

**ONWASA 10 YEAR CAPITAL IMPROVEMENT PLAN
2020 UPDATE- FINAL**

August 25, 2020
(rev 02/04/2021)

No.	Project Description	Type	Service Area	YEARS 1-5 CAPITAL IMPROVEMENT NEEDS					YEARS 6 - 10	Project Total
				FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-30	
	Buildings/Miscellaneous Projects									
CIP-001	Building Roof Replacements	R	Various	\$850,000					\$500,000	\$1,350,000
CIP-002A	Laboratory Addition	R	Central Office	2,700,000						2,700,000
CIP-002B	Parts and Equipment Warehouse	R	Central Office	1,100,000						1,100,000
CIP-011	Emergency Power Systems Upgrades	R	Various	250,000	150,000	150,000	150,000	150,000		850,000
N/A	Disaster Recovery Response Contracts	R	Various	1,000,000	500,000	500,000	500,000	500,000		3,000,000
	WATER SYSTEM									
	Raw Water and Monitoring Wells									
CIP-010	ORWRG Aquifer Study Monitoring Wells	R	Various	175,000					150,000	325,000
	Union Chapel WTP									
CIP-025	Union Chapel Wells / WTP / Storage Facility	E	Southwest	350,000	2,000,000				27,650,000	30,000,000
	Water Distribution System - Renovation									
CIP-003	Water Main Interconnections - Phase 2	R	Various	250,000	209,325					459,325
CIP-017	Highway 24 Regional Trunk Main Replacement	R	Swansboro	800,000	10,000,000	4,200,000				15,000,000
CIP-032	Topsail Island Booster Pumping Station	R	Stump Sound	250,000	1,250,000					1,500,000
CIP-018	Queens Creek Road Water Main Upgrades	R	Swansboro				300,000	3,500,000		3,800,000
CIP-019	Rocky Run Road Water Main Upgrades	R	White Oak					250,000	4,850,000	5,100,000
CIP-004	SW Service Area Upgrades, Project 2 (Hwy 17 Trunk Main)	R	Southwest	349,661					9,650,339	10,000,000
CIP-024	Bannermans Mill Road Water Main Upgrades	R	Richlands					250,000	2,250,000	2,500,000
CIP-026	SW Service Area Upgrades, Project 3	R	Southwest						3,000,000	3,000,000
	WASTEWATER SYSTEM									
	Northwest Regional Water Reclamation Facility									
N/A	Hurricane Florence Recovery	R	Richlands	2,640,183						2,640,183
	Southeast Regional WWTPs									
CIP-005	Infiltration Pond Capacity Assessment/Rehabilitation	R	Stump Sound	631,500						631,500
CIP-014	Treatment Train 3 Rehabilitation	R	Stump Sound		250,000					250,000
CIP-023	Treatment Train 4 Rehabilitation	R	Stump Sound				250,000			250,000
CIP-028	Capacity Improvements (Alt. # 4)	E	Stump Sound	1,800,000	18,000,000					19,800,000
	Swansboro WWTP									
CIP-013	Infiltration Pond Flow Meters	R	Swansboro	165,000						165,000
CIP-006	Capacity Improvements (Alt. # 1)	E	Swansboro	1,860,000	13,940,000					15,800,000

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				FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-30	
	WASTEWATER SYSTEM (cont.)									
	Wastewater Collection System - Renovation									
CIP-007	Heather Loop Road Gravity Sewer Improvements	R	White Oak	192,730						192,730
CIP-015	County Landfill Force Main Tie-In	R	Southwest		100,000					100,000
CIP-016	Pumping Station Assessment/Rehabilitation	R	Various	200,000	100,000	100,000	250,000	200,000		850,000
CIP-033	Hargett Street and Shore Drive Pump Stations Rehabilitation	R	Various	379,227						379,227
CIP-034	Piney Green Sewer Phase 2 - Hickory Grove Closure	R	White Oak	243,226						243,226
	Wastewater Collection System - Expansion									
CIP-008	NW Plant - Kenwood/Bishops Ridge Service Extension	E	Southwest	240,507		2,000,000				2,240,507
CIP-020	NW Plant - Liberty Park Road Service Extension	E	Southwest				250,000	1,150,000		1,400,000
CIP-021	NW Plant - Hill Farms Service Extension	E	Richlands					240,000	1,260,000	1,500,000
CIP-022	NW Plant - Denise Dr/Greystone Dr Service Extension	E	Southwest						3,250,000	3,250,000
CIP-029	NW Plant - Plum Point Sewer Extension	E	Southwest						3,600,000	3,600,000
CIP-030	Piney Green FM - Birchwood Park Service Extension	E	White Oak						1,075,000	1,075,000
	Totals			\$16,427,034	\$46,499,325	\$6,950,000	\$1,700,000	\$6,240,000	\$57,235,339	\$135,051,698
							Total: Years 1-5	\$77,816,359		

Notes:

Chart does not reflect active projects funded in previous budget years.

All cost estimates are based on 2020 dollars and project information available at the time this report was prepared.

Actual costs for individual projects will not be final until contracts are awarded; estimated costs are for planning purposes only.

Type Codes: E - System Expansion Project R - Repair/Rehabilitation Project

02/04/2021 - Adjusted CIP-028 costs to reflect revised project cost estimate.