

Tri-County Water Treatment Plant

No.	Scope of Work	2020 Forecast	2020 Actual	2020 Budget	WO #	Notes
Treatment Plant						
1	Main Hydro Transformer: undersized and requires upgrading	\$ 11,836.44	\$ 8,484.24	50,000.00	1917050	Work is for monitoring incoming hydro to determine needs for future.
3	Plant Critical Alarms: Implementation of WIN911 system	\$ 18,582.09	\$ 16,761.39	15,000.00	1707319	Project is completed. There is additional cost on top of the work order of \$1820.70 as a result of issues found during the upgrade.
5	pH Control System (Pilot project)	\$ 4,528.55	\$ 4,528.55	11,000.00		Project is completed.
6	PALL Inspection "Health check"	\$ 12,840.46	\$ 12,840.46	15,000.00	1586157	Project is completed.
8	Smart positioners	\$ 4,762.85	\$ 4,762.85	4,000.00	1707960	Project is completed.
9	Pneumatic actuators	\$ 3,303.69	\$ -	3,000.00		In process
11	Treatment Plant and Lowlift: Power Factor Correction (PFC)	\$ 9,426.56	\$ 9,384.06	10,000.00	1622747	Project is completed.
15	Chlorine Analyzer pH probes and cl2 probes	\$ 7,602.58	\$ 7,602.58	6,500.00	1663835	Project is completed.
16	Lowlift Turbidimeter: Replace and upgrade old surface turbidimeter	\$ 10,591.61	\$ 10,591.61	15,000.00	1662570 1792205	Project is completed.
17	Filter Racks 3 and 4: Controller and turbidimeter replacement and auto cleaners	\$ 23,607.82	\$ 23,607.82	20,000.00	1795100	Project is completed.
18	UV system Reactors	\$ 2,013.98	\$ 2,151.39	2,200.00	1793032	Project is completed
20	Air Manifold card replacement and air lines - 4 year cycle	\$ 8,484.24	\$ 8,484.24	5,000.00		Project is completed
23	Treatment Plant and Lowlift Settling Tanks: Sediment removal	\$ 19,414.30	\$ -	10,000.00	1795089 1795086	Project is completed
24	PALL membranes	\$ -	\$ -	5,000.00		Awaiting report from PALL before deciding on how to proceed.
Highlift and Lowlift Pumps & Motors						
1	Lowlift motor rebuilds/replacement	\$ 31,785.70	\$ 31,785.70	10,000.00	1622748	This work grouped together with 1, 2 & 3 for a total of \$25,000. Project is completed.
2	Lowlift pump inspection/refurbishment			10,000.00		
3	Lowlift motor number 1: detuning for proper balancing to prevent vibration			5,000.00		
4	Lowlift motors: replacement of soft starters With Variable Frequency Drive's	\$ 19,680.04	\$ 19,680.04	6,000.00	1622780	Project is completed

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5	Highlift pump 3 dismantle and inspect	\$ 11,333.77	\$ -	-	1872923	
Structural includes: (piping/control or PRV valves/building/HVAC)						
1	Raw wetwell maintenance/repairs/upgrades	\$ 6,705.48		10,000.00	1795079	Project is completed
2	Lowlift: Shore line valve repair	\$ 33,517.36		20,000.00	195610	Scheduled to be completed early November.
3	Highlift Discharge Header: Replacement of Ross PRV	\$ -	\$ -	-		
4	Treatment Plant Heating/AC/dehumidification system	\$ -	\$ -	-		
5	Air Conditioning Unit: Replacement required	\$ 16,295.59	\$ 16,295.59	15,000.00	1791025	Project is completed
6	Lowlift and old treatment plant building: Condition Assessment	\$ -		-		
7	Treatment Plant: Condition assesment	\$ 9,775.73		10,000.00	1792365	Project is completed
8	Discharge Header: Repairing/ replacing stainless pipe			20,000.00		No quotes yet, as waiting for response from engineer on pipe supports.
Standpipe and Transmission Main						
2	Transmission Main Discharge header: Replacement of three Pressure Regulating Valves	\$ 14,296.17		15,000.00	1917067	Waiting on valves. Anticipated to have work completed by middle of November.
3	Chamber repairs	\$ 24,120.07		5,000.00	1664477	Grouped together with items 3 & 4. Work approved and not completed as of October 16th. Anticipated to be completed by Nov 1, 2020
4	PLC Controllers (Eagle West/Silverclay/Marsh/Pioneer)			15,000.00		
6	Standpipe inspection	\$ 5,642.46		5,000.00	1915565	Inspection scheduled for end of October.
7	Standpipe overflow upgrades	\$ 5,537.14	\$ 5,537.14	6,000.00	1915578	Project is completed.
8	Eagle east (Wallacetown train) chamber flowmeter	\$ 7,065.62		12,000.00	1708866	Approved but need to plan for isolation of transmission line. Work is planned for October 21, 2020.
Total Capital		\$ 322,750.30	\$ 182,497.66	\$ 335,700.00		
Contingency				16,785.00		
				\$ 352,485.00		