

MCES 2012 - 2017 Capital Improvement Program

Projected Expenses By Year (all costs in \$1,000s)

No	Project Name	2012	2013	2014	2015	2016	2017
Treatment Plants							
8018	Blue Lake Plant Improvements	5,000	100	100	200	5,000	15,000
8030	Hastings WWTP	0	100	200	4,000	10,000	20,000
New	Empire Plant Solids Processing	200	200	1,600	10,000	8,000	0
8073	MWWTP Nutrient Removal	300	300	300	300	300	100
8059	MWWTP Rehabilitation & Facilities Improve	20,000	20,000	20,000	8,000	0	0
8062	MWWTP Solids Improvements	1,500	3,000	5,000	25,000	40,000	25,000
8019	Seneca Disinfection & Phosphorus	1,000	1,000	0	0	0	0
New	Seneca Plant Solids Processing Improve.	200	200	200	200	1,200	8,000
----	St. Croix Valley Rehabilitation	0	100	2,000	1,400	0	0
Interceptor System							
8054	Bloomington-Edina-Richfield Area Improve	2,000	0	0	0	0	0
8028	Blue Lake System Improvements	16,000	18,000	20,000	19,000	15,000	13,000
----	Brooklyn Park LS/FM Rehabilitation	0	1,000	5,000	5,000	0	0
8038	Chaska West Interceptor	4,000	0	0	0	0	0
8039	Chaska Lift Station	400	5,000	5,000	0	0	0
8058	Chaska-Shakopee Interceptor Rehabilitation	7,000	0	0	0	0	0
9004	Elm Creek Interceptor	600	1,400	3,000	4,000	0	0
8057	Golden Valley Area Improvements	2,000	12,000	12,000	0	0	0
8041	Hopkins System Improvements	13,000	12,000	12,000	8,000	8,000	2,000
8068	Interceptor 1-MN-310/320 Diversion	500	1,000	3,000	5,000	10,000	25,000
8060	Interceptor 1-MN-320 Reconnection & Rehab	100	0	0	0	0	0
8090	Interceptor Rehabilitation - Program	3,000	3,000	3,000	3,000	3,000	3,000
8069	Interceptor Rehabilitation - Trenchless	7,000	6,000	0	0	0	0
8065	Interceptor WO-500 Rehabilitation	3,000	3,000	0	0	0	0
8055	Lift Station Improvements	7,000	4,000	8,000	4,000	4,000	0
----	Maple Plain Area Improvements	0	1,000	2,000	8,000	8,000	1,000
8070	Maplewood Interceptor Rehabilitation	1,300	0	0	0	0	0
8056	Meter Improvements	5,000	2,000	1,000	0	0	0
----	Moundsview Forcemain Rehabilitation	0	0	0	0	0	0
8042	Mpls Interceptor 1-MN-303 Improvements	100	0	0	0	0	0
New	Mpls Interceptor System Rehabilitation	7,000	11,000	11,000	10,000	5,000	5,000
----	New Hope Forcemain Rehabilitation	0	0	0	0	0	0
8023	Northeast Interceptor System Improvements	200	0	0	0	0	0
8012	Odor Control Improvements	200	2,300	0	0	0	0
8047	Plymouth Forcemain Improvements	3,000	1,000	0	0	0	0
8026	Septage Management	100	0	0	0	0	0
8027	South St. Paul LS/FM Improvements	6,000	0	0	0	0	0
8071	St Bonifacius Interceptor Rehabilitation	1,400	0	0	0	0	0
8063	SWC Interceptor - Lake Elmo Connections	2,000	4,000	1,000	0	0	0
Systemwide							
8072	Energy Conservation & Recovery	300	1,300	1,600	1,400	0	0
----	Small System Improvement Projects	1,600	1,000	1,000	500	500	500
Rural Area							
8016	Rural Area Acquisitions and Improvements	14,000	8,000	0	0	0	400
Totals:		\$136,000	\$123,000	\$118,000	\$117,000	\$118,000	\$118,000