

Attachment 1: Early, high-level Class D estimates and potential capital investments in the short term (0-Year 5), medium term (Year 6-15) and long term (Year 16-2051)

Short Term 0 to Year 5	Medium Term Year 6 to 15	Long Term Year 16 to 2051
Short term Headworks Improvements \$6.0M	Headworks Screening Expansion \$14.1M	If pilot testing is successful: Retrofit Plant 1 with WAS Hydro cyclones and Membrane Aerated Biofilm Reactors \$13.4M
Tertiary Filter Expansion \$33.3M	Expansion of the Lystek Process \$28.4M	If pilot testing is unsuccessful: Construct a new Plant 5 \$34.2M
Construct 2 New Secondary Clarifiers in Plant 2 \$12.2M	Decommission and Remove the Rotating Biological Contactors \$1M	
Disinfection Expansion \$14.4M		
New Primary Sludge Thickening and WAS Thickening Facility \$23.1M		
New Dewatering Facility \$16.1M		