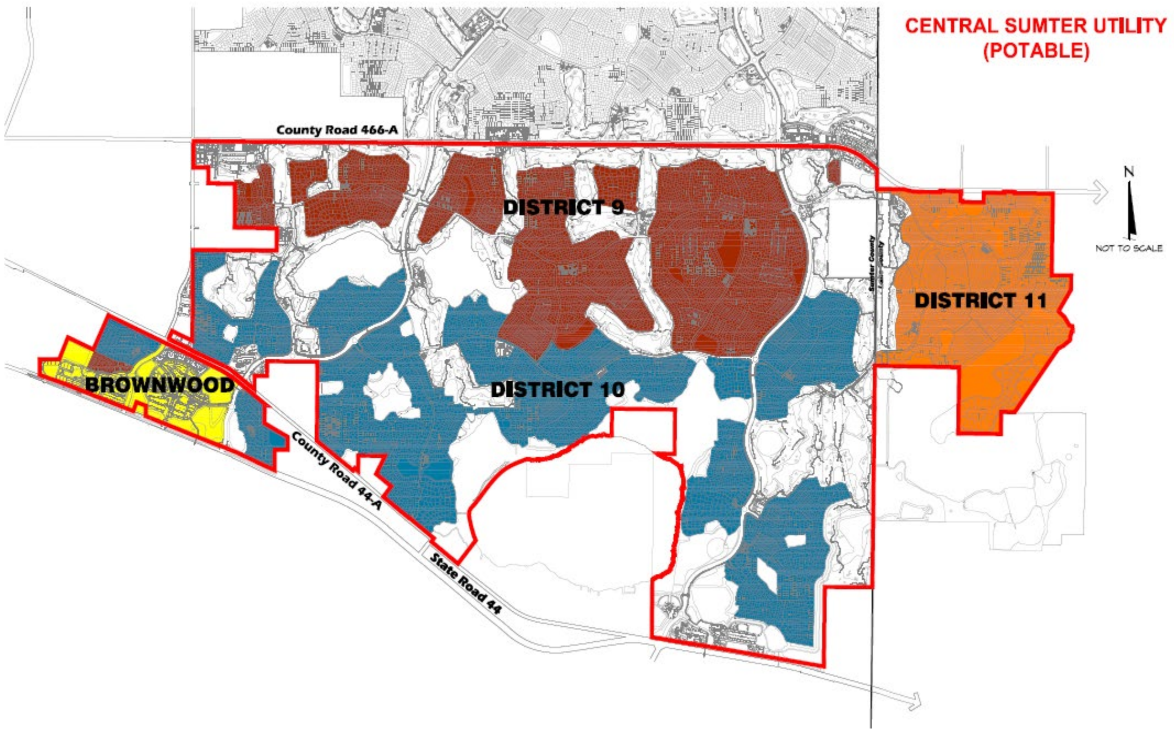
CENTRAL SUMTER UTILITY
FIVE YEAR CAPITAL IMPROVEMENT PLAN
2025/26 – 2029/30



CAPITAL IMPROVEMENT PLAN OVERVIEW

This development of a multi-year Capital Improvement Plan (CIP) is an important tool to provide a comprehensive and cost effective approach to identifying and funding capital needs of the Central Sumter Utility

The Capital Improvement Plan is beneficial for many reasons, such as:

- Provides for the sustainability of the current utilities infrastructure. Provides for a plan to preserve and replace the current infrastructure within available funds.

- Provides a guide to District staff, Board of Directors, Development District Board, and residents that improves project planning and allows decisions to be made with regards to long-term impact.

- Allows for an informed public. The Capital Improvement Plan keeps residents informed about the future capital plans of the District, as well as becoming aware of projects, timelines, and associated costs.

FY 2025-26 CSU Capital Projects

Facility/Location	Project Area	Project/Description	Final	Funding Source
Infrastructure				
CSU WWTTP	Headworks	Pump Filtered Effluent to Odor Control **(Rebudget)**	**30,000**	General R&R
SCADA System	System Wide	SCADA Master Plan	**219,374**	General R&R
WTP 1	Acid Feed System	Acid Injection Pipe Repair **(Rebudget)**	**125,000**	General R&R
WTP 1	Disinfection System	Chlorine Room - Auto Gas Shut Off Valves, Filter Rehab, PLC Replacement **(Rebudget)**	**250,000**	General R&R
WTP 1	Iron Filter	Iron Filter Rehab & PLC Replacement **(Rebudget)**	**1,250,000**	General R&R
CSU WWTP	Plant Site	Pre-fabricated Storage Shed for Polymer	**12,000**	General R&R
CSU Lift Station	Collection System	Stepping Stone Manhole Replacement	**40,000**	General R&R
SWCA Irrigation Pump Stations	Station 3	Filter Replacements with Amiad	**65,000**	General R&R
		Capital Projects Total	**1,991,374**	

Central Sumter Utilities (CSU) - Water and Wastewater System
Sumter Water Conservation Authority (SWCA) - Irrigation & Fire Protection System
CSU Five Year Capital Improvement and Major Maintenance Plan

Facility	Project Area	Recommended Work	2025-26	2026-27	2027-2028	2028-2029	2029-2030	5 Year Total
CSU WWTP								
CSU WWTP	Headworks	Pump Filtered Effluent to Odor Control	30,000	0	0	0	0	30,000
CSU WWTP	Plant Site	Pre-fabricated Storage Shed for Polymer	12,000	0	0	0	0	12,000
CSU WWTP	Sludge Holding	Replace Sludge Tank Diffusers	0	0	150,000	0	0	150,000
CSU WWTP		Future Projects	0	0	0	800,000	1,200,000	2,000,000
CSU WWTP	Electrical	Lightning Protection & Surge Replacement	0	50,000	165,000	0	0	215,000
CSU General WWTP		BMAP - Improvements to Reduce Nitrogen	0	1,025,000	0	0	0	1,025,000
		Subtotal	**42,000**	**1,075,000**	**315,000**	**800,000**	**1,200,000**	**3,432,000**
CSU Lift Stations & Collection								
General Lift Station		Install VEGA Radar Level Sensors (10/yr)	0	54,000	54,000	0	0	108,000
Collection System		Stepping Stone Manhole Replacement	0	625,000	0	0	0	625,000
		Subtotal	**0**	**679,000**	**54,000**	**0**	**0**	**733,000**
CSU Potable Water System								
WTP 1	Acid Feed System	Acid Injection Pipe Repair **(Rebudget)**	125,000	0				125,000
WTP 1	Disinfection System	Chlorine Room - Auto Gas Shut Off Valves on Tanks, Filter Reh	250,000	0	0	0	0	250,000
WTP 1	Iron Filter	Iron Filter Rehab & PLC Replacement	1,250,000	1,080,000	0	0	0	2,330,000
WTP 1	Well No. 1 and 2	MOV Replacements	0	120,000	0	0	7,000	127,000
WTP 1		Future WTP and Well Project	0	0	0	0	450,000	450,000
		Subtotal	**1,625,000**	**1,200,000**	**0**	**0**	**457,000**	**3,282,000**
SWCA Irrigation Pump Stations								
CSU Lift Station	Collection System	Stepping Stone Manhole Replacement	40,000	0	0	0	0	40,000
Station 3	SWCA Irrigation Pump Stations	Filter Replacements with Amiad	65,000	420,000	0	0	0	485,000
General - Irrigation/Fire System		Install Rain Gauges at Stations (5/yr)	0	0	0	0	35,000	35,000
		Subtotal	**105,000**	**420,000**	**0**	**0**	**35,000**	**560,000**
Metering Systems								
Metering System - CSU/SWCA	Distribution System	Implementation of Advanced Meters	0	8,935,606	0	0	0	8,935,606
		Subtotal	**0**	**8,935,606**	**0**	**0**	**0**	**8,935,606**
CSU General								
SCADA System		SCADA Master Plan	219,374	218,316	63,195	0	0	500,885
Collection System		Manhole Rehab and Replacements Program	0	100,000	100,000	100,000	100,000	400,000
VFD Program		VFD Program	0	0	10,000	10,000	10,000	30,000
PLC Program		PLC Program	0	0	0	10,000	0	10,000
		Subtotal	**219,374**	**318,316**	**173,195**	**120,000**	**110,000**	**940,885**
		GRAND TOTAL	**1,991,374**	**12,627,922**	**542,195**	**920,000**	**1,802,000**	**17,883,491**
		Infrastructure	1,991,374	12,627,922	542,195	920,000	1,802,000	17,883,491
		GRAND TOTAL	**1,991,374**	**12,627,922**	**542,195**	**920,000**	**1,802,000**	**17,883,491**
Approved BUDGET			**1,991,374**	**12,627,922**	**542,195**	**920,000**	**1,802,000**	**17,883,491**