

**McKay Bay 10 Year Capital Plan
2023 - 2027**

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
McKay Bay WTE Security & Cameras Improv	\$200,000										\$200,000
McKay Bay WTE Expeller Replacements											\$0
McKay Bay WTE Turbie Overhaul	\$8,222,200										\$8,222,200
McKay Bay WTE Refuse Crane Replacement		\$5,500,000									\$5,500,000
McKay Bay WTE Cooling Tower and Condensate Replacement	\$4,513,760										\$4,513,760
McKay Bay WTE ABB DCS Upgrade	\$1,750,000										\$1,750,000
McKay Bay WTE Stack Repairs	\$854,000										\$854,000
McKay Bay WTE Main Transformer Replacement	\$5,100,000										\$5,100,000
McKay Bay WTE Admin Building Refurbishment	\$500,000										\$500,000
McKay Bay WTE Scalper Building Repairs	\$5,200,000										\$5,200,000
McKay Bay WTE Burner Replacements	\$2,300,000										\$2,300,000
McKay Bay WTE Ash Floor and Bunker Repairs	\$400,000										\$400,000
McKay Bay WTE Pump and Equipment Improvements	\$6,250,000										\$6,250,000
McKay Bay WTE Ash Metal Recovery Repairs System	\$0		\$9,500,000		\$2,500,000						\$12,000,000
McKay Bay WTE Facility Roof Repairs	\$25,000										\$25,000
McKay Bay WTE Demineralized System Replacement	\$0										\$0
McKay Bay WTE Lime Silo Refurbishment	\$125,000	\$375,000	\$1,100,000								\$1,600,000
McKay Bay WTE Carbon Silo Refurbishment	\$350,000	\$1,050,000									\$1,400,000
McKay Bay WTE ID Fan VFDs	\$0			\$1,000,000		\$1,000,000					\$2,000,000
McKay Bay WTE Free Wheeling Electrical Power	\$250,000										\$250,000
McKay Bay WTE Program Management	\$9,785,840	\$3,561,900									\$13,347,740
McKay Bay WTE Bull Nose and Water Wall Tube Replacements	\$3,000,000			\$900,000	\$900,000						\$4,800,000
McKay Bay WTE Furnace Water Wall Tubes	\$0	\$5,000,000	\$5,000,000								\$10,000,000
McKay Bay WTE Back End Lime System	\$0			\$1,500,000							\$1,500,000
McKay Bay WTE Feed Chute Rebuild	\$0				\$700,000	\$600,000					\$1,300,000
McKay Bay WTE Wet Scrubber Replacements	\$0	\$250,000	\$250,000								\$500,000
McKay Bay WTE Asphalt Roadway Paving	\$0			\$350,000							\$350,000
McKay Bay WTE Feed Chute Refurbish	\$0	\$300,000	\$150,000	\$150,000							\$600,000
McKay Bay WTE Feed Chute Refurbish	\$0		\$500,000								\$500,000
McKay Bay WTE Maintenance Warehouse Expansion	\$0			\$1,100,000							\$1,100,000
McKay Bay WTE Logistics Warehouse	\$350,000										\$350,000
McKay Bay WTE Baghouse-Platforms	\$665,000										\$665,000
McKay Bay WTE Guard Shack	\$40,000										\$40,000
McKay Bay WTE Turbine Generator Overhaul (periodic)						\$5,000,000					\$5,000,000
McKay Bay WTE Turbine Generator Annual inspection							\$90,000	\$92,700	\$95,481	\$98,345	\$376,526
McKay Bay WTE Superheater 1&2 Replacements							\$950,000	\$950,000	\$950,000	\$950,000	\$3,800,000
McKay Bay WTE Superheater 3&4 Replacements							\$950,000	\$950,000	\$950,000	\$950,000	\$3,800,000
McKay Bay WTE Economizer 1,2,&3 Replacements							\$950,000	\$950,000	\$950,000	\$950,000	\$3,800,000
McKay Bay WTE Continuous Blowdown Tank Replacements (4)							\$80,000	\$80,000	\$80,000	\$80,000	\$320,000
McKay Bay WTE Primary Air Fan Replacements							\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
McKay Bay WTE Secondary Air Fan Replacements							\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
McKay Bay WTE Sifting Conveyors and Drop Out Screw Replacements (12)							\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
McKay Bay WTE Tipping floor resurface						\$250,000	\$250,000		\$250,000		\$750,000
McKay Bay WTE Ash Separation for Metal Recovery								\$4,500,000			\$4,500,000
McKay Bay WTE Ash Floor & Bunker						\$400,000					\$400,000
McKay Bay WTE Second Eddy Current - Non Ferrous								\$5,000,000			\$5,000,000
McKay Bay WTEComponent Cooling Water Heat Exchangers (2)						\$220,000					\$220,000
McKay Bay WTE Dump Condenser replacement							\$600,000				\$600,000
McKay Bay WTE Low Pressure heater replacement						\$400,000					\$400,000
McKay Bay WTE Atlas Copco Air Compressor ZR450							\$950,000			\$950,000	\$1,900,000
McKay Bay WTE McKay Bay WTE Vacuum Pump A&B Replacements						\$300,000		\$300,000			\$600,000
McKay Bay WTE Baghouse Outlet Duct & Damper Replacements (4)							\$400,000	\$400,000	\$400,000	\$400,000	\$1,600,000
McKay Bay WTE Baghouse Tubesheet and Hopper Replacements (24)							\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
McKay Bay WTE Baghouse Ash Screw Replacements (8) & Plattcos (48)							\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
McKay Bay WTE ID Fan Inlet/Outlet Duct Replacement w/ Expansion Joints (4)							\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
McKay Bay WTE Shop,MCC, Admin, Buildings Roof Replacements							\$250,000	\$125,000	\$250,000	\$125,000	\$750,000
Totals	\$49,880,800	\$ 16,036,900	\$ 16,500,000	\$ 5,000,000	\$ 4,100,000	\$ 8,170,000	\$ 6,570,000	\$ 14,447,700	\$ 5,025,481	\$ 5,603,345	\$131,334,226