

MCES 2011 - 2016 Capital Improvement Program
Projected Expenses By Year (all costs in \$1,000s)

No	Project Name	Pre-2010	2011 - 2016	2017 - 2021	2022 - 2026	Contingency	Total
Metro Plant							
8073	MWWTP Nutrient Removal	200	1,800	0	0	0	2,000
8059	MWWTP Rehabilitation & Facilities Improve	7,810	86,000	13,000	0	190	107,000
8062	MWWTP Solids - Biosolids Storage	0	18,000	0	0	0	18,000
East Plants							
----	Empire Plant - Solids Processing	0	20,000	0	0	0	20,000
8030	Hastings WWTP	5,655	19,200	40,000	0	145	65,000
----	St. Croix Valley Headworks & Disinfection	0	3,500	0	0	0	3,500
West Plants							
8018	Blue Lake Plant Improvements	81,394	41,000	50,000	0	14,606	187,000
8019	Seneca Disinfection & Phosphorus	22,549	100	0	0	3,351	26,000
----	Seneca Plant Solids Processing Improve.	0	0	10,000	70,000	0	80,000
Interceptor System							
8054	Bloomington-Edina-Richfield Area Improve	8,158	17,000	10,000	0	2,842	38,000
8028	Blue Lake System Improvements	36,094	89,000	49,000	0	906	175,000
8040	Burnsville Interceptor Rehabilitation	142	900	0	0	1,458	2,500
8038	Chaska West Interceptor	18,052	5,000	0	0	1,948	25,000
8039	Chaska Lift Station	2,260	10,400	0	0	340	13,000
8058	Chaska-Shakopee Interceptor Rehabilitation	3,000	13,000	0	0	0	16,000
8020	East Maintenance Base	0	0	1,500	0	0	1,500
9004	Elm Creek Interceptor	65,440	9,000	0	0	560	75,000
8057	Golden Valley Area Improvements	301	29,000	0	0	699	30,000
8067	Hilltop Interceptor Rehabilitation	811	100	0	0	289	1,200
8041	Hopkins System Improvements	6,895	33,000	30,000	0	105	70,000
8068	Interceptor 1-MN-310/320 Rehabilitation	101	19,400	80,000	0	499	100,000
8060	Interceptor 1-MN-320 Reconnection & Rehab	283	3,000	0	0	1,017	4,300
8090	Interceptor Rehabilitation - Program	7,973	14,500	20,000	0	27	42,500
----	Interceptor Rehabilitation - Major	0	0	200,000	300,000	0	500,000
8069	Interceptor Rehabilitation - Trenchless	2,260	10,000	0	0	740	13,000
8065	Interceptor WO-500 Rehabilitation	114	7,000	0	0	686	7,800
8055	Lift Station Improvements	3,968	32,000	0	0	32	36,000
8070	Maplewood Interceptor Rehabilitation	267	3,400	0	0	533	4,200
8056	Meter Improvements	3,829	9,000	0	0	171	13,000
8042	Mpls Interceptor 1-MN-303 Improvements	191	1,100	0	0	1,209	2,500
8003	Mpls/St Paul Interceptor Improvements	19,414	10,300	32,000	0	286	62,000
8023	Northeast Interceptor System Improvements	23,444	200	30,000	140,000	356	194,000
8032	Northwest Interceptor System Improvements	3,035	9,300	85,000	90,000	2,665	190,000
8047	Plymouth Forcemain Improvements	4,868	2,500	0	0	632	8,000
8026	Septage Management	3,915	100	0	0	1,985	6,000
8053	Southeast Anoka County Improvements	594	1,000	13,000	0	406	15,000
8027	South St. Paul LS/FM Improvements	25,165	18,000	0	0	1,835	45,000
8071	St Bonifacius Interceptor Rehabilitation	117	1,000	0	0	883	2,000
8063	SWC Interceptor - Lake Elmo Connections	8,386	5,700	12,000	0	1,414	27,500
Systemwide							
8072	Energy Conservation & Recovery	164	2,300	0	0	2,536	5,000
8012	Systemwide Odor Control Improvements	138	2,500	0	0	2,362	5,000
----	Small System Improvement Projects	3,462	2,700	0	0	338	6,500
Rural Area							
8016	Rural Area Acquisitions and Improvements	693	0	14,000	0	5,307	20,000
801610	Elko-New Market Interceptor	32,264	1,000	0	0	736	34,000
801620	East Bethel Water Reclamation Facilities	1,992	24,000	14,000	0	2,008	42,000
801640	Crow River Water Reclamation Plant	33	2,000	57,500	0	467	60,000
801670	New Germany WWTP	0	1,000	5,000	0	0	6,000
Completed Projects Deleted from 2010 Capital Budget		55,702	0	0	0	7,698	63,400
Totals:		\$461,133	\$579,000	\$766,000	\$600,000	\$64,267	\$2,470,400