

NORTH SUMTER COUNTY UTILITY DEPENDENT DISTRICT
Central Sumter Utilities (CSU) Water and Wastewater System
Sumter Water Conservation Authority (SWCA) Irrigation and Fire Protection System

[illegible]

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Facility	Project Area	Recommended Work	Account	CP CODE	2024-25	2025-26	2026-27	2027-2028	2028-2029	5 Year Total
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
		Subtotal			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 Infrastructure Keycard Conversion	462		50,000	0	0	0	0	50,000
		Subtotal			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
		Subtotal			360,000	470,000	480,000	480,000	480,000	2,270,000
		GRAND TOTAL			5,772,368	6,732,796	4,480,816	2,566,095	2,390,000	21,942,074