



# CAPITAL IMPROVEMENT PLAN - FIVE YEAR

Period: 1/1/2024 - 12/31/2028

WEB POST

System/Asset	Phase			
	Work Request	Planning	Design	Const/Repl

<b>ARW : Arbors Water</b>	SYSTEM CIP:				<b>\$0</b>
N/A					\$0

<b>BHW : Birch Hill Water</b>	SYSTEM CIP:				<b>\$0</b>
N/A					\$0

<b>CCS : Chelsea Cove Sewer</b>	SYSTEM CIP:				<b>\$708,742</b>
<b>Facilities</b>					
Chelsea Cove WWTP Building					
Roof access		2024	2026		\$75,000
Generator Replacement	2025				\$100,000
<b>Process</b>					
CCS Collection system					
Collection System Replacement TV	2025				\$0
Chelsea Cove Treatment Process					
Mechanical Barscreen replacement			2024		\$225,000
Drum Filtration evaluation and replacement	2024	2025	2025		\$75,000
Post-Aeration evaluation and replacement	2024	2025	2025		\$233,742

<b>CDU : Central Dutchess Water</b>	SYSTEM CIP:				<b>\$443,300</b>
<b>Facilities</b>					
Central Dutchess PS					
Operations office space	2024				\$60,000
Storage building at CDPS	2024				\$60,000
Replace Pump Station Roof (20 year cycle)	2025		2025		\$33,300
<b>Process</b>					
Central Dutchess PS					
I&C upgrade; panels, software		2024	2025		\$255,000
Central Dutchess Water					
SDTL	2024				\$35,000

<b>DFS : Dalton Farms - Sewer</b>	SYSTEM CIP:				<b>\$1,605,000</b>
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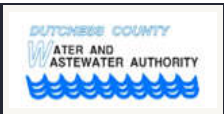


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<b>DFS : Dalton Farms - Sewer</b>				<b>SYSTEM CIP: \$1,605,000</b>
<b>Process</b>				
DFS - Process				
Pump stations - Plum Ct			2024	\$530,000
WWTP replacement/upgrade	2024	2025	2025	\$90,000
WWTP Tertiary Filter Rehabilitation Assessment			2024	\$750,000
UV System Replacment			2024	\$235,000
<b>DFW : Dalton Farms - Water</b>				<b>SYSTEM CIP: \$0</b>
N/A				\$0
<b>DSW : Schreiber - Water</b>				<b>SYSTEM CIP: \$360,000</b>
<b>Metering</b>				
Schreiber - Water				
Meter Replacement - radio reads			2025	\$0
<b>Process</b>				
Schreiber - Water				
System rehab - Well recon/treatment		2024	2025	\$360,000
<b>FWS : Fairways - Sewer</b>				<b>SYSTEM CIP: \$0</b>
N/A				\$0
<b>FWW : Fairways - Water</b>				<b>SYSTEM CIP: \$0</b>
N/A				\$0
<b>GBW : Greenbush/Violet Water</b>				<b>SYSTEM CIP: \$0</b>
N/A				\$0
<b>GEN : DCWWA - General</b>				<b>SYSTEM CIP: \$0</b>

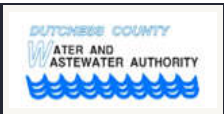


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<b>GEN : DCWWA - General</b>				<b>SYSTEM CIP: \$0</b>
N/A				
<b>GFS : Greenfields Sewer</b>				<b>SYSTEM CIP: \$0</b>
<b>Process</b>				
Greenfields Sewer				
Sand filters rehab/repl	2025			\$0
<b>GFW : Greenfields Water</b>				<b>SYSTEM CIP: \$13,600,000</b>
<b>Process</b>				
Greenfields Water				
Interconnection to HPR	2024	2024	2025	\$13,600,000
<b>HPR : Hyde Park Regional</b>				<b>SYSTEM CIP: \$7,689,325</b>
<b>Facilities</b>				
Communication Wire Pull Boxes				
Seal penetrations	2024			\$2,500
Doors				
Replace	2024			\$0
Electrical				
Electrical	2024			\$0
Heating System				
Replace			2025	\$0
Heating/ Ventilation				
Replace unit heaters	2024			\$0
Replace circulators	2024			\$0
Replace Boilers	2024			\$0
HPW Water Treatment Plant				
Point, Patch and Seal Brick & Concrete Exterior, Replace Caulk - All WTP & RWP Stn. Buildings (10 year Cycle) - Treated Water Building	2025			\$0
Heating system	2024			\$0
Raw Water Building Generator				
Check electric issues	2024			\$0
Security System				

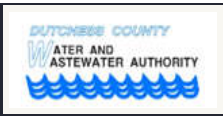


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System/Asset	Phase			Total
	Work Request	Planning	Design	
<b>HPR : Hyde Park Regional</b>			<b>SYSTEM CIP:</b>	<b>\$7,689,325</b>
<b>Facilities</b>				
Security System				
Review	2024			\$0
<b>Process</b>				
Backwash Pump 206 Check Valve				
Replace		2024		\$0
Chlorinator # 507				
Replace	2024			\$2,500
Chlorine Leak Alarm/ Ventilations System				
Replace	2024			\$10,000
Compressor - blow off				
Replace blowers	2024			\$0
Electrical - MCC				
Replace			2025	\$0
Filters				
Filter Level Indicators ( 4 )		2024	2025	\$0
Replace Filter Internal Mechanicals (4 Bays - 170 SF/bay @ \$2,500/SF)		2024	2025	\$3,000,000
Reconfigure Filtration Unit Process Instruments and Local CP		2024	2025	\$200,000
Overhaul of Residuals Handling Pumps (Solids Transfer and Solids Discharge)		2024	2025	\$200,000
Replace Air Scour System + Accessories		2024	2025	\$408,000
Replace Granular Filtration Media (4 Bays - 170 SF/bay @ \$600/SF)		2024	2025	\$0
HPW Distribution Sys				
W Dorsey Ext	2024	2024	2025	\$250,000
BOCES/Peach Rd			2024	\$2,200,000
HPW I&C				
I&C Upgrades - Phase II		2024		\$651,325
I/O Panel # 2				
Replace	2024			\$100,000
Raw Water Chemical Feed Line				
Raw Water Chemical Feed Line - Replace	2024			\$0
Raw Water Intake				
Investigate flow restriction	2024			\$25,000



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	Work Request	Planning	Design

<b>HPR : Hyde Park Regional</b>	<b>SYSTEM CIP:</b>	<b>\$7,689,325</b>
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<b>Process</b>				
Raw Water Intake				
Raw Water Intake Improvements - Frazil Ice	2024			\$0
Raw Water Pump 101				
RW Pump 101: Pump replacment			2024	\$100,000
Raw Water Pump 103				
RW Pump 3: Pump repair	2024		2024	\$20,000
Regulators/ Manifolds				
Replace	2024			\$0
Service Water				
Replace		2024	2025	\$0
Sludge Blow-down Check Valve				
Replace	2024		2025	\$0
Sludge Level Detector				
Replace	2024			\$0
Supernate Pump # 303				
Replace		2024	2025	\$0
Superpulsator				
Tank/Concrete repair	2024			\$300,000
<b>Vehicles/Rolling stock</b>				
HPW - Ford F150 2009 KU				
Replace			2024	\$55,000
HPW - Ford F150 2014				
Replace			2024	\$55,000
HPW - Ford F350 2006 Dump				
Replace			2024	\$55,000
HPW - Ford F350 2006 Mike				
Replace			2024	\$0
HPW - Ford F350 2012 Dan				
Replace			2024	\$55,000

<b>LGR : Lagrange</b>	<b>SYSTEM CIP:</b>	<b>\$210,000</b>
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<b>Process</b>				
Lagrange				



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<b>LGR : Lagrange</b>				<b>SYSTEM CIP:</b>	<b>\$210,000</b>
<b>Process</b>					
Lagrange					
HVAC replacements			2024		\$50,000
1 Lagrange Façade repair			2024		\$50,000
<b>Vehicles/Rolling stock</b>					
LGR - Ford F350 2014 Brian					
Replace			2024		\$50,000
LGR Jeep Patriot Meter					
Replace			2024		\$30,000
LGR Jeep Patriot RW					
Replace			2024		\$30,000
<b>OCS : Obercreek - Sewer</b>				<b>SYSTEM CIP:</b>	<b>\$0</b>
N/A					\$0
<b>PBS : Pine Brook - Sewer</b>				<b>SYSTEM CIP:</b>	<b>\$50,000</b>
<b>Process</b>					
Pine Brook - Sewer					
Collection System Inspection/Repair		2026			\$50,000
<b>PBW : Pine Brook - Water</b>				<b>SYSTEM CIP:</b>	<b>\$0</b>
N/A					\$0
<b>QHW : Quaker Hill Water</b>				<b>SYSTEM CIP:</b>	<b>\$62,000</b>
<b>Process</b>					
Quaker Hill Water					
PFAS violation remedy		2024			\$62,000
<b>RKW : Rokeby Water</b>				<b>SYSTEM CIP:</b>	<b>\$30,000</b>
<b>Process</b>					
Rokeby Water					
HP Tank Replacement/VFD		2024			\$30,000



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<b>SHW : Shorehaven Water</b>				SYSTEM CIP: \$0
<b>Facilities</b>				
Shorehaven Water				
Tank repl - Security fence	2025			\$0
<b>TRS : Traditions Sewer</b>				SYSTEM CIP: \$0
N/A				
<b>TRW : Traditions Water</b>				SYSTEM CIP: \$0
N/A				
<b>TVS : Tivoli Sewer</b>				SYSTEM CIP: \$12,389,070
<b>Process</b>				
Tivoli Sewer - Collection system				
Collection system rehab	2025		2026	\$869,070
i/i Study	2024			\$35,000
Tivoli Sewer - Wastewater Plant				
Pump station & Wastewater Plant rehab			2024	\$11,485,000
<b>TVW : Tivoli Water</b>				SYSTEM CIP: \$0
N/A				
<b>VCS : Vanderburgh Cove Sewer</b>				SYSTEM CIP: \$0
N/A				
<b>VDS : Valley Dale - Sewer</b>				SYSTEM CIP: \$92,431
<b>Facilities</b>				
Valley Dale - Sewer				
WWTP Security Fencing - Process tanks and lift station	2024			\$63,431
<b>Process</b>				



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System/Asset	Phase			
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<b>VDS : Valley Dale - Sewer</b>				<b>SYSTEM CIP: \$92,431</b>
<b>Process</b>				
Valley Dale - Sewer				
I/I Study	2024			\$29,000
<b>VDW : Valley Dale - Water</b>				<b>SYSTEM CIP: \$0</b>
N/A				\$0
<b>ZDW : Harbor Hills Water</b>				<b>SYSTEM CIP: \$0</b>
N/A				\$0

15-May-24 ALL ESTIMATES PROVIDED ARE CONSIDERED AACE CLASS 5 **Plan Total: \$37,239,868**