

Lower Bucks County Joint Municipal Authority

2022 CAPITAL IMPROVEMENT BUDGET

FEBRUARY 2022



Adopted by the Board of Directors: February 24, 2022

**LOWER BUCKS COUNTY JOINT MUNICIPAL AUTHORITY
2022 CAPITAL IMPROVEMENT BUDGET- TWO YEAR PLAN**

Project Number	PROJECTS	2 Year Projection	2022	2023
	<i>Water Meter Department</i>			
WMD-1	Water meter replacement	700,000	500,000	200,000
WMD-2	Advanced Meterin Infrastructure (Radio Tower for Water meter)	250,000	200,000	50,000
WMD-3	Maintenance/Replacement of Meter Pits	100,000	50,000	50,000
	<i>Water Meter Department</i>	<i>\$1,050,000.00</i>	<i>\$750,000.00</i>	<i>\$300,000.00</i>
	<i>Administration Building</i>			
A-1	Administration office equipment update/replacement/bldg maintenance	100,000	50,000	50,000
	<i>Administration</i>	<i>\$100,000.00</i>	<i>\$50,000.00</i>	<i>\$50,000.00</i>
	<i>Water Treatment Plant</i>			
WTP-1	Fire Hydrants Replacement program	100,000	50,000	50,000
WTP-3	Water main and service line replacement & Water distribution improvements	5,000,000	2,500,000	2,500,000
WTP-4	Water Valve maintenance and replacement (Water distribution system)	100,000	50,000	50,000
WTP-5	Rehabilitation/replacement of water seals of High Service pumps	90,000	40,000	50,000
WTP-6	Water Treatment Plant SCADA upgrade (ongoing project)	150,000	100,000	50,000
WTP-7	Rehabilitation/replacement of bypass valves & valves on the discharge side of High service pumps	300,000	150,000	150,000
WTP-8	Critical equipment and parts replacement inventory	200,000	100,000	100,000
WTP-9	Solar system as renewal energy for Water Treatment Plant	200,000	100,000	100,000
WTP-10	Painting of elevated filter back wash tank and five points storage tank	1,000,000	900,000	100,000
WTP-11	Water Treatment Plant (main) building maintenance, repointing, sealing	70,000	50,000	20,000
WTP-12	Security system- IT, surveillance, fence for perimeter of plant	165,000	150,000	15,000
WTP-13	Rehabilitation/Replacement of existing wells (feasibility study)	220,000	20,000	200,000
WTP-14	Low Duty building repointing and sealing	20,000	10,000	10,000
WTP-15	Replacement/Rehabilitation of the Existing Filters/media	1,150,000	1,100,000	50,000
WTP-16	Rehabilitation and preventive maintenance-Emergency Generator & Electric	125,000	75,000	50,000
WTP-17	Replacement of lights with energy efficient (DLC/Energy star) lights	40,000	20,000	20,000
WTP-18	Critical Parts back up Inventory for High service pumps (impellers)	200,000	100,000	100,000
WTP-19	Rehabilitation of Sedimentation effluent chamber, ferric chloride containment	200,000	150,000	50,000
WTP-20	Replacement of the existing Roto Valves of High Service Pumps	190,000	95,000	95,000
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	<i>Water Treatment Plant</i>	<i>\$9,520,000.00</i>	<i>\$5,760,000.00</i>	<i>\$3,760,000.00</i>

Project Number	PROJECTS	2 Year Projection	2022	2023
	<i>Wastewater Treatment Plant</i>			
WWTP-1	Replacement of Bar screens and Screen Washing Compactor	108,000	108,000	
WWTP-2	WWTP SCADA system upgrade	70,000	50,000	20,000
WWTP-3	Rehabilitation/repairing of Primary and Secondary Concrete tanks	150,000	75,000	75,000
WWTP-4	Rehabilitation/replacement and back up inventory of critical equipment and parts	100,000	50,000	50,000
WWTP-5	Improvements to WWTP Office and plant buildings	100,000	80,000	20,000
WWTP-6	Lab equipment purchase/replacement	40,000	25,000	15,000
WWTP-7	Security system- surveillance, fence replacement/repair-WWTP	50,000	30,000	20,000
WWTP-8	Replacements of lights with energy efficient lights (DLC/Energy star)	50,000	30,000	20,000
WWTP-9	Ultraviolet disinfection -replacement of existing chlorination with UV	4,100,000	4,000,000	100,000
WWTP-10	Vehicle	75,000	35,000	40,000
WWTP-11	Flow Meters -WWTP-LS	65,000	50,000	15,000
WWTP-12	Rehabilitation of Anaerobic sludge digesters and control upgrades, Automation project	500,000	300,000	200,000
WWTP-13	Solar system as renewal energy projects (Wastewater Treatment Plant/Administratoin facility)	250,000	150,000	100,000
FD-1	CIPP Rehabilitation of sewer lines-Phase IV & V	5,000,000	2,500,000	2,500,000
FD-2	Ford F600 State body truck	100,000	100,000	-
LS-1	Replacement of Chemical Scrubber at Kenwood Pump Station with Photoionization Odor Control	80,000	60,000	20,000
LS-2	WW Pump Station improvements (pump, controls, Grinders)	250,000	200,000	50,000
LS-3	Security system -IT, surveillance, fence replacement/repair at Pump Stations	100,000	50,000	50,000
	<i>Wastewater Treatment Plant,Field Dept, Lift station</i>	<i>\$11,188,000.00</i>	<i>\$7,893,000.00</i>	<i>\$3,295,000.00</i>
GIS-1	GIS project for Water Distribution & Wastewater Collection	30,000	15,000	15,000
	<i>GIS</i>	<i>\$30,000.00</i>	<i>\$15,000.00</i>	<i>\$15,000.00</i>
RE-1	Reserve for Emergency Capital Improvement Project	1,000,000	500,000	500,000
	TOTAL CAPITAL PROJECTS	\$22,888,000.00	\$14,968,000.00	\$7,920,000.00
	Ground Maintenance Projects			
R-2	Restoration of Driveway/Resurfacing at Water & Wastewater Treatment Plants	250,000	150,000	100,000
R-3	Restoration of Concrete side walk, Apron, Curb affected by water main break/replacement	300,000	150,000	150,000
	<i>Water Main Break Site Restorations & Ground Maintenance</i>	<i>\$550,000.00</i>	<i>\$300,000.00</i>	<i>\$250,000.00</i>
	GRAND TOTAL 2021 & 2022 Capital Project Projection	\$23,438,000.00	\$15,268,000.00	\$8,170,000.00