

## NSU and VWCA

Facility	Project Area	Recommended Work	Account	2025-26	2026-27	2027-2028	2028-2029	2029-2030	5 Year Total
NSU WWTP									
NSU WWTP	Headworks	Headworks - Bar Screen (Rehab or Replacement) and Auto Bypass	633	0	75,000	1,450,000	0	0	1,525,000
NSU WWTP	Oxidation Ditch	Anoxic Mixers (4) - Replacement	633	225,000	0	0	0	0	225,000
NSU WWTP	Oxidation Ditch	Aerator Gear Boxes (6) - Rebuilds	633	0	0	475,000	0	0	475,000
NSU WWTP	Oxidation Ditch	OD No. 1 Grit Removal	462	0	0	0	0	100,000	100,000
NSU WWTP	Oxidation Ditch	OD No. 2 Grit Removal	462	0	0	0	0	70,000	70,000
NSU WWTP	Surge Tank	Surge Tank - Grit Removal	462	0	100,000	0	0	0	100,000
NSU WWTP	Clarifiers	Coating No 1 & 2 Internals	462	265,000	0	0	0	0	265,000
NSU WWTP	Clarifiers	Clarifier Gear Boxes (2) - Rebuild	633	0	0	100,000	100,000	0	200,000
NSU WWTP	RAS/WAS System	Replace RAS/WAS Pumps (4)	633	0	100,000	0	0	0	100,000
NSU WWTP	Traveling Bridge	Filter Replacements	633	120,000	3,200,000	1,500,000	0	0	4,820,000
NSU WWTP	Effluent Holding Basins	Reject and Effluent Holding Basin - Re-Lining	633	0	200,000	1,050,000	0	0	1,250,000
NSU WWTP	In-Plant Pump Station	Implant Pump Station Rehabilitation Improvements	633	0	0	50,000	550,000	0	600,000
NSU WWTP	RIBs	RIBs Diversion Valve & Optimization	633	1,375,000	0	0	0	0	1,375,000
NSU WWTP	Effluent	Replace Effluent Pipes to VWCA 1 & 2 (Belvedere Tunnel)	633	0	0	75,000	500,000	0	575,000
NSU WWTP	Plant Site	Parking Lot - Golf Ball Netting	462	0	0	0	150,000	0	150,000
NSU WWTP	Plant Site	Install Sewer & Dirt Dumping Facilities	633	0	0	0	160,000	220,000	380,000
NSU WWTP	Electrical	Lightning Protection & Surge Module Replacement	633	0	75,000	220,000	0	0	295,000
NSU WWTP	Electrical	Electrical Rehab per WWTP Master Plan Recommendations	633	0	0	0	0	1,000,000	1,000,000
NSU General WWTP		BMAP - Process Improvements to Reduce Nitrogen	312	95,000	0	0	0	0	95,000
NSU General WWTP		BMAP - Improvements to Reduce Nitrogen	633	0	1,125,000	0	0	0	1,125,000
NSU General WWTP		Renew WWTP Permit	312	0	70,000	0	0	0	70,000
NSU General WWTP		Renew Master Reuse Permit	312	0	25,000	0	0	0	25,000
		Subtotal		1,720,000	4,775,000	4,920,000	1,310,000	1,220,000	13,945,000
NSU Lift Stations & Collection									
General Lift Station		Install VEGA Radar Level Sensors (10/yr)	633	54,000	54,000	0	0	0	108,000
Lift Station No 2	All components	Rehab Station (Mech, Pumps and Coating)	633	60,000	275,000	0	0	0	335,000
Lift Station No 18		LS 18 - Replace Pumps 1&2	462	24,400	0	0	0	0	24,400
Collection System	Gravity Sewer	Desktop - I & I Study	312	200,000	0	0	0	0	200,000
Collection System	Gravity Sewer	Collection System Inspection	312	0	350,000	0	0	0	350,000
Collection System	Gravity Sewer	Collection System Repair	633	0	0	125,000	600,000	100,000	825,000
		Subtotal		114,000	329,000	125,000	600,000	100,000	1,268,000
NSU Potable Water System									
General - Water	All Facilities	PFAS/PFOS Testing and Evaluation	312	85,000	150,000	250,000	3,150,000	25,000	3,660,000
General - Water	All Facilities	AWIA - Risk Resiliency & ERP Development	319	15,000	0	0	0	0	15,000
General - Water	Distribution System	Chapman Loop	633	225,000	0	0	0	0	225,000
General - Water	Distribution System	Addition of Blow offs	633	45,000	45,000	45,000	45,000	45,000	225,000
General - Water	Distribution System	Interconnect Rehab (2-total; 3-VCSA/NSU and 4-Bob Evans LSSA/NSU)	633	170,000	55,000	0	0	0	225,000
General - Water		Well Refurbishment Program (Study 1-5, 2 well/yr ea NSU & VWCA)	312	156,000	160,000	206,000	0	0	522,000
WTP 2	Biofilter	Internals & Media Replacement	462	0	0	10,000	260,000	0	270,000
WTP 2	Iron Filtration	Install Iron Filtration	633	220,000	1,560,000	0	0	0	1,780,000
WTP 3	Site	Re-route Well Blowdown, Drainage Improvements & Driveway Repaving	462	0	0	180,000	0	0	180,000
WTP 3	Biofilter	Cover & Internals Replacement	462	0	0	10,000	260,000	0	270,000
		Subtotal		660,000	1,660,000	45,000	45,000	45,000	2,455,000

## NSU and VWCA

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NORTH SUMTER COUNTY UTILITY DEPENDENT DISTRICT  
NSU and VWCA

Facility	Project Area	Recommended Work	Account	2025-26	2026-27	2027-2028	2028-2029	2029-2030	5 Year Total
NSU General									
Valve Replacement Program		VRP - Collections & Distribution	633	85,000	50,000	50,000	50,000	50,000	285,000
Valve Replacement Program		VRP - Stations	633	10,000	10,000	10,000	10,000	10,000	50,000
Valve Replacement Program		VRP - IPS Upstream of Filter Valve Replacements (1/yr) Start w/SWCA 5	633	50,000	50,000	50,000	50,000	50,000	250,000
Lift Station Pumps Program	Pumps	Pump Rebuild/Replacements Program	462	0	70,000	70,000	70,000	70,000	280,000
GIS/Cityworks		GIS/Cityworks Implementation	349	60,000	60,000	0	0	0	120,000
SCADA System		SCADA Master Plan	633	371,982	370,188	107,156	0	0	849,326
Vehicles		Vac Truck	641	550,000	0	0	0	0	550,000
		Subtotal		1,066,982	480,188	217,156	110,000	110,000	1,984,326
HIDE		Combined Subtotal without Fees		14,360,164	10,308,979	5,772,156	2,265,000	1,675,000	34,381,299
Engineering Services		Engineering Services - Vikus	312	450,000	450,000	450,000	450,000	450,000	2,250,000
Capital Plan Engineering		Capital Plan Engineering - Vikus	312	330,000	300,000	240,000	220,000	220,000	1,310,000
Engineering Services		Engineering Services - Other	312	40,000	40,000	40,000	40,000	40,000	200,000
		Subtotal		820,000	790,000	730,000	710,000	710,000	3,760,000
		GRAND TOTAL		15,180,164	11,098,979	6,502,156	2,975,000	2,385,000	38,141,299
		Engineering Services	312	1,356,000	1,545,000	1,186,000	3,860,000	735,000	8,682,000
		Other Professional Services	319	15,000	0	0	0	0	15,000
		Misc. Contractual Services	349	60,000	60,000	0	0	0	120,000
		Building/Structure Maintenance	462	482,400	378,000	491,000	1,315,000	3,440,000	6,106,400
		Meter Repairs	526	234,100	234,100	234,100	234,100	234,100	1,170,500
		Infrastructure	633	13,810,164	10,308,979	5,772,156	2,265,000	1,675,000	33,831,299
		Vehicles	641	550,000	0	0	0	0	550,000
		GRAND TOTAL		14,360,164	10,308,979	5,772,156	2,265,000	1,675,000	34,381,299