

Table 6.1 Northfield MN Wastewater Treatment Facility Project Implementation Schedule												
	Project	Capital Cost	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
1	Water Reuse System	\$ 151,250										\$ 192,088
2	UV Disinfection	\$ 893,750		\$ 920,563								
3	Biosolids Treatment Upgrade	\$ 3,025,000						\$ 3,478,750				
4	Biosolids Cake Storage	\$ 618,750						\$ 711,563				
5	Biosolids Liquid Storage	\$ 1,038,125						\$ 1,193,844				
6	BAF Gate Replacement											
	BAF Cell 1	\$ 75,625				\$ 82,431						
	BAF Cell 2	\$ 75,625				\$ 82,431						
	BAF Cell 3	\$ 75,625				\$ 82,431						
	BAF Cell 4	\$ 75,625				\$ 82,431						
	BAF Cell 5	\$ 75,625				\$ 82,431						
	BAF Cell 6	\$ 75,625				\$ 82,431						
	BAF Cell 7	\$ 75,625				\$ 82,431						
	BAF Cell 8	\$ 75,625				\$ 82,431						
	BAF Cell 9	\$ 75,625				\$ 82,431						
	BAF Cell 10	\$ 75,625				\$ 82,431						
7	Influent Lift Pumps	\$ 1,134,375								\$ 1,372,594		
8	Blower Replacement											
	Blower 1	\$ 61,875									\$ 76,725	
	Blower 2	\$ 61,875									\$ 76,725	
	Blower 3	\$ 61,875									\$ 76,725	
	Blower 4	\$ 61,875									\$ 76,725	
	Blower 5	\$ 61,875									\$ 76,725	
	Blower 6	\$ 61,875									\$ 76,725	
	Blower 7	\$ 61,875									\$ 76,725	
	Blower 8	\$ 61,875									\$ 76,725	
	Blower 9	\$ 61,875									\$ 76,725	
	Blower 10	\$ 61,875									\$ 76,725	
	Blower 11	\$ 61,875									\$ 76,725	
	Blower 12	\$ 61,875									\$ 76,725	
9	SCADA Upgrade	\$ 1,375,000							\$ 1,622,500			
10	MAU Replacement											
	MAU-1	\$ 15,813		\$ 16,287								
	MAU-2	\$ 26,813			\$ 28,421							
	MAU-3	\$ 15,813				\$ 17,236						
	MAU-4	\$ 16,500					\$ 18,480					
	MAU-5	\$ 15,813						\$ 18,184				
	MAU-6	\$ 19,250							\$ 22,715			
	MAU-7	\$ 15,813								\$ 19,133		
	MAU-8	\$ 14,438									\$ 17,903	
	MAU-9	\$ 15,813										\$ 20,082
	MAU-10	\$ 15,813										\$ 20,082
11	Roof Repacement											
	BAF Building	\$ 275,000							\$ 324,500			
	PreTreatment /Clarifier Building	\$ 305,000							\$ 359,900			
	Biosolids Building	\$ 100,000						\$ 115,000				
	UV Disinfection building	\$ 30,000						\$ 34,500				
	Operations Building	\$ 100,000			\$ 106,000							
12	Miscellaneous Items											
	Access hatches safety equipment	\$ 12,000	\$ 12,000									
	Air Compressor at Pretreatment/clarifier building	\$ 25,000	\$ 25,000									
	Boiler replacement at operations building	\$ 75,000	\$ 75,000									
	Annual Inflation rate (%)	3.0%										
Total Expense w/o Inflation		\$ 10,828,875										
Total Expense w/ Inflation		\$ 12,487,335	\$ 112,000	\$ 936,849	\$ 134,421	\$ 841,548	\$ 18,480	\$ 5,551,841	\$ 2,329,615	\$ 1,391,727	\$ 938,603	\$ 232,251