

CAPITAL IMPROVEMENT PLAN - FIVE YEAR

Period: 1/1/2026 - 12/31/2030

WEB POST

System/Asset	Phase			
	Work Request	Planning	Design	Const/Repl

ARW : Arbors Water				SYSTEM CIP:	\$750,000
Process					
Arbors Water					
HPR Interconnection	2029				\$750,000

BHW : Birch Hill Water				SYSTEM CIP:	\$230,000
Process					
BHW-Facilities					
WTP Generator	2027				\$150,000
BHW-Process					
Well replacement program - Rehab well #3	2027				\$15,000
Pneumatic tanks evaluation	2027				\$15,000
Filter evaluation - media replacement	2027				\$50,000

CCS : Chelsea Cove Sewer				SYSTEM CIP:	\$405,000
Facilities					
Chelsea Cove WWTP Building					
Roof access -Safety remedy architectural evaluation		2026	2027		\$75,000
Pavement resurfacing			2029		\$60,000
Generator Replacement	2026				\$225,000
Process					
CCS Collection system					
Collection System Replacement TV	2026				\$15,000
Chelsea Cove Treatment Process					
Drum Filtration evaluation	2026				\$15,000
Post-Aeration evalaution	2026				\$15,000

CDW : Central Dutchess Water				SYSTEM CIP:	\$264,540,000
Facilities					
Central Dutchess PS					
Operations office space	2027				\$60,000
Generator	2029				\$250,000
Clean & Coat Pump Station Roof (5 year cycle)			2026		\$60,000
Replace Pump Station Roof (20 year cycle)			2027		\$150,000
Storage building at CDPS	2026				\$100,000



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CDW : Central Dutchess Water		SYSTEM CIP:	\$264,540,000	
Process				
Central Dutchess PS				
Patterson split case pump replacement eval	2026		2026	\$170,000
I&C upgrade; panels, software		2027	2028	\$250,000
Central Dutchess Water				
CDW Storage - Storage Tank - 1MG		2026	2027	\$3,500,000
Southern Dutchess TL	2026			\$260,000,000

DFS : Dalton Farms - Sewer		SYSTEM CIP:	\$37,939,000	
Process				
DFS - Process				
UV System Replacment		2026	2027	\$250,000
WWTP replacement/upgrade		2026	2027	\$35,129,000
Pump stations - Lift Station - Commons	2026			\$550,000
Pump stations - Lift Station - Victoria	2026			\$550,000
Pump stations - Lift Station - Reynolds Ct	2026			\$550,000
RBC end	2026			\$60,000
Pump stations - Lift Station - Plum Ct			2026	\$550,000
DFS-Facilities				
Pump stations - Generator - Victoria	2026			\$150,000
Pump stations - Generator - Commons	2026			\$150,000

DFW : Dalton Farms - Water		SYSTEM CIP:	\$35,000	
Process				
Dalton Farms - Water				
Existing tank rehab - eval	2028			\$35,000

DSW : Schreiber - Water		SYSTEM CIP:	\$360,000	
Process				
Schreiber - Water				
System rehab - Well recon-new wells/treatment		2026	2027	\$360,000

FWS : Fairways - Sewer		SYSTEM CIP:	\$30,000	
Process				
Fairways - Sewer				

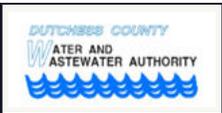


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FWS : Fairways - Sewer				SYSTEM CIP: \$30,000
Process				
Fairways - Sewer				
PS Side rail replacement 1, 2, 3			2026	\$30,000
FWW : Fairways - Water				SYSTEM CIP: \$231,600
Facilities				
Fairways - Water				
WTP Building - Replace Roof (20 year cycle)			2026	\$11,600
Process				
Fairways - Water				
Well 2: Well rehab			2026	\$50,000
Generator & ATS	2026			\$150,000
Well 1 - Motor yield test			2026	\$20,000
GBW : Greenbush/Violet Water				SYSTEM CIP: \$75,000
Process				
Greenbush/Violet Water				
Mutual aid connection	2026			\$0
Pells Court Booster Station Improvements Evaluation			2028	\$75,000
GEN : DCWWA - General				SYSTEM CIP: \$35,000
Process				
DCWWA - General				
SCADA Master Plan - Strategic Plan for Hardware and Software standards	2026			\$35,000
GFS : Greenfields Sewer				SYSTEM CIP: \$675,000
Facilities				
Greenfields Sewer				
Control building - Roof	2026			\$50,000
Process				
Greenfields Sewer				
Sand filters rehab/repl	2026			\$550,000
Collection System - Plant influent section sag repair	2026			\$75,000
GFW : Greenfields Water				SYSTEM CIP: \$7,000,000
Process				



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System/Asset	Phase			SYSTEM CIP:	
	Work Request	Planning	Design		
GFW : Greenfields Water				SYSTEM CIP:	\$7,000,000
Process					
Greenfields Water					
Interconnection to HPR - Phase 2 - HPW WTP			2026		\$0
Interconnection to HPR - Phase 1 - WM/PS work		2026	2027		\$7,000,000
HPR : Hyde Park Regional				SYSTEM CIP:	\$50,843,382
Facilities					
Doors					
Replace	2029				\$0
Heating System					
Replace			2026		\$0
Heating/ Ventilation					
Replace Boilers	2029				\$0
Replace unit heaters	2029				\$0
Replace circulators	2029				\$0
HPW Water Treatment Plant					
Repair & Seal Raw Water Pump House Pavement (5 year cycle)			2026		\$0
Seal - Water Treatment Plant Pavement (5 year cycle)			2026		\$0
Clean & Coat Trt. Water Building Roof (5 year cycle)	2029				\$0
Heating system	2029				\$0
Plumbing					
Review	2029				\$0
Security Fence Line					
Repairs/replace	2029				\$0
Security System					
Review	2029				\$0
Process					
Backwash Pump 206 Check Valve					
Replace		2029			\$0
Chlorinator # 507					
Replace	2029				\$2,500
Chlorine Leak Alarm/ Ventilations System					
Replace	2029				\$10,000
Compressor - blow off					



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HPR : Hyde Park Regional			SYSTEM CIP:	\$50,843,382
Process				
Compressor - blow off				
Replace blowers	2029			\$0
Electrical - MCC				
Replace		2026	2027	\$250,000
Filter Control Panel				
Add to I&C phase 2 - replace	2029			\$400,000
Filters				
Filter Level Indicators (4)			2026	\$0
Replace Filter Internal Mechanicals (4 Bays - 170 SF/bay @ \$2,500/SF)			2026	\$3,000,000
Reconfigure Filtration Unit Process Instruments and Local CP			2026	\$200,000
Overhaul of Residuals Handling Pumps (Solids Transfer and Solids Discharge)			2026	\$200,000
Replace Air Scour System + Accessories			2026	\$408,000
HPW Distribution Sys				
HP 16" Connector - Horseshoe to Vanderbilt	2026			\$8,895,426
HP 16" Connector - South Ave to St Andrews	2026			\$6,739,400
Hyde Park Up to 1940 Line Rehabilitation	2026			\$5,247,285
Hyde Park 1949-1956 Line Rehabilitation	2026			\$16,277,476
South Tank Altitude Valve	2029			\$0
W Dorsey Ext		2026	2026	\$600,000
Third Storage tank	2026			\$35,000
HPW I&C				
I&C Upgrades - Phase II	2029			\$651,325
HPW Water Treatment Plant				
Interconnection to HPR - Phase 2 - HPW WTP			2026	\$6,600,000
HRP Capacity / Demand Analysis	2029			\$0
I/O Panel # 2				
Replace	2029			\$100,000
Polymer Feed System				
Repair/Upgrade	2029			\$20,000
Rapid Mixer # 106				
Wiring to SCADA as part of Phase 2 or 3 of I & C Project.	2029			\$0



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HPR : Hyde Park Regional	SYSTEM CIP:	\$50,843,382
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Process				
Raw Water Chemical Feed Line				
Raw Water Chemical Feed Line - Replace	2029			\$25,000
Raw Water Intake				
Investigate flow restriction	2029			\$25,000
Raw Water Intake Improvements - Frazil Ice	2029			\$27,970
Raw Water Line Air Relief - Vacuum Breaker Valve # 1				
Raw Water Line Air Relief - Vacuum Breaker Valve # 1 - Replacement	2029			\$0
Raw Water Pressure Transmitter				
Replace	2029			\$0
Raw Water Pump 102				
RW Pump 102: Pump replacment			2026	\$100,000
Raw Water Pump 103				
RW Pump 3: Pump repair			2027	\$120,000
Regulators/ Manifolds				
Chem feed Regulators/ Manifolds - Replace	2029			\$0
Service Water				
Replace			2026	\$0
Sludge Blow-down Check Valve				
Replace			2026	\$0
Solids/Residuals				
Construct 3rd Lagoon	2029			\$534,000
Storm Sewer, Catch Basins				
Rebuild/replace	2029			\$75,000
Supernate Pump # 303				
Replace	2029			\$0
Superpulsator				
Superpulsator tank/concrete repair	2029			\$300,000

LGR : Lagrange	SYSTEM CIP:	\$1,040,000
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Process				
Lagrange				
HVAC replacements	2027		2028	\$200,000
North and east wall repair			2029	\$30,000



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LGR : Lagrange			SYSTEM CIP:	\$1,040,000
Process				
Lagrange				
Roof repairs			2026	\$60,000
Full roof			2030	\$750,000
MHW : Madison Holt Water			SYSTEM CIP:	\$1,500,000
Process				
Madison Holt Water				
Madison Holt water main		2026	2027	\$1,500,000
OCS : Obercreek - Sewer			SYSTEM CIP:	\$0
N/A				\$0
PBS : Pine Brook - Sewer			SYSTEM CIP:	\$50,000
Process				
Pine Brook - Sewer				
Collection System Inspection/Repair	2026			\$50,000
PBW : Pine Brook - Water			SYSTEM CIP:	\$0
N/A				\$0
PRW : Peach Rd			SYSTEM CIP:	\$1,600,000
Process				
Peach Rd				
Peach Road WM			2026	\$1,600,000
QHW : Quaker Hill Water			SYSTEM CIP:	\$21,000,000
Process				
Quaker Hill Water				
HPR Interconnection		2026		\$21,000,000
RKW : Rokeby Water			SYSTEM CIP:	\$55,000
Facilities				
Rokeby Water				



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RKW : Rokeby Water				SYSTEM CIP: \$55,000
Facilities				
Rokeby Water				
Old well house - Demo			2027	\$25,000
Process				
Rokeby Water				
HP Tank Replacement/VFD	2027			\$30,000
SHW : Shorehaven Water				SYSTEM CIP: \$0
Facilities				
Shorehaven Water				
Tank repl - Security fence			2028	\$0
TRS : Traditions Sewer				SYSTEM CIP: \$0
N/A				\$0
TRW : Traditions Water				SYSTEM CIP: \$0
N/A				\$0
TVS : Tivoli Sewer				SYSTEM CIP: \$23,000,000
Process				
Tivoli Sewer - Wastewater Plant				
Pump station & Wastewater Plant rehab			2026	\$23,000,000
TVW : Tivoli Water				SYSTEM CIP: \$200,000
Process				
Tivoli Water				
Wells and Wellfields Improvements - Final improvements	2026			\$200,000
Distribution System - Main replacement Bway, McHenry-Rt 9, Rt 9 North	2027			\$0
VCS : Vanderburgh Cove Sewer				SYSTEM CIP: \$25,000
Process				
Vanderburgh Cove Sewer				
Disinfection improvements	2026			\$25,000



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VCS : Vanderburgh Cove Sewer	SYSTEM CIP:	\$25,000
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VDS : Valley Dale - Sewer	SYSTEM CIP:	\$367,000
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Process				
Valley Dale - Sewer				
Collection system I/I work			2028	\$367,000

VDW : Valley Dale - Water	SYSTEM CIP:	\$70,000
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Process				
Valley Dale - Water				
Pressure Tank Replacement Design/VFD	2026			\$10,000
Replace plant interior piping	2027			\$25,000
HPR Interconnection	2026			\$35,000

ZDW : Harbor Hills Water	SYSTEM CIP:	\$500,000
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Process				
Harbor Hills Water				
Booster Pump Station Structural	2026			\$500,000
Booster Pp. Station Electrical Service Replacement		2026	2027	\$0

18-Mar-26 ALL ESTIMATES PROVIDED ARE CONSIDERED AACE CLASS 5 **Plan Total: \$412,555,982**