

APPENDIX 3

New Capital Projects Added During the FY18 CIP

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New Capital Projects Added to the FY18 CIP

Project	Program	Project	Subphase	Contract Number	Total Contract Amount	FY18	FY14-18	FY19-23	Beyond FY23	Total Expenditures
1	Interception & Pumping	Corrosion & Odor Control	Nut Island Headworks Odor Control and HVAC Improvements Construction	7548	\$ 27,500,000		\$ -	\$ 27,500,000	\$ -	\$ 27,500,000
2	Interception & Pumping	Facility Asset Protection	Fuel Oil Tank Replacements at Various Facilities Design CA/RI	7553	\$ 1,528,605	\$ 100,000	\$ 100,000	\$ 1,428,605		\$ 1,528,605
	Interception & Pumping	Facility Asset Protection	Fuel Oil Tank Replacements at Various Facilities Construction Phase 1	7554	\$ 3,566,745		\$ -	\$ 3,566,745		\$ 3,566,745
	Interception & Pumping	Facility Asset Protection	Fuel Oil Tank Replacements at Various Facilities Construction Phase 2	7555	\$ 2,547,675		\$ -	\$ 2,547,676		\$ 2,547,676
3	Interception & Pumping	Facility Asset Protection	Headworks Effluent Shaft Rehabilitation Design CA/RI	7549	\$ 1,019,070		\$ -	\$ 1,019,070		\$ 1,019,070
	Interception & Pumping	Facility Asset Protection	Headworks Effluent Shaft Rehabilitation Construction	7550	\$ 5,095,350		\$ -	\$ 5,095,350		\$ 5,095,350
4	Interception & Pumping	Facility Asset Protection	Wiggins Terminal Pump Station Replacement Design CA/RI	7551	\$ 508,855	\$ 80,955	\$ 80,955	\$ 427,900		\$ 508,855
	Interception & Pumping	Facility Asset Protection	Wiggins Terminal Pump Station Replacement Construction	7552	\$ 2,035,420		\$ -	\$ 2,035,420		\$ 2,035,420
5	Treatment	DITP Asset Protection	Fixed Gas Protection Systems Replacement	7167	\$ 2,000,000	\$ 166,667	\$ 166,667	\$ 1,833,333		\$ 2,000,000
6	Residuals	Residuals Asset Protection	Residuals Pellet Conveyance Piping	7173	\$ 3,000,000	\$ 166,667	\$ 166,667	\$ 2,833,333		\$ 3,000,000
7	Distribution and Pumping	Northern Low Service - Section 8	Section 57 Water Pipeline and Sect. 21/20/19 Sewer Rehab Design/ESDC/REI	7540	\$ 5,783,000	1,000,000	\$ 1,000,000	\$ 4,783,000		\$ 5,783,000
	Distribution and Pumping	Northern Low Service - Section 8	Section 57 Water Pipeline and Sect. 21/20/19 Sewer Rehab Construction	7541	\$ 25,500,000		\$ -	\$ 25,500,000		\$ 25,500,000
8	Distribution and Pumping	Peabody Pipeline Project	Peabody Pipeline Design/ESDC/REI	6895	\$ 3,500,000	1,000,000	\$ 1,000,000	\$ 2,500,000		\$ 3,500,000
	Distribution and Pumping	Peabody Pipeline Project	Peabody Pipeline Construction	6893	\$ 9,400,000		\$ -	\$ 9,400,000		\$ 9,400,000
9	Distribution and Pumping	NHS Revere & Malden Pipeline Improvements	Section 14 Water Pipeline Relocate (Malden)	6957	\$ 1,270,000	1,270,000	\$ 1,270,000	\$ -		\$ 1,270,000
10	Transmission	Metropolitan Redundancy Interim Improvements	Tops of Shafts Design CA/RI	7560	\$ 1,600,000		\$ -	\$ 1,600,000		\$ 1,600,000
	Transmission	Metropolitan Redundancy Interim Improvements	Tops of Shafts Interim Improvements Construction	7561	\$ 6,114,420		\$ -	\$ 6,114,420		\$ 6,114,420
11	Transmission	Metropolitan Redundancy Interim Improvements	Chestnut Hill Emergency Pump Station Improvements Construction	7574	\$ 6,700,000		\$ -	\$ 6,695,000	\$ 5,000	\$ 6,700,000

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	Transmission	Metropolitan Redundancy Interim Improvements	Chestnut Hill Emergency Pump Station Improvements Construction	7562	\$ 18,343,260		\$ -	\$ 18,343,260		\$ 18,343,260
12	Transmission	Metropolitan Redundancy Interim Improvements	WASM/Spot Pond Supply Mains West PRV Improvements Design/CA/RI	7575	\$ 2,100,000		\$ -	\$ 2,100,000		\$ 2,100,000
	Transmission	Metropolitan Redundancy Interim Improvements	WASM/Spot Pond Supply Mains West PRV Improvements Construction	7563	\$ 8,152,560		\$ -	\$ 8,152,560		\$ 8,152,560
13	Transmission	Watershed Improvements	Quabbin Admin Building Conceptual Design Report	7569	\$ 200,000	50,000	\$ 50,000	\$ 150,000		\$ 200,000
	Transmission	Watershed Improvements	Quabbin Admin Building Rehabilitation Design CA/RI	7564	\$ 2,800,000		\$ -	\$ 2,750,000	\$ 50,000	\$ 2,800,000
	Transmission	Watershed Improvements	Quabbin Admin Building Rehabilitation Construction	7565	\$ 12,000,000		\$ -	\$ 11,800,000	\$ 200,000	\$ 12,000,000
14	Transmission	Watershed Improvements	Maintenance Garage/Wash Bay/Storage Building Construction	7577	\$ 2,300,000	460,000	\$ 460,000	\$ 1,840,000		\$ 2,300,000
SUMMARY:										
Total Wastewater Projects					\$ 48,801,720	\$ 514,289	\$ 514,289	\$ 48,287,432	\$ -	\$ 48,801,721
Total Waterworks Projects					\$ 105,763,240	\$ 3,780,000	\$ 3,780,000	\$ 101,728,240	\$ 255,000	\$ 105,763,240
Total Projects					\$ 154,564,960	\$ 4,294,289	\$ 4,294,289	\$ 150,015,672	\$ 255,000	\$ 154,564,961