NORTH SUMTER COUNTY UTILITY DEPENDENT DISTRICT

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

Facility	Project Area	Recommended Work	Account	CP CODE	2024-25	2025-26	2026-27	2027-2028	2028-2029	5 Year Total
CSU WWTP										
CSU WWTP	Headworks	Repair Coating on Headworks	462		165,000	0	0	0	0	165,000
CSU WWTP	Headworks	Headworks Odor Control Rehab	462		0	0	0	100,000	0	100,000
CSU WWTP	Headworks	Headworks Stair Screen Compactor Motor Replacement	462		7,500	0	0	0	0	7,500
CSU WWTP	Surge Tank	Surge Tank - Grit Removal	462		0	0	75,000	0	0	75,000
CSU WWTP	Oxidation Ditch No. 1	Grit Removal	462		100,000	0	0	0	0	100,000
CSU WWTP	Sodium Hypochlorite Facilities	Storage Tank Replacement & Piping	633	CP000167	275,000	0	0	0	0	275,000
CSU WWTP	Headworks	Pump Filtered Effluent to Odor Control	633	CP000062	115,000	0	0	0	0	115,000
CSU WWTP	Chlorine Contact Chamber	Compound Loop Chlorine Analyzer	462		35,000	0	0	0	0	35,000
CSU WWTP	Sludge Holding	Replace Sludge Tank Diffusers	633		0	0	0	150,000	0	150,000
CSU WWTP		Future Projects	633					800,000	1,200,000	2,000,000
CSU WWTP	Plant Site	Wastewater Facility Master Plan	312		0	150,000	0	0	0	150,000
CSU WWTP	Electrical	Lightning Protection & Surge Replacement	633		0	0	50,000	165,000	0	215,000
		Subtotal			697,500	150,000	125,000	1,215,000	1,200,000	3,387,500
CSU Lift Stations & Collection										
General Lift Station		Pump Rebuild/Replacement	462		100,000	100,000	100,000	100,000	100,000	500,000
Lift Station No 7	Wet Well/Valve Vault	Coat Wet Well & Dishcharge Pipes	462		0	110,500	0	0	0	110,500
Lift Station No 10	Wet Well/Valve Vault	Coat Wet Well & Dishcharge Pipes	462		0	70,500	0	0	0	70,500
Lift Station No 13	Piping, Valves and Appurt.	Coat Discharge Pipes	462		0	16,500	0	0	0	16,500
Lift Station No 15	Piping, Valves and Appurt.	Coat Discharge Pipes	462		0	16,500	0	0	0	16,500
Lift Station No 17	Wet Well/Valve Vault	Coat Wet Well & Dishcharge Pipes	462		0	52,500	0	0	0	52,500
Lift Station No 23	Piping, Valves and Appurt.	Coat Discharge Pipes	462		0	16,500	0	0	0	16,500
Lift Station No 24	Piping, Valves and Appurt.	Coat Discharge Pipes	462		0	16,500	0	0	0	16,500
Lift Station No 28	Wet Well/Valve Vault	Coat Wet Well & Discharge Pipes	462		0	70,500	0	0	0	70,500
Collection System		Manhole Rehab and Replacements	633	CP000092	100,000	200,000	200,000	200,000	0	700,000
Collection System		Stepping Stone Manhole Replacement	633		0	40,000	320,000	0	0	360,000
Collection System		Collection System Hydraulic Model	312		0	175,000	0	0	0	175,000
Collection System		Desktop I&I Study	312		0	0	0	200,000	0	200,000
Transmission System		Air Release Valve Replacement	462		25,000	25,000	25,000	0	0	75,000
		Subtotal			225,000	910,000	645,000	500,000	100,000	2,380,000
CSU Potable Water System										
General - Water		Well Refurbishment Program (Study 1-3, 2 well/yr ea CSU & SWCA)	312		117,100	603,000	31,100	0	0	751,200
WTP 1	Well No. 1 and 2	MOV Replacements	633		0	120,000	0	0	0	120,000
WTP 1	Iron Filter	Iron Filter Rehab & PLC Replacement	633	CP000367	75,000	1,000,000	0	0	0	1,075,000
WTP 1	Acid Feed System	Replace Acid Tank	633	CP000368	110,000	0	0	0	0	110,000
WTP 1	Piping, Valves and Appurt.	HSP 1, 2 & 3 - Replace 12" Check Valve & 12" Isolation Butterfly Valve	633	0.00000	0	100,000	0	0	0	100,000
WTP 1	Stripping Tower	Install OSHA Safety Structure	462		0	150,000	0	0	0	150,000
WTP 1	Stripping Tower	Stripping Tower & Biofilter Improvements	462		0	0	112,000	0	0	112,000
WTP 1	Biofilter	Coat Sump Area	462		0	0	28,000	0	0	28,000
WTP 1	Disinfection System	Chlorine Room - Add Auto Gas Shut Off Valves on Tanks	633	CP000338	90,000	0	20,000	0	0	90,000
WTP 1	Ground Storage Tank	Replace Exterior Level Gauge	462	2. 33333	0	0	0	12,000	0	12,000
WTP 1	C. Carra Storage Turk	Future WTP and Well Project	633		<u> </u>	<u> </u>	<u> </u>	12,000	450,000	450,000
WTP 1	Ground Storage Tank	Coat Exterior Tanks	462		0	n	0	70,000	450,000 n	70,000
	S. Sana Storage Turk	Subtotal	102		392,100	1,973,000	171,100	82,000	450,000	3,068,200
		Subtotal			392,100	1,373,000	1/1,100	62,000	450,000	3,000,200

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SWCA Irrigation Pump Stations										
General - Irrigation/Fire System	Irr/Fire Distribution System	Unidirectional Flushing	349		45,000	0	0	0	0	45,000
General - Irrigation/Fire System	Irr/Fire Distribution System	Pump & Motor Rebuild Program	462		50,000	50,000	50,000	50,000	50,000	250,000
TS #3			462		34,000	0	0	0	0	34,000
		Subtotal			129,000	50,000	50,000	50,000	50,000	329,000

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Metering Systems										
Residential Potable	Distribution System	Meter Repairs, 4% replacement of 13,863 meters	526		120,000	120,000	30,000	30,000	0	300,000
Residential Irrigation	Irr/Fire Distribution System	Meter Repairs, 3% replacement of 13,858 meters	526		90,000	90,000	30,000	30,000	0	240,000
Commercial Potable	Distribution System	Meter Repairs, 3% replacement of 339 meters	526		10,000	10,000	2,300	2,300	0	24,600
Commercial Irrigation	Irr/Fire Distribution System	Meter Repairs, 3% replacement of 530 meters	526		10,000	10,000	3,600	3,600	0	27,200
Metering System - CSU	Distribution System	Implementation of Advanced Meters	633	CP000074	1,345,500	1,345,500	1,345,500	0	0	4,036,500
Metering System - SWCA	Distribution System	Implementation of Advanced Meters	633	CP000074	1,380,000	1,380,000	1,380,000	0	0	4,140,000
		Subtota	al		2,955,500	2,955,500	2,791,400	65,900	0	8,768,300
CSU General										
Valve Replacement Program		VRP - Collections & Distribution	462		0	0	0	50,000	0	50,000
Valve Replacement Program		VRP - Stations	462		0	0	0	50,000	0	50,000
VFD Program		VFD Program	633		0	0	0	10,000	100,000	110,000
PLC Program		PLC Program	633		0	0	0	0	10,000	10,000
GIS/Cityworks		GIS/Cityworks Implementation	349		69,000	0	0	0	0	69,000
SCADA System		SCADA Master Plan	633	CP000075	894,268	224,296	218,316	63,195	0	1,400,074
Maintenance System		Utility Infrastucture Keycard Conversion	462		50,000	0	0	0	0	50,000
		Subtota	al		1,013,268	224,296	218,316	173,195	110,000	1,739,074
CSU Fees										
Engineering Services		Engineering Services - Vikus	312		240,000	210,000	220,000	220,000	220,000	1,110,000
Capital Plan Engineering		Capital Plan Engineering - Vikus	312		100,000	240,000	240,000	240,000	240,000	1,060,000
Engineering Services		Engineeering - Other	312		20,000	20,000	20,000	20,000	20,000	100,000
		Subtota	al		360,000	470,000	480,000	480,000	480,000	2,270,000
		GRAND TOTA	1		5,772,368	6,732,796	4,480,816	2,566,095	2,390,000	21,942,074