

**City of Shepherdsville Capital Budget Projections FY19 - FY23  
Sewer/Wastewater Department**

	June 2020 - July 2020	June 2019 - July 2021	June 2021 - July 2022	June 2022 - July 2023	June 2023 - July 2024	
<b>Sewer Department Totals</b>	<b>3,210,000</b>	<b>7,380,000</b>	<b>7,480,000</b>	<b>7,305,000</b>	<b>6,705,000</b>	<b>NOTES</b>
<b>Wastewater Collections System</b>	<b>1,635,000</b>	<b>4,805,000</b>	<b>2,955,000</b>	<b>1,455,000</b>	<b>2,955,000</b>	
Salt River Drive PS Elimination		250,000				
Arrowhead PS Access Road	150,000					
VFW PS	150,000					
Raymond Road Regional PS Eliminations	30,000	250,000			2,000,000	
Kousa PS		60,000				
South Regional PS		40,000				
Industrial PS Elimination	250,000	1,100,000	2,000,000	500,000		
South Bullitt - Bernheim School Line	100,000	2,000,000				
Asset Management Plan		150,000				
Excess Cost Allocation	100,000	100,000	100,000	100,000	100,000	
FOG/Pretreatment Assistance	30,000	30,000	30,000	30,000	30,000	
I&I remediation	750,000	750,000	750,000	750,000	750,000	
Engineering support	75,000	75,000	75,000	75,000	75,000	
<b>Wastewater Treatment Systems</b>	<b>1,575,000</b>	<b>2,575,000</b>	<b>4,525,000</b>	<b>5,850,000</b>	<b>3,750,000</b>	
Clarifier #4		400,000	1,800,000	1,000,000		
Clarifier #5		400,000	1,800,000	1,000,000		
Oxidation Ditch Rehabilitation				150,000	2,250,000	
Lift Station #1 (WWTP)	250,000	50,000				
Pump Station #1 rail replacement		150,000				
Relocation/reconfiguration of sampling		100,000				
Headworks controls relocation		50,000				
Screw Compactor	50,000					
Ventilation replacement at headworks	75,000					
Blower replacements		625,000	625,000			
Drain/Inspect/Repair the IFAS Media Zone	75,000					
Drain/Inspect/Repair the Anoxic Zone	75,000					
New diffusers in IFAS media zone					400,000	
New diffusers in IFAS Post Media Zone to replace the existing fine bubble diffusers (or add mixers to prevent solids from settling out)	125,000					
Replace and/or add effluent screens between the IFAS Media Zone and the Post Media Zone	150,000					
New media for IFAS					900,000	
UV system replacement	500,000			1,000,000		
Sludge holding tanks			100,000	2,500,000		
RAS Meters for Clarifier No. 1 and 2	75,000					
Splitter box weir gate electric actuators for the IFAS, Oxidation Ditches and Clarifiers		300,000				
Piping modifications to allow for RAS to bypass the influent screen during high flow		300,000				
Site improvements (paving, striping, sidewalks, accessibility)	50,000	50,000	50,000	50,000	50,000	
Engineering support	150,000	150,000	150,000	150,000	150,000	