS		Periodic	Large Diameter Cleaning/Condition Assessment	Allocation for condition assessment and cleaning of the large diameter gravity sewer pipes to occur on a 10-year interval.	2022	2035	\$ 400,000
CS		Wet Weather	City-wide Private Sewer Lateral Replacement Study	Flow monitoring study to evaluate effectiveness of replacing sewer laterals system-wide	2015	2017	\$ 320,000
CS	SST-4	Wet Weather	25th Avenue Sanitary Sewer Relief	Install 1,300 ft of 30-inch and 24-in pipe. Construction completed. Not yet operational.	2012	2015	\$ 2,210,000
CS	SNT-1, SNT-4	Wet Weather	El Cerrito Relief	Wet Weather relief sewer from City Limits on El Cerrito Ave to connection with South Trunk Ph I project at intersection of Idaho/Sunnybrae. Will carry wet weather flow from upstream partner agencies.	2013	2015	\$ 750,000
CS	CDO	Wet Weather	Crystal Springs Phase II	Upstream wet weather capacity relief within CSCSD and Town limits, discharges into El Cerrito Relief.	2013	2015	\$ 880,000
CS	SAT-1	Wet Weather	South Trunk Phase I (101 Xing)	Replace 450 ft of 39-inch pipe with 48-inch pipe.	2013	2015	\$ 7,540,000
CS		Rehab	Kingridge Sewer Rehab - Phase III and Mitigation	Replace 1,500 ft of 6-inch pipe with 8-inch pipe.	2013	2015	\$ 2,720,000
CS		Rehab	Delaware Mainline Sewer Rehab	Rehabilitate existing 24"-36" mainline sewer from south of 25th Ave to north of Concar Dr.	2014	2015	\$ 4,030,000
CS		Rehab	Sewer Basin Focused Rehab Evaluation	I/I reduction study. Target basins for focused rehab. Flow monitoring data collection.	2015	2015	\$ 110,000
CS		Rehab	High Salinity Investigation near Marina Lagoon	High salinity study targeting Los Prados area of the collection system.	2015	2015	\$ 110,000
CS	DAX-2	Rehab	Dale Ave Pump Station Rehabilitation	Rehabilitation of the Dale Avenue Pump Station that pumps directly to the WWTP.	2015	2019	\$ 3,460,000
CS	DAX-1	Rehab	Dale Ave PS Force Main Replacement	Rehabilitation of the Dale Avenue Force Main from the pump station to the WWTP.	2015	2019	\$ 3,490,000
CS		Other	Collection System SCADA	Rehabilitation of the SCADA system that serves the collection system.	2015	2017	\$ 1,660,000
CS	SAT-3	Wet Weather	South Trunk Phase III	Construct 4.2 MG of below-grade in-system flow equalization storage at the Bay Meadows site.	2015	2021	\$ 40,140,000
CS	SST-3	Wet Weather	South Delaware/Bay Meadows Parallel	Install 3,250 ft of new 36-inch sanitary sewer parallel to existing line.	2019	2022	\$ 4,750,000
CS	LPS-4	Wet Weather	Dale Ave Relief	Install 730 ft of new 12-inch diversion pipe (connect to MH 329-32X). Upsize 900 ft of 10-inch pipe to 12-inch pipe (MH 329-32X to MH 328-34X).	2019	2021	\$ 1,670,000
CS	SST-13	Wet Weather	41st/Pacific PS- New Force Main	Install 3,600 ft of new 12-inch force main to redirect discharge from El Camino Real Trunk Sewer to Delaware Street Trunk Sewer.	2019	2021	\$ 2,540,000

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CS	SST-17	Wet Weather	41st/Pacific Pump Station Upgrade	This project includes expanding the pump station's firm capacity to meet peak wet weather flows. It includes replacing two 1.3-mgd pumps with two 1.8-mgd pumps; adding VFDs and a grinder; rehabilitating the wet well; and upgrading the discharge piping, electrical supply, telemetry and controls, and odor control equipment.	2019	2021	\$ 3,260,000
CS	LPS-X3	Wet Weather	Los Prados No. 1 Pump Station Upgrades	This project includes expanding the pump station's firm capacity. Costs are based on installing 2 duty pumps and 1 standby pump to meet the new design flow.	2019	2021	\$ 3,090,000
CS	SST-12	Wet Weather	EI Camino Relief	Upsize 310 ft of 8-inch pipe and 1,030 ft of 10-inch pipe to 15-inch pipe.	2021	2023	\$ 2,000,000
CS	SST-X2	Wet Weather	EI Camino Relief extension 38th to 36th	Extend 8-inch FM from 38th/EI Camino PS by add'l 640 ft to MH 515-04X. Upsize 900 ft of 15-inch pipe to 18-inch pipe. Upsize 40 ft of 15-inch pipe to 24-inch pipe. Upsize 450 ft of 24-inch pipe to 30-inch pipe.	2021	2023	\$ 2,080,000
CS	SST-16	Wet Weather	38th/EI Camino Pump Station Upgrade	This project includes expanding the pump station's firm capacity to meet PWWF. It includes replacing two 1.15-mgd pumps with two 1.8-mgd pumps; adding VFDs and a grinder; rehabilitating the wet well; and upgrading the discharge piping, electrical supply, telemetry and controls, and odor control equipment.	2021	2023	\$ 3,340,000
CS	SBX-1	Wet Weather	Subbasin Collection System Focused Rehab Phase I	Focused rehab of sub-basins in SM Village South and/or Los Prados (S-031/C-4).	2021	2027	\$ 23,310,000
CS	SBX-2	Wet Weather	Subbasin Collection System Focused Rehab Phase II	Focused rehab of sub-basins in SM Village North and/or Shoreview (S-032/C-2).	2021	2027	\$ 15,410,000
CS	SNT-5	Wet Weather	Barroilhet/EI Camino Relief	Upsize 1,900 ft of 12-inch pipe to 15-inch pipe.	2023	2025	\$ 3,060,000
CS	SST-X3	Wet Weather	Hillsdale Relief extension ADLP to Hacienda	Upsize 1,200 ft of 18-inch pipe to 12-inch pipe. Upsize 350 ft of 8-inch pipe to 12-inch pipe.	2023	2025	\$ 1,990,000
CS	SST-X1	Wet Weather	Colegrove Relief extention 39th to 36th	Upsize 740 ft of 8-inch pipe to 10-inch, 12-inch and 15-inch pipe. Upsize 350 ft of 10-inch pipe to 15-inch pipe.	2023	2025	\$ 1,750,000
CS	SST-9	Wet Weather	28th Ave Relief	Upsize 840 ft of 10-inch pipe to 15-inch pipe. Upsize 420 ft of 6-inch pipe to 12-inch pipe.	2023	2025	\$ 1,950,000
CS	SNT-X5	Wet Weather	Edinburgh /Sonora Relief	Install 122 ft of new 8-inch pipe from MH 303-09 to MH 303-07. Upsize 795 ft of 6-inch pipe to 8-inch pipe. Upsize 120 ft of 8-inch pipe to 12-inch pipe.	2023	2025	\$ 850,000
CS	SNT-X3	Wet Weather	Idaho Relief extension 3rd to 5th	Upsize 1,120 ft of 24-inch pipe to 27-inch pipe.	2023	2025	\$ 1,550,000
CS	SST-5	Wet Weather	Hacienda/Flores Relief	Install 3,150 ft of new 21-inch and 1,250 ft of new 24-inch diversion pipe. Also intercept flows at 27th and 28th Ave.	2023	2025	\$ 5,010,000
CS	LPS-X1	Wet Weather	Kehoe-Norton Relief	Upsize 1,420 ft of 8-inch, 10-inch, and 12-inch pipe to 15-inch pipe. Upsize 270 ft of 12-inch pipe to 18-inch pipe.	2024	2026	\$ 2,910,000
CS	LPS-6	Wet Weather	Los Prados Replacement	Upsize 2,100 ft of 21-inch pipe to 24-inch pipe	2024	2026	\$ 2,710,000
CS	SNT-X4	Wet Weather	Idaho Relief extension Mt. Diablo to Tilton	Upsize 660 ft of 15-inch pipe to 24-inch pipe.	2024	2026	\$ 840,000
CS	SAT-2	Wet Weather	South Trunk Phase II (Delaware/Sunnybrae Relief)	Managing agency = Town of Hillsborough	2025	2029	\$ 36,310,000
CS	SNT-7	Wet Weather	Cypress Ave Relief	Upsize 820 ft of 10-inch pipe to 15-inch pipe.	2027	2029	\$ 1,540,000
CS	SST-6	Wet Weather	17th Ave Relief	Install 4,250 ft of new 18-inch diversion pipe.	2027	2029	\$ 5,810,000

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CS	SST-7	Wet Weather	Maple St Relief	Upsize 2,000 ft of 12-inch pipe to 18-inch pipe.	2027	2029	\$ 4,400,000
CS	SST-10	Wet Weather	Casanova Drive Relief	Install 1,000 ft of parallel 15-inch pipe. Install 1,650 ft of parallel 18-inch pipe.	2028	2030	\$ 3,200,000
CS	SST-15	Wet Weather	Santa Clara Pump Station Upgrade	This project includes expanding the pump station's firm capacity to meet peak wet weather flows. It includes replacing three 1.44-mgd pumps with three 2.7-mgd pumps; adding VFDs and a grinder; rehabilitating the wet well; and upgrading the discharge piping, electrical supply, telemetry and controls.	2028	2030	\$ 6,660,000
CS	SST-11	Wet Weather	Santa Clara Relief	Upsize 110 ft of 10-inch pipe to 12-inch pipe and 270 ft of 8-inch pipe on Pasadena Drive to 12-inch pipe.	2028	2030	\$ 670,000
CS	LPS-X2	Wet Weather	Kehoe-Kelly Pump Station Upgrades	This project includes expanding the pump station's firm capacity. Costs are based on installing 2 duty pumps and 1 standby pump to meet the new design flow.	2029	2031	\$ 4,600,000
CS	LPS-5	Wet Weather	Kehoe-VanBuren Relief	Install 1,500 ft of new 15-inch diversion pipe. Install 2,950 ft of new parallel 18-inch pipe (project extended to connect to Los Prados trunk at MH 370-28X). Install 140 ft connection from MH 371-46X to new LPS-5 sewer.	2029	2031	\$ 5,370,000
CS	LPS-7	Wet Weather	Los Prados #3 to Bahia	Upsize 1,040 ft of 8-inch pipe to 10-inch pipe.	2030	2032	\$ 1,070,000
CS	LPS-8	Wet Weather	Los Prados No. 2 Pump Station Upgrades	This project includes replacing the pumps; rehabilitating the wet well; and upgrading the discharge piping, electrical supply, telemetry and controls, and odor control equipment.	2030	2032	\$ 4,810,000
CS	LPS-X4	Wet Weather	Los Prados No. 3 Pump Station Upgrades	This project includes expanding the pump station's firm capacity. Costs are based on installing 2 duty pumps and 1 standby pump to meet the new design flow.	2030	2032	\$ 4,870,000
CS	SNT-3	Wet Weather	El Camino/Poplar Relief	Install 2,650 ft of new 15-inch diversion pipe.	2031	2033	\$ 3,470,000
CS	SNT-X1	Wet Weather	5th Ave Relief extension ECR to Railroad	Upsize 1,730 ft of 12-inch pipe to 15-inch pipe and connect to existing 18-inch pipe at MH 263-28X.	2031	2033	\$ 3,800,000
CS	SNT-X2	Wet Weather	Mt. Diablo Ave Relief extension EIDorado to Humboldt	Upsize 1,150 ft of 12-inch pipe to 15-inch pipe.	2032	2034	\$ 2,650,000
CS	SST-X4	Wet Weather	Laurie Meadows-Suzie St Relief	Upsize 380 ft of 10-inch pipe to 12-inch pipe.	2032	2034	\$ 780,000
CS	SNT-X6	Wet Weather	Franklin Relief Fairfax to Virginia	Upsize 600 ft of 8-inch pipe to 10-inch pipe.	2033	2035	\$ 940,000
CS	SST-14	Wet Weather	Glendora/Shasta Relief	Install 600 ft of parallel 10-inch pipe and upsize 1,670 ft of 8-inch pipe to 10-inch pipe. Extend project downstream to end of Shasta. connect to MH 467-03X.	2033	2035	\$ 3,270,000
CS	SST-X5	Wet Weather	Yew St Relief Barneson to Hwy 92	Upsize 910 ft of 8-inch pipe to 10-inch pipe. Upsize 79 ft of 10-inch pipe to 12-inch pipe.	2034	2036	\$ 1,650,000
Admin	CY-02	Admin	New Administration Building Project	This project includes the construction of a new administration building and laboratory.	2019	2024	\$ 72,430,000
WWTP		Periodic	Asset Management/Condition Assessment	Periodic work to assess the City's asset management tools and perform condition assessments at the WWTP.	2015	2035	\$ 500,000
WWTP		Periodic	Integrated Master Plan Update - Every 5 years or so	Originally a master plan for the plant alone. Subsequently an overall Master for the collection system and WWTP including nutrient removal, treatment for recycled water and an over all CIP.	2020	2035	\$ 800,000
WWTP	IMM-03-A	Immediate	Disinfection: Immediate Projects: Chlorination/Dechlorination	This project includes replacing piping and providing containment for the hypochlorite day tanks.	2014	2015	\$ 2,240,000
WWTP	IMM-07-B	Immediate	SCADA: Immediate Projects: Phase 2		2014	2017	\$ 3,920,000

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WWTP	IMM-01-B	Immediate	Primary System: Immediate Projects-PC4	This project includes rehabilitation of Primary Clarifier 4. The project includes removing and replacing failed equipment and coating the equipment and concrete.	2015	2016	\$ 1,210,000
WWTP	IMM-01 -C	Immediate	Primary System: Temporary Piping	Temporary piping to backup loss of PC3 and potentially PC4	2015	2016	\$ 280,000
WWTP	IMM-02-B	Immediate	Secondary System: Immediate Projects: SCs 1-4 and RAS Pump Valves	This project includes rehabilitating Secondary Clarifiers 1 through 4, including replacement of the clarifier mechanisms and center columns. This project includes replacing suction valves on RAS Pumps 2 and 4, and replacing the discharge valves (check and plug) on all of the RAS pumps.	2015	2017	\$ 6,560,000
WWTP	IMM-05-C -1	Immediate	Solids Bldg: Immediate Projects: Cake Pump	This project includes installing a standby cake pump.	2015	2017	\$ 1,360,000
WWTP	IMM-05-D	Immediate	Solids: Immediate Projects: GT 1&2	This project includes rehabilitating Gravity Thickeners 1 and 2 and replacing the thickened sludge and scum pumps.	2015	2017	\$ 2,400,000
WWTP	IMM-05-G	Immediate	Solids Bldg: Immediate Projects: Centrifuge Hoist Project	This project includes installation of a new bridge crane in the centrifuge area of the SHB and modification of the anchorage of the maintenance monorail.	2015	2017	\$ 960,000
WWTP	IMM-06	Immediate	Electrical: Immediate Projects	This project includes installing transfer switches between Generators 1 and 2 and between Generators 3 and 4 and tying Generator 5 into one of these.	2015	2016	\$ 160,000
WWTP	WW-01	Wet Weather	Primary Clarifier Replacement Project	This project includes demolishing and replacing the primary clarifiers with new rectangular sedimentation basins.	2015	2020	\$ 47,850,000
WWTP	WW-02	Wet Weather	New Headworks Facility Project	This project includes demolishing and replacing the influent junction box with a new headworks facility with screening and grit removal.	2015	2020	\$ 50,360,000
WWTP	IMM-05-E	Immediate	Solids Bldg: Immediate Projects: Boiler Replacement	This project includes replacing the hot water boiler (and demolishing the cogen unit.)	2015	2016	\$ 780,000
WWTP	IMM-05-F	Immediate	Solids Bldg: Immediate Projects: Centrifuge	This project will purchase a standby Centrifuge Rotation Assembly in lieu of a new centrifuge.	2015	2016	\$ 160,000
WWTP	RR-02	R&R	Short-term MCC Replacement Project	This project includes the replacement of the following MCCs: A, A2, 1P1, 1P2, and P5.	2015	2016	\$ 1,970,000
WWTP	IMM-05-C-2	Immediate	Solids Bldg: Immediate Projects: Hopper and Building Enclosure	This project includes construction of a second storage hopper and constructing a building around the solids loading area.	2015	2017	\$ 3,200,000
WWTP			Digester Gas to Compressed Natural Gas	This project includes installation of equipment to convert digester gas to compressed natural gas (CNG).	2015	2019	\$ 3,070,000
WWTP	REG-01	Regulatory	Secondary Treatment Capacity Project	This project includes modifying the geometry of the existing aeration basins to improve sludge settleability and to increase wet weather capacity by creating unaerated selector zones. This project also includes the construction of a new 110-foot secondary clarifier.	2016	2020	\$ 19,760,000
WWTP	RR-03	R&R	Tank Drain Pump Replacement Project	This project includes replacement of the eight tank drain pumps with two new tank drain pumps.	2017	2018	\$ 150,000
WWTP	REG-02	Regulatory	On-Site Stormwater Improvements Project	This project includes the construction of new stormwater collection piping and a new stormwater pump station for pumping to the new headworks or new flow equalization basins.	2018	2021	\$ 5,740,000
WWTP	WW-03	Wet Weather	New Flow Equalization Storage Project	This project includes the construction of new flow equalization storage, pumping, and odor control to store primary effluent during wet weather events.	2019	2024	\$ 43,450,000

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WWTP	RR-07	R&R	Aeration Blower Replacement Project	This project includes replacement of the aeration blowers. One blower will be replaced annually.	2020	2027	\$ 9,110,000
WWTP	RR-08	R&R	New Standby Generator Project	This project includes replacement of the standby generators.	2021	2025	\$ 7,350,000
WWTP	RR-09	R&R	Sodium Hypochlorite Replacement Project	This project includes replacement of the sodium hypochlorite tanks, the transfer pumps, the day tanks, and the bisulfite feed pumps.	2021	2023	\$ 1,110,000
WWTP	RR-10	R&R	Effluent Pump Station 2 Pump Replacement Project	This project includes replacement of the pumps at Effluent Pump Station 2. One pump will be replaced annually.	2022	2025	\$ 2,040,000
WWTP	RR-11	R&R	Electrical Equipment Replacement Project	This project includes replacement of the main 21 kV switchgear, MCC F, and MCC 1P3.	2022	2024	\$ 1,700,000
WWTP	RR-12	R&R	Digester Equipment Replacement Project	This project includes replacement of equipment in the digester complex, including: the mechanical mixers, the digested sludge pumps (131, 132, 141, 142), the foam suppression pumps, and the digested sludge storage recirculation pumps.	2022	2025	\$ 6,630,000
WWTP	REG-03	Regulatory	Total Nitrogen Removal Project	This project includes installing mixed liquor return pumping and piping at the aeration basins, installing a carbon feed facility, and installing a magnesium hydroxide feed facility. This project also includes demolishing the existing effluent pressure filters and replacing with continuous backwash filters to treat up to 21 MGD of secondary effluent.	2023	2028	\$ 69,440,000
WWTP	RR-13	R&R	New Site Waste Pump Station Project	This project includes demolishing and relocating the site waste pump station.	2023	2025	\$ 3,550,000
WWTP	RR-14	R&R	Digester Heating Equipment Replacement Project	This project includes replacement of some of the digester heating equipment, including: the hot water loop pumps, the spiral heat exchangers, the sludge heating hot water circulation pumps, and the sludge heating recirculation pumps.	2024	2026	\$ 1,230,000
WWTP	RR-15	R&R	Secondary Clarifier 5 Drive Unit Replacement Project	This project includes the replacement of the drive unit on Secondary Clarifier 5.	2024	2026	\$ 1,840,000
WWTP	RR-16	R&R	DAFT Replacement Project	This project includes the replacement of some of the DAFT equipment, including: the DAFT drive unit, the pressurization pumps, the air compressor, the pressurization tank, and the DAFT digester feed pumps.	2024	2027	\$ 4,400,000
WWTP	RR-17	R&R	Digester Feed Pump and Blower Replacement Project	This project includes replacement of Digester Feed Pumps 1 through 3 and the digester booster blowers.	2024	2027	\$ 2,790,000
WWTP			Recycled Water Project	This project will provide recycled water treatment for 3 mgd.	2025	2030	\$ 16,660,000
WWTP	RR-19	R&R	Recycled Water Pump Replacement Project	This project includes replacement of the recycled water pumps.	2027	2028	\$ 670,000
WWTP	RR-20	R&R	Thickening Equipment Replacement Project	This project includes replacement of the following equipment: the thickened primary sludge pumps and VFDs, the mixed sludge recirculation pumps, and the mixed sludge transfer pump.	2029	2031	\$ 1,140,000
WWTP	RR-21	R&R	Dewatering Equipment Replacement Project	Replace all centrifuges feed pumps and polymer system equipment	2029	2033	\$ 10,900,000
WWTP	RR-22	R&R	WAS Pump Replacement Project	Replace WAS Pumps and related equipment	2029	2031	\$ 1,800,000
WWTP	RR-23	R&R	Surge Tank Replacement Project	This project includes replacement of the surge tank.	2031	2032	\$ 490,000

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WWTP	RR-24	R&R	Electrical Equipment Replacement Project	This project includes replacement of the following electrical equipment: the main outdoor switchgear, the power distribution panels, Transformers 1 and 2, and MCCs P1, P2, P3, P4 and Blower.	2031	2034	\$ 7,410,000
WWTP	REG-04	Regulatory	Phosphorus Removal Project	Construct a new CEPT facility and a new Ostara facility.	2031	2033	\$ 11,980,000
TOTAL							\$ 899,880,000