MCES CAPITAL PROGRAM: 2024 THROUGH 2029

METROPOLITAN COUNCIL

Adopted December 13, 2023

The Council's mission is to foster efficient and economic growth for a prosperous metropolitan region.

Metropolitan Council Members

Charlie Zelle	Chair	Diego Morales	District 9
Judy Johnson	District 1	Peter Lindstrom	District 10
Reva Chamblis	District 2	Gail Cederberg	District 11
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Yassin Osman	District 7	Wendy Wulff	District 16
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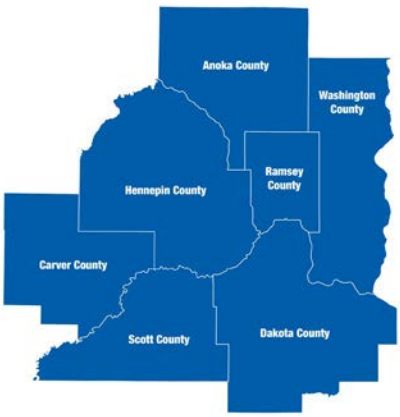

The Metropolitan Council is the regional planning organization for the seven-county Twin Cities area. The Council operates the regional bus and rail system, collects and treats wastewater, coordinates regional water resources, plans and helps fund regional parks, and administers federal funds that provide housing opportunities for low- and moderate-income individuals and families. The 17-member Council board is appointed by and serves at the pleasure of the governor.

On request, this publication will be made available in alternative formats to people with disabilities. Call Metropolitan Council information at 651-602-1140 or TTY 651-291-0904.

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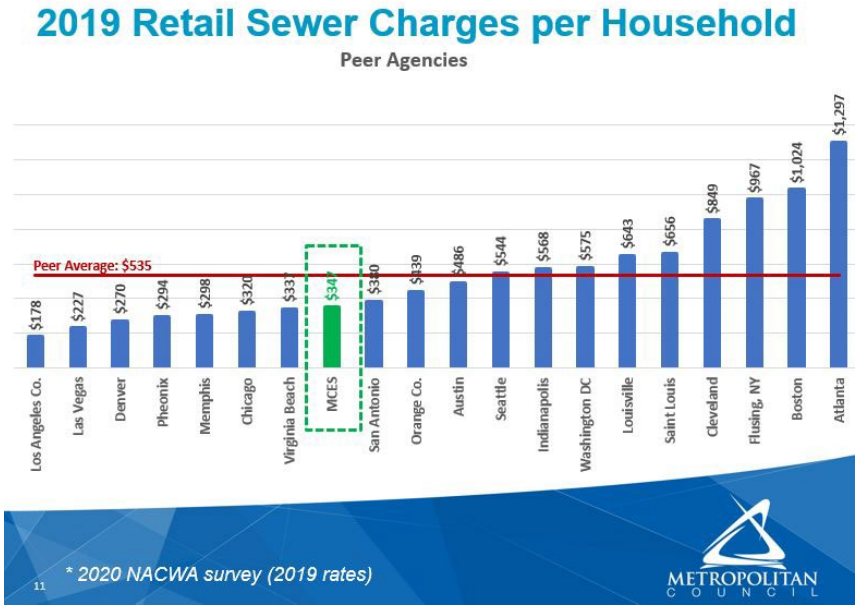
About Metropolitan Council Environmental Services

Metropolitan Council Environmental Services (ES) is responsible for operating and maintaining the regional wastewater system which protects public health, protects the environment, and fosters the economic growth of the seven-county Twin Cities Metropolitan Area. The regional wastewater system currently serves 111 communities and has an estimated replacement value of $7 billion. The organization employs about 640 staff (full-time equivalents) who are committed to clean water and a clean environment, both of which are essential to the quality of life for those who live and work in the region.

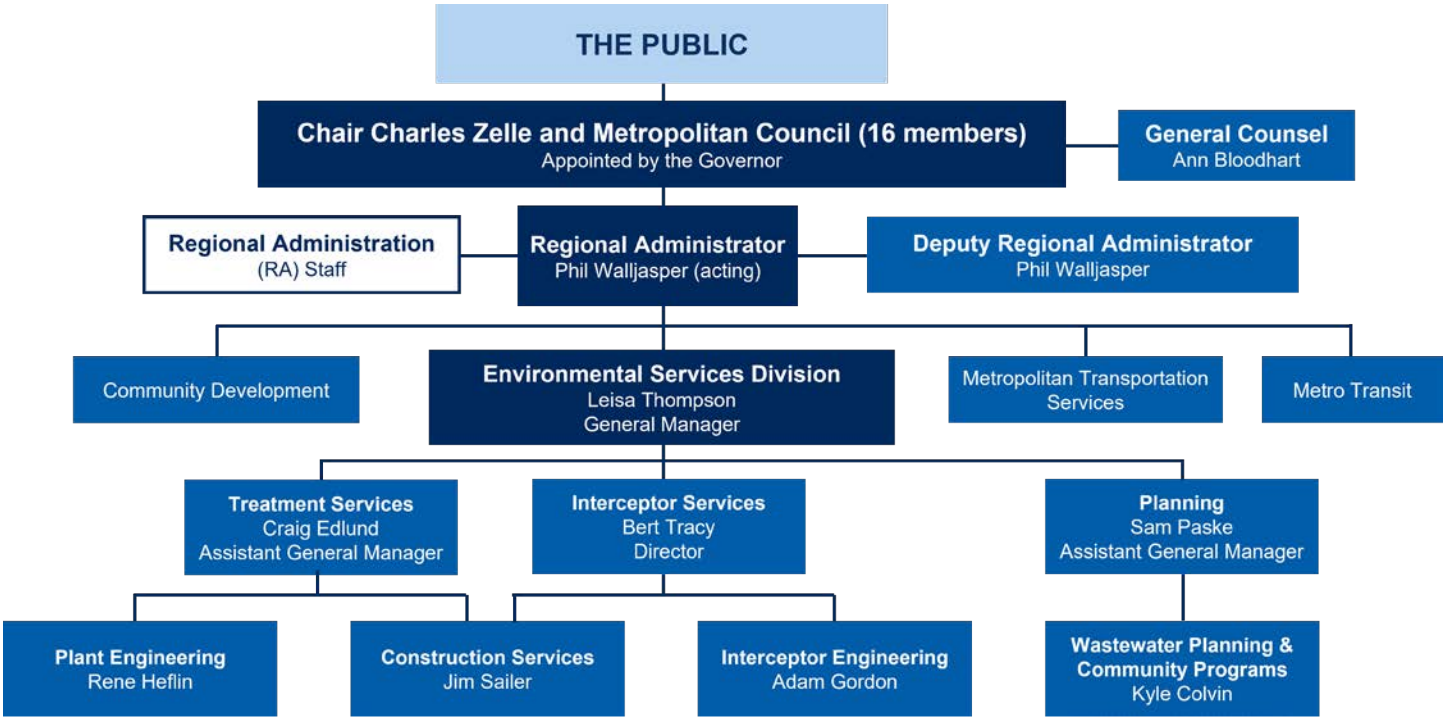
ES consistently achieves near-perfect compliance with federal and state water discharge standards while holding rates about 35% below the national average. ES is committed to sustainable operations through energy efficiency, use of renewable energy resources, use of technology and reducing air pollutant emissions and resource recovery.

National Association of Clean Water Agencies (NACWA) 2020 peer agency rate survey results:



Peer agencies are those wastewater service providers that treat 100 million gallons per day (MGD) or more.

Environmental Services Organizational Chart



About the ES Capital Program Publication

The Environmental Services Capital Program is a component of the Council's unified budget plan. The Environmental Services Division plans capital spending for new treatment plants, interceptors and/or improvements of the metropolitan wastewater system. The capital program provides capital investments to preserve and rehabilitate existing wastewater infrastructure, meet more stringent water and air quality regulations, and expand the system's capacity to meet regional growth needs. It is prepared, reviewed, and approved on a yearly basis to consider the new programs and/or adjustments to the plan. The capital program and key projects are presented to customers at the annual open house and budget workshops. Upon adoption of public comment in October, the Unified Operation and Capital Budget and Levies is formally adopted by Council in December.

Minnesota statute requires the Council to develop a capital program. Minnesota Pollution Control Agency (MPCA) references the ES Capital Program to confirm project funding, improvements necessary to meet regulatory requirements, and confirm projects requiring plan and specification review.

This publication is also used as a basis for the Tribal & Cultural Program. It ensures that Council policies align with the interests and concerns of Minnesota Tribal governments. Each project goes through archaeological and historic investigations so the Council can improve tribal collaboration and outreach. Through such efforts, the Council aims to foster improved collaboration with Tribal Nations and communities, facilitating the identification of projects that hold particular importance to them.

Project level expenses are current as of the Council's adoption date.

Extraordinary Facts by the Numbers!

Environmental Services

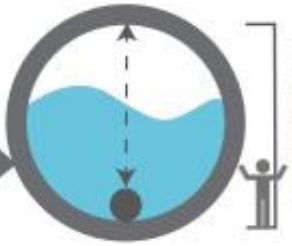
moves and treats **250 million** gallons of wastewater each day

serving **2.8 million** people in 111 communities in the 7-county Twin Cities metro area.

That wastewater moves through privately owned and city sewer pipes into

635 miles

of regional interceptor sewer mains



ranging in size from **9 inches** to **14 feet** in diameter and in age from 140 years old to brand new!

The wastewater also passes

230 meters
measuring how much water is flowing through the pipes.

60 lift stations
pumping water from lower elevation to higher elevation so gravity can help us move it.

on its way to

9 treatment plants
cleaning the water before it is returned to the environment.

Rev. 5.15.2023

Metropolitan Council Environmental Services
390 Robert Street North
Saint Paul, MN 55101-1805
metrocouncil.org

METROPOLITAN COUNCIL

Capital Program Overview

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From 1970 to 2013, capital investment focused primarily on developing an efficient and effective wastewater system to meet the needs of a growing region. These investments included interceptor system capacity expansion and extension to serve the long-term service area (2040 and beyond), as well as consolidating, expanding capacity, and completing quality upgrades to the regional wastewater treatment plants. Between 2014 and 2020, capital investments shifted primarily to preserving the valuable regional wastewater infrastructure. The 2024 through 2029 program continues to have a strong emphasis on asset preservation and includes capacity improvements to support a thriving region. Noteworthy capacity projects and asset preservation projects in the plan include expansion of solids processing at the Metro Plant, a new wastewater treatment plant at Hastings, the new Crow River wastewater treatment plant and lift station L32A in Fridley.

Figure 1 – Regional Maintenance Facility (RMF) Expansion Project 809095 conceptual exterior design.

Figure 2 – Regional Maintenance Facility (RMF) Expansion Project 809095 exterior construction in progress.

ES Customer Level of Service

FINANCIAL

CHARGES & FEES
Charges and fees should be predictable, justifiable, and provide good value for the region.

RETAIN AAA BOND RATING
Retain AAA Bond rating in order to provide the lowest cost debt financing possible.

OPTIMIZE BUDGET PLAN
MCES' 5-year budget plan should optimize capital, O&M programs to meet customer service goals.

PRESERVE ASSETS
The region's wastewater assets should be well maintained to preserve their value and performance.

BE FAIR AND TRANSPARENT
Allocation of all charges should be fair, equitable, and transparent to the customer.

HEALTH, SAFETY & ENVIRONMENT

COMPLY WITH PERMITS
Comply consistently with water, air, and other environmental permits.

MINIMIZE IMPACTS
Convey and treat wastewater safely with minimal backups, spills, and traffic impacts.

LEAD BY EXAMPLE
Be a leader on environmental sustainability, including water/ energy conservation and water reuse.

CUSTOMER SERVICE

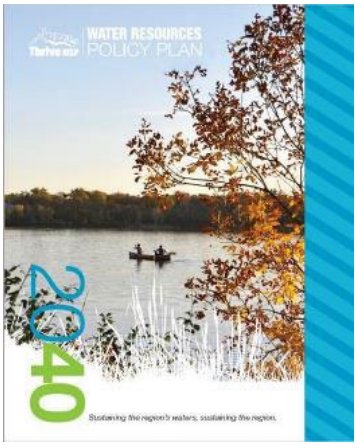
BE A GOOD NEIGHBOR
Mitigate community impacts related to odors, traffic, noise, and visual aesthetics.

MEET CAPACITY NEEDS
Provide conveyance and treatment capacity consistent with regional and local plans.

COMMUNICATE INFORMATION
Communicate with customers about financial info and capital projects & programs that impact them.

ENGAGE CUSTOMERS
Engage customers in a meaningful public process. Provide notice for changes in rules, fees, projects, environmental performance & resolving competing Council policies/interests.

COORDINATE WITH OTHERS
Optimize intergovernmental coordination in all MCES work that intersects with community work.



ES serves over 111 different customer communities and is committed to providing excellent customer service. We strive to make decisions that are fiscally: responsible, protect human health and the environment, work with our customers to ensure we plan for growth and coordinate our work in an efficient manner.

The Water Resources Policy Plan and the Customer Level of Service are the foundation for the Capital Program.

Authorized Capital Program (ACP)

The ACP provides multi-year authorization to spend on program costs where funding has been secured and the Council has given final approval to proceed. It is the total amount of all past and present approvals from the Council.

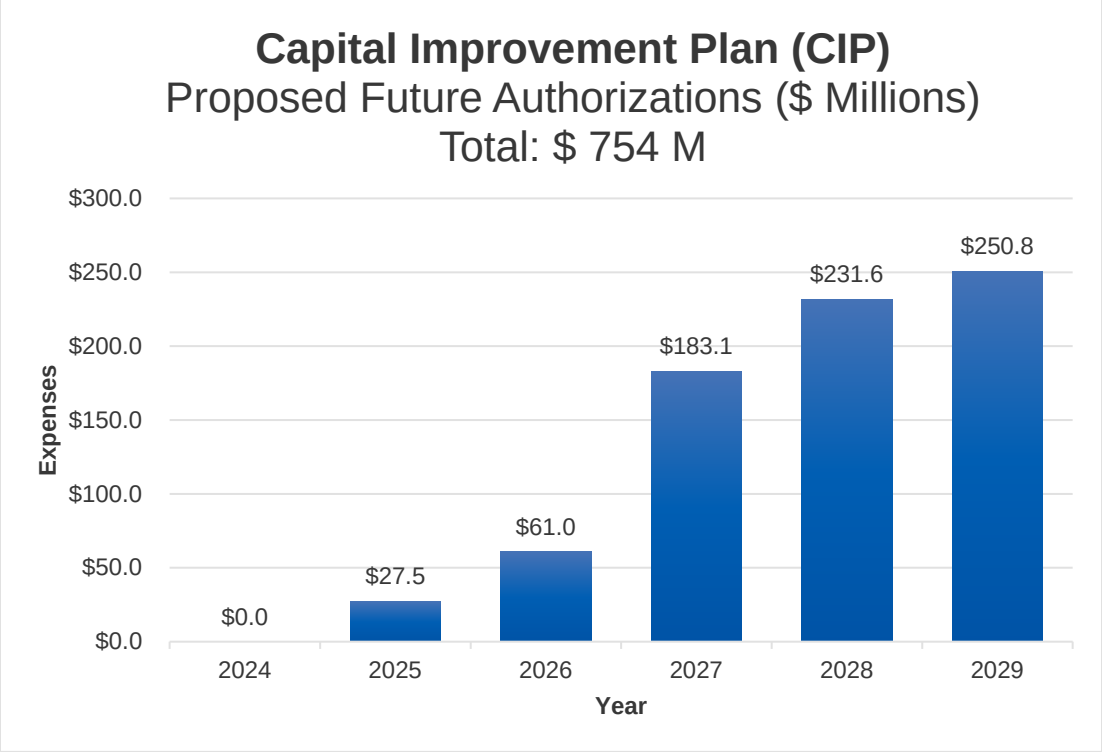
The 2024 ACP consists of the previously approved ACP; plus, the authorization of new programs; authorized adjustments to existing programs; and the deletion of completed and closed-out programs. The changes are summarized below.

Summary of Authorized Capital Program (ACP) Changes

Previous Authorized Capital Program (ACP)	$1,292,922,758
Adjustments to existing projects	$237,891,018
Closed projects	$(102,261,190)
New projects	$243,593,659
Total all changes	$379,223,487
Approved 2023 ACP	**$1,672,146,245**

Capital Improvement Plan (CIP)

The CIP is the six-year capital investment plan. The Council has not given final approval to these investments. These proposed investments and the year that it is anticipated that the Council will be asked to move them into the ACP is summarized below.



Capital Program

The Capital Program consists of the ACP plus the CIP. Table 10 from the Metropolitan Council's 2024 Unified Budget summarizes the ES 2024 through 2029 Capital Program:

METROPOLITAN COUNCIL
CAPITAL PROGRAM
ENVIRONMENTAL SERVICES

TABLE 10

($ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							
	2023 Amended	Changes	2024 Adopted	2024	2025	2026	2027	2028	2029	Total	ACP + CIP Combined
Treatment Plant Projects											
8059 - Metro Rehabilitation & Facilities Improve	109,911	-22,919	86,992	-	-	-	-	-	-	-	86,992
8062 - Metro Solids Improvements	220,313	18,976	239,289	-	-	-	1,000	1,000	1,000	3,000	242,289
8074 - Empire Plant Solids Improvements	46,909	-3,027	43,882	-	-	-	-	-	-	-	43,882
8078 - Regional Plant Improvements	59,825	-2,453	57,372	-	-	1,000	12,000	12,100	10,000	35,100	92,472
8089 - MWWTP Asset Renewal	230,802	53,059	283,861	-	-	5,000	22,700	37,200	55,000	119,900	403,761
8091 - Wastewater Reclamation Facilities	6,637	-4,327	2,310	-	-	-	250	250	250	750	3,060
8097 - Blue Lake Solids Processing	80,820	3,167	83,987	-	12,500	12,500	22,500	32,500	20,000	100,000	183,987
8098 - Hastings WWTP	31,868	126,352	158,220	-	-	-	2,000	2,000	-	4,000	162,220
8099 - Crow River Wastewater Treatment Plant	-	1,510	1,510	-	15,000	25,000	25,000	25,000	10,000	100,000	101,510
8100 - Industrial Pretreatment Incentive Program	13,706	-711	12,994	-	-	-	100	100	-	200	13,194
8101 - BPSI Allocation – Plants	328	4,774	5,102	-	-	-	-	-	-	-	5,102
TOTAL Treatment Plant Projects	801,118	174,401	975,519	-	27,500	43,500	85,550	110,150	96,250	362,950	1,338,469
Interceptor Projects											
8028 - Blue Lake System Improvements	58,133	17,156	75,289	-	-	-	10	10	-	20	75,309
8041 - Hopkins System Improvements	9,381	-868	8,513	-	-	-	-	-	-	-	8,513
8055 - Lift Station Improvements	49,798	37,069	86,866	-	-	-	18,350	24,850	4,850	48,050	134,916
8056 - Meter Improvements	18,224	5,090	23,314	-	-	-	6,500	6,500	6,500	19,500	42,814
8063 - SWC Interceptor - Lake Elmo Connections	10,584	-10,584	-	-	-	-	-	-	-	-	-
8076 - Mpls. Interceptor System Rehabilitation	33,937	-24,378	9,559	-	-	-	-	-	-	-	9,559
8082 - St Bonifacius LS/FM Rehabilitation	24,785	852	25,637	-	-	-	-	-	-	-	25,637
8083 - Waconia LS/FM Rehabilitation	6,727	-960	5,766	-	-	-	-	-	-	-	5,766
8086 - North Area Interceptor Rehabilitation	84,699	40,025	124,725	-	-	-	10,600	7,500	27,500	45,600	170,325
8088 - St Paul Interceptor System Rehabilitation	29,914	-5,554	24,360	-	-	-	1,000	1,500	4,150	6,650	31,010
8090 - Interceptor Rehabilitation - Program	86,053	13,043	99,096	-	-	-	30,600	45,600	45,600	121,800	220,896
8092 - Mpls. Interceptor 1-MN-340 Rehabilitation	44,204	22,762	66,966	-	-	-	8,000	8,000	12,000	28,000	94,966
8093 - Brooklyn Park-Champlin Inter	9,033	-8,343	690	-	-	7,000	7,000	6,000	-	20,000	20,690
8094 - Brooklyn Park L32	5,994	75,275	81,269	-	-	-	-	-	-	-	81,269
8095 - Coon Rapids-Fridley Area Inter	18,280	39,620	57,900	-	-	2,000	3,010	10	54,000	59,020	116,920
8096 - Northwest Area Interceptor Imp	1,730	-157	1,573	-	-	8,500	12,500	21,500	-	42,500	44,073
8102 - BPSI Allocation – Interceptors	328	4,774	5,102	-	-	-	-	-	-	-	5,102
TOTAL Interceptor Projects	491,805	204,823	696,627	-	-	17,500	97,570	121,470	154,600	391,140	1,087,767
Total ES Capital Program	**1,292,923**	**379,223**	**1,672,146**	**-**	**27,500**	**61,000**	**183,120**	**231,620**	**250,850**	**754,090**	**2,426,236**

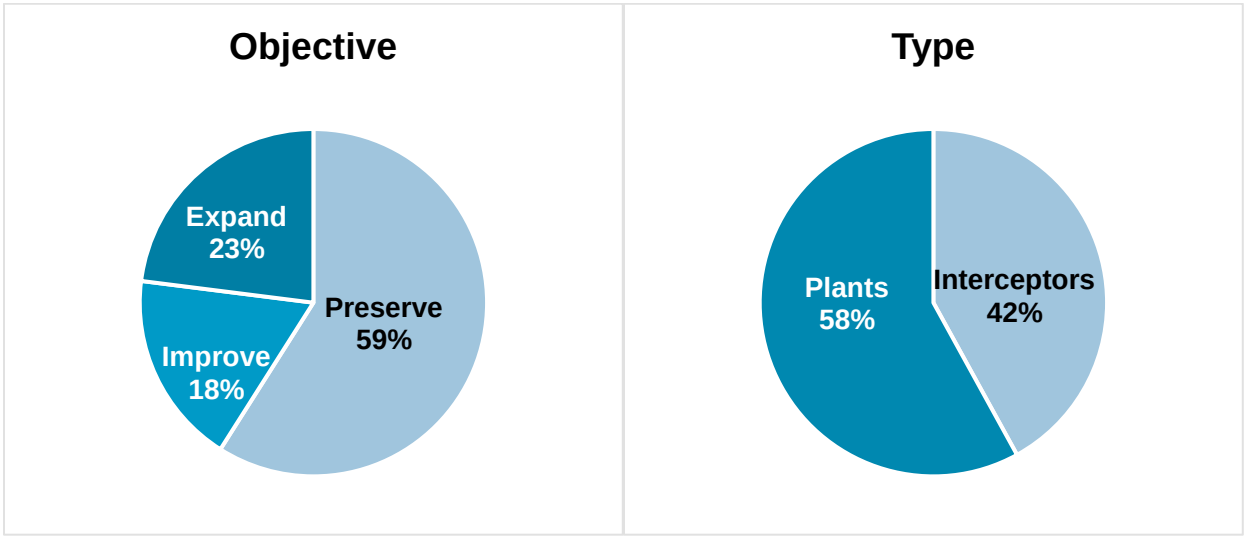
Capital Program Use of Funds

The three objectives of the capital program are:

- **Asset Preservation:** Preserve the existing ES infrastructure investment through rehabilitation and replacements.
- **System Expansion:** Expand the system capacity through treatment plant and interceptor expansions and interceptor extensions to meet the needs of a growing region.
- **Quality Improvements:** Improve the quality of service by responding to more stringent regulations, improving safety, reusing wastewater, increasing system reliability, and conserving and generating energy.

As indicated below, most of the funds are used for the preservation of the existing ES infrastructure investment. The breakdown by objectives for the 2024 ACP and the total Capital Program are as follows:

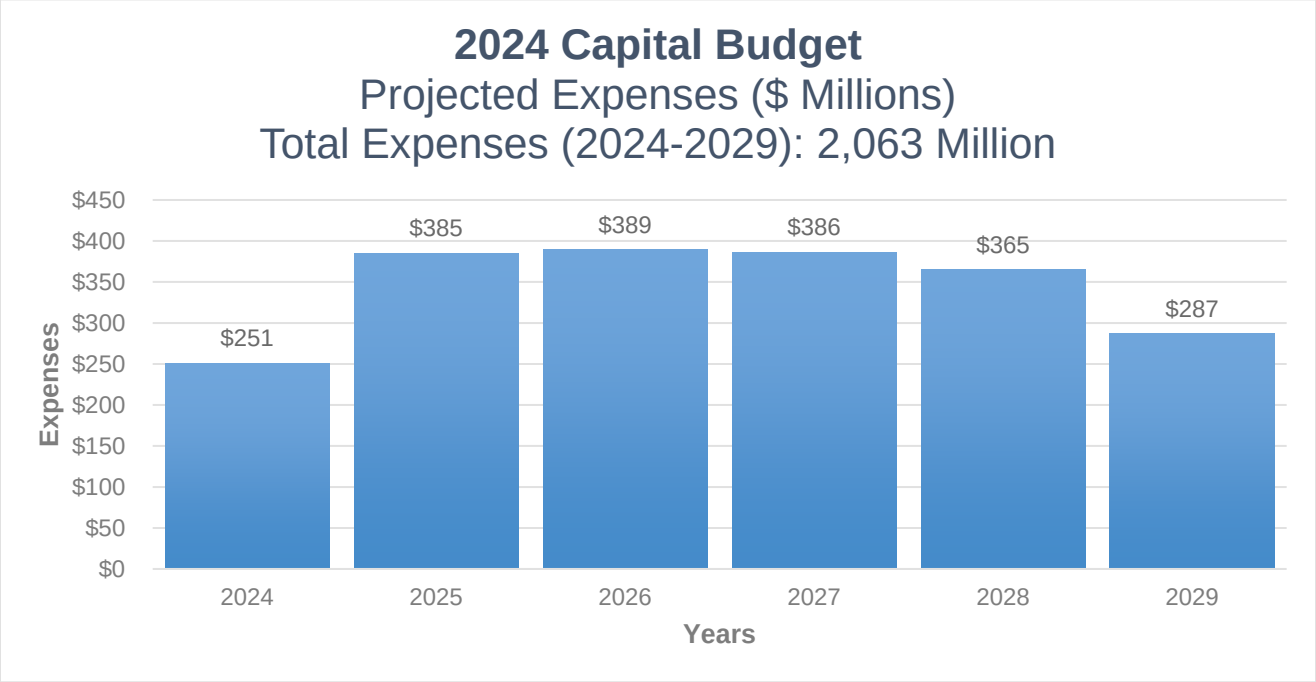
Capital Program (ACP) Objectives



The projects in Environmental Services program are driven by the objectives of asset preservation, capacity needs, or to improve performance in order to respond to more stringent water quality and air quality regulations, increasing system reliability and conserving or generating energy. In the 2024 Authorized Capital Program (ACP), 59% of the funding will be spent on preservation projects, 23% on expansion projects, and 18% on improvement projects. Furthermore, of the 2024 ACP, Interceptors will spend approximately 42% of the budget while Plants will spend approximately 58%.

Capital Budget and Projected Expenses

The Capital Budget is the amount from the ACP that is expected to be spent in that given year. It cannot be exceeded without formal Metropolitan Council action. The adopted ES 2024 Capital Budget is $251 million. As depicted below, the projected capital expenses for the 2024 through 2029 timeframe are $2,431 million. The projected expenses are utilized in the development of the debt service numbers in the ES's Capital Finance Plan.



ES 2024 through 2029 Capital Program

Projected expenses by year (all costs in $1,000s)

Family	Project Name	2024	2025	2026	2027	2028	2029	2024-2029 Total
	Treatment Plants							
8059	Metro Rehabilitation and Facilities Improvements	18,900	18,900	5,300	0	0	0	**43,100**
8062	Metro Solids Improvements	2,100	41,500	41,500	48,500	48,500	48,500	**230,600**
8074	Empire Plant Solids Improvements	5,000	0	0	0	0	0	**5,000**
8078	Regional Plant Improvements	13,375	13,050	13,000	13,000	12,100	10,000	**74,525**
8089	MWWTP Asset Renewal	52,621	54,816	55,016	54,921	54,200	55,000	**326,574**
8091	Wastewater Reclamation Facilities	250	250	250	250	250	250	**1,500**
8097	Blue Lake Solids Processing	7,000	42,500	37,500	32,500	37,500	20,000	**177,000**
8098	Hastings WWTP	6,000	36,000	42,000	42,000	32,000	0	**158,000**
8099	Crow River Wastewater Treatment Plant	1,510	15,000	25,000	25,000	25,000	10,000	**101,510**
8100	Industrial Pretreatment Incentive Program	100	100	100	100	100	0	**500**
8101	BPSI Allocation - Plants	1,679	2,550	2,550	0	0	0	**6,779**
	Plant Totals	**108,535**	**224,666**	**222,216**	**216,271**	**209,650**	**143,750**	**1,125,088**
	Percent of Planned Expenses	**43%**	**58%**	**57%**	**56%**	**57%**	**50%**	**55%**
	Interceptor System							
8028	Blue Lake Interceptor System Improvements	27,430	25,719	11,940	10	10	0	**65,109**
8041	Hopkins System Improvements	801	601	0	0	0	0	**1,402**
8055	Lift Station Improvements	15,260	26,150	20,150	27,350	29,850	4,850	**123,610**
8056	Meter Improvements	3,000	5,000	7,500	6,500	6,500	6,500	**35,000**
8076	Mpls Interceptor System Rehabilitaiton	2,560	0	0	0	0	0	**2,560**
8082	St Bonifacius LS/FM Rehabilitation	2,800	1	0	0	0	0	**2,801**
8083	Waconia LS/FM Rehabilitation	800	0	0	0	0	0	**800**
8086	North Area Interceptor Rehabilitation	31,850	35,300	36,000	15,600	7,500	27,500	**153,750**
8088	St Paul Interceptor System Rehabilitation	7,765	6,550	1,500	1,500	1,500	3,650	**22,465**
8090	Interceptor Rehabilitation	25,090	12,770	9,370	47,610	45,600	30,600	**171,040**
8092	Mpls Interceptor System Improvements	8,875	25,050	22,500	13,050	8,000	12,000	**89,475**
8093	Brooklyn Park-Champlin Interceptor Renewal	260	260	7,010	7,000	6,000	0	**20,530**
8094	Brooklyn Park L32	3,101	3,000	24,000	24,000	24,000	0	**78,101**
8095	South Area Interceptor Improvements	10,460	16,210	16,010	14,810	5,010	58,000	**120,500**
8096	Northwest Area Interceptor Improvements	650	650	8,500	12,500	21,500	0	**43,800**
8102	BPSI Allocation - Interceptors	1,679	2,550	2,550	0	0	0	**6,779**
	Interceptor Totals	**142,381**	**159,811**	**167,030**	**169,930**	**155,470**	**143,100**	**937,722**
		57%	**42%**	**43%**	**44%**	**43%**	**50%**	**45%**
	Total	**250,916**	**384,477**	**389,246**	**386,201**	**365,120**	**286,850**	**2,062,810**

Six Year Cash Flow = $ 2,062,810

ES 2024 Capital Program

Authorized Capital Program (ACP)

METROPOLITAN COUNCIL
CAPITAL PROGRAM
ENVIRONMENTAL SERVICES

	Authorized Capital Program (ACP)		
	2023 Amended	Changes	2024 Adopted
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8063 - SWC Interceptor - Lake Elmo Connections	10,584	-10,584	-
8076 - Mpls. Interceptor System Rehabilitation	33,937	-24,378	9,559
8082 - St Bonifacius LS/FM Rehabilitation	24,785	852	25,637
8083 - Waconia LS/FM Rehabilitation	6,727	-960	5,766
8086 - North Area Interceptor Rehabilitation	84,699	40,025	124,725
8088 - St Paul Interceptor System Rehabilitation	29,914	-5,554	24,360
8090 - Interceptor Rehabilitation - Program	86,053	13,043	99,096
8092 - Mpls. Interceptor 1-MN-340 Rehabilitation	44,204	22,762	66,966
8093 - Brooklyn Park-Champlin Inter	9,033	-8,343	690
8094 - Brooklyn Park L32	5,994	75,275	81,269
8095 - Coon Rapids-Fridley Area Inter	18,280	39,620	57,900
8096 - Northwest Area Interceptor Imp	1,730	-157	1,573
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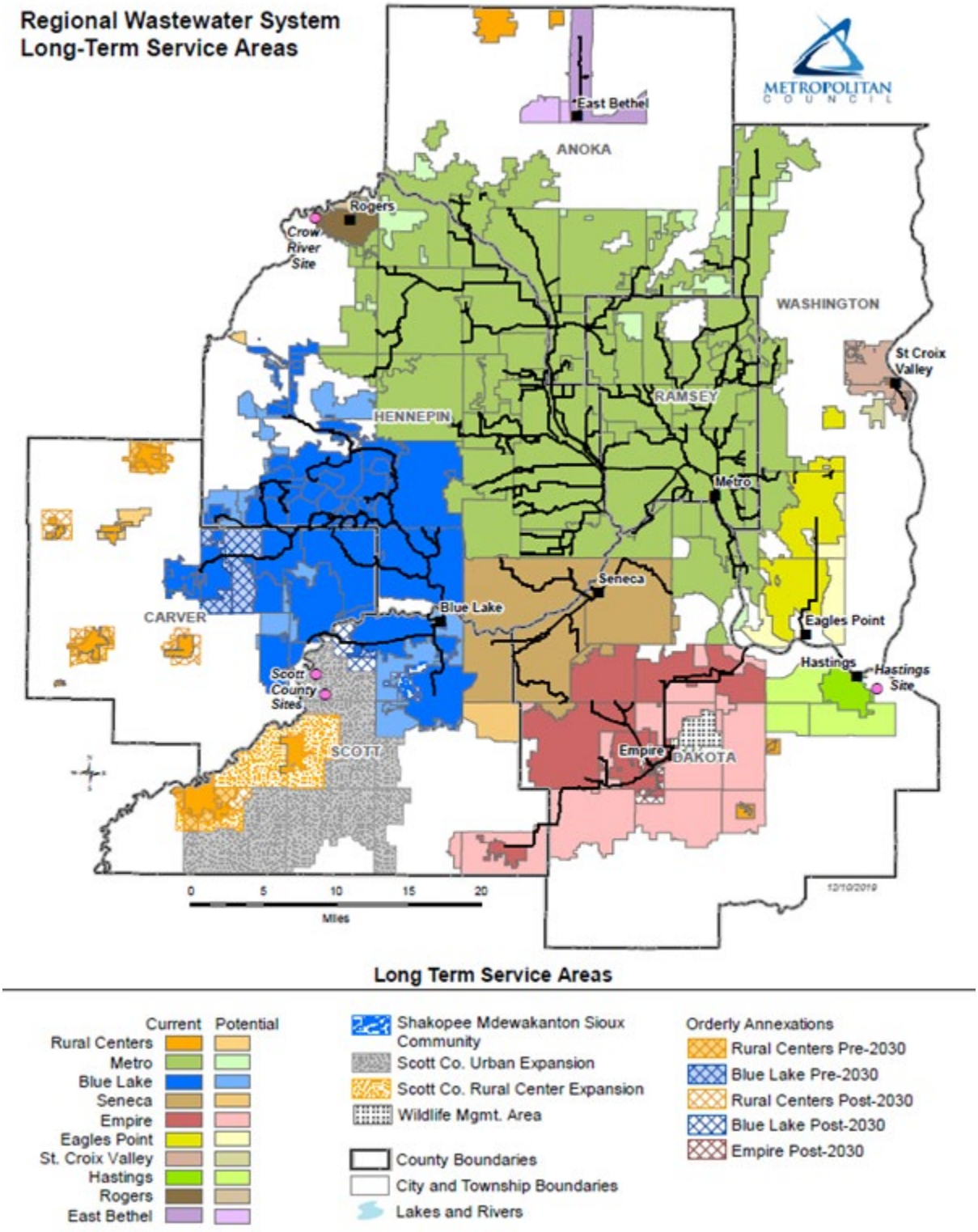
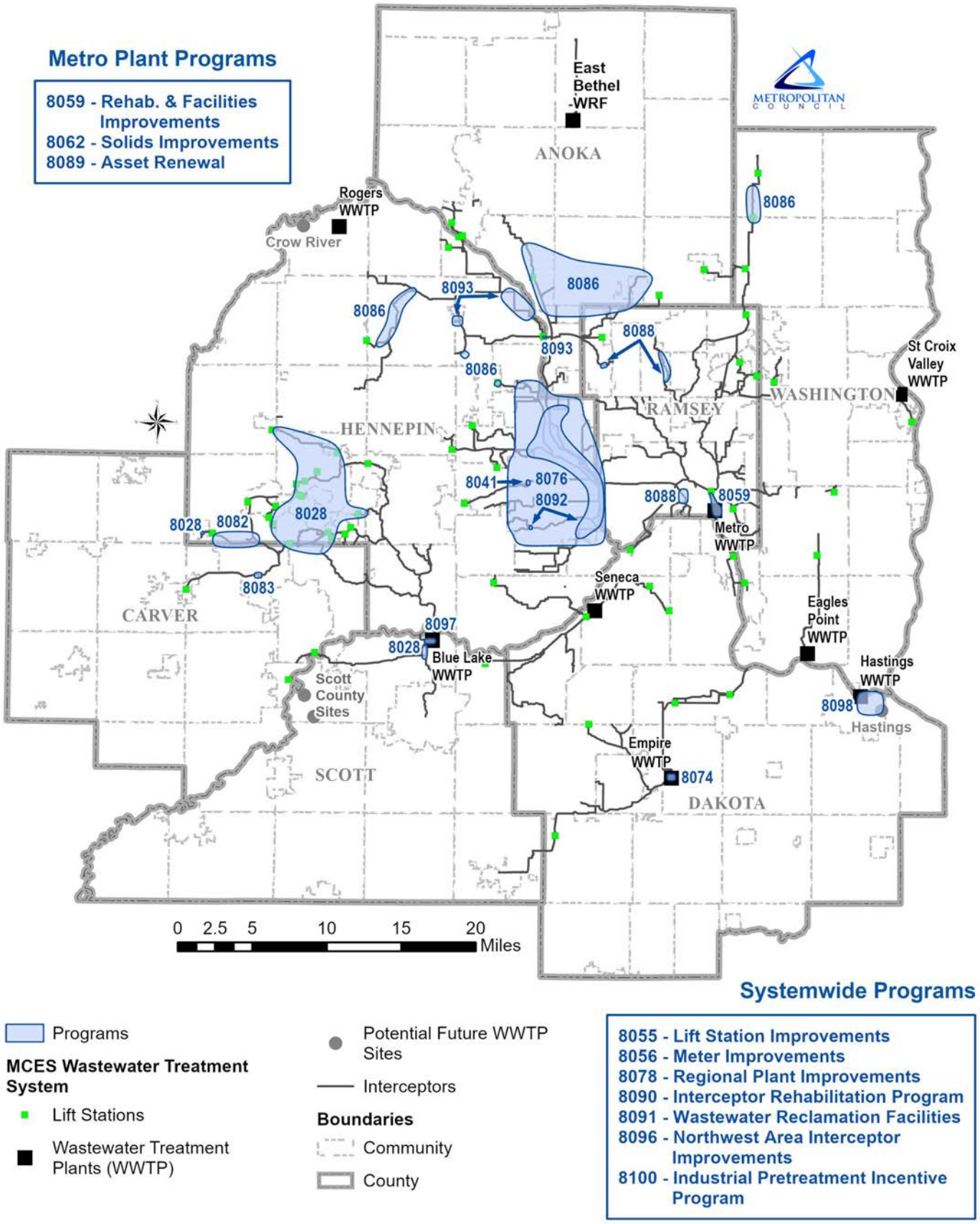
Total ES Capital Program	**1,292,923**	**379,223**	**1,672,146**

Environmental Services Long-Term Service Area Map



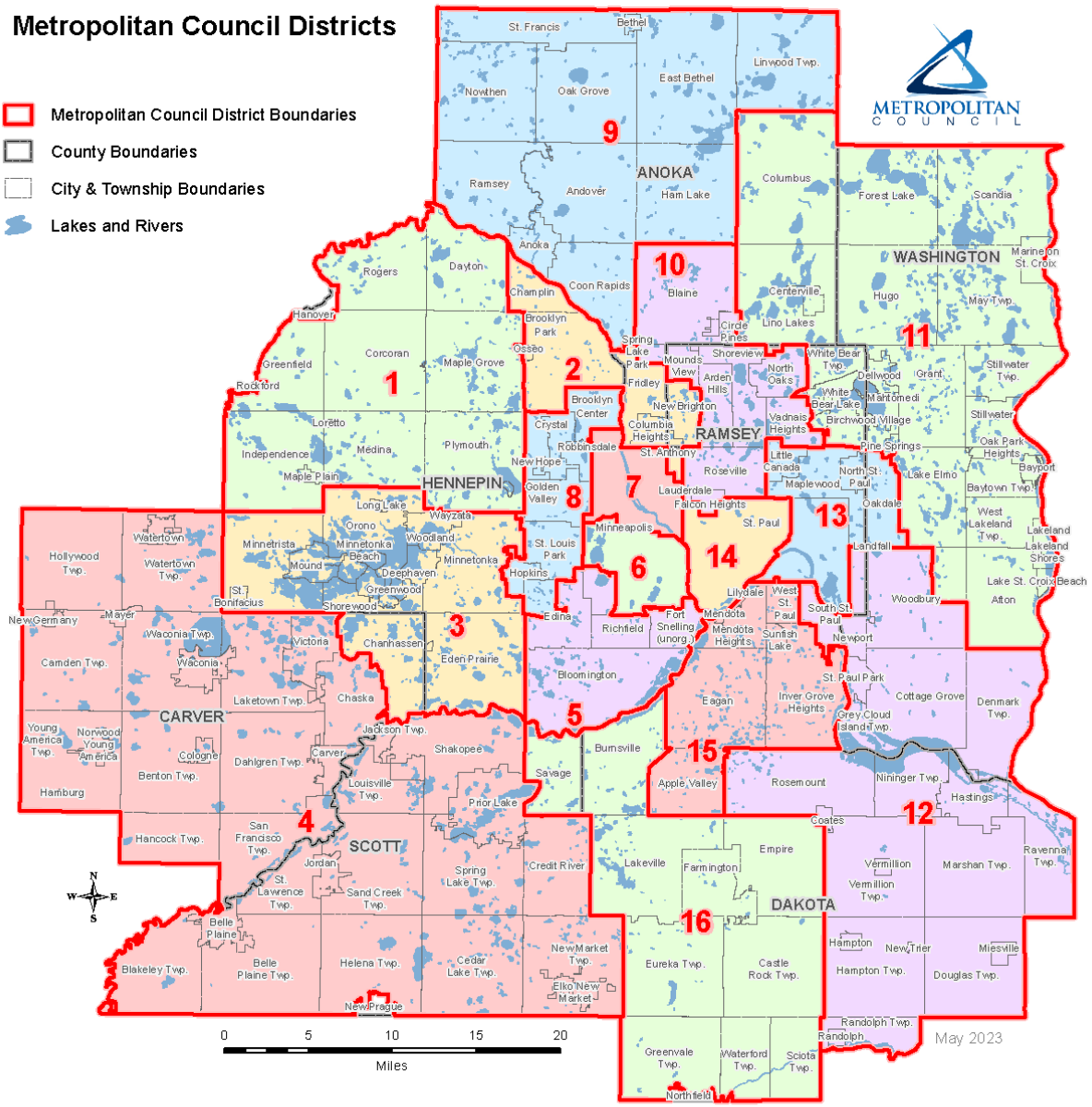
ES 2024 through 2029 Capital Program Project Location Map



Metropolitan Council Districts Map

Click on the district to learn more about projects located in that district.

[District 1](#) [District 2](#) [District 3](#) [District 4](#)
[District 5](#) [District 6](#) [District 7](#) [District 8](#)
[District 9](#) [District 10](#) [District 11](#) [District 12](#)
[District 13](#) [District 14](#) [District 15](#) [District 16](#)



Chair **Charlie Zelle**

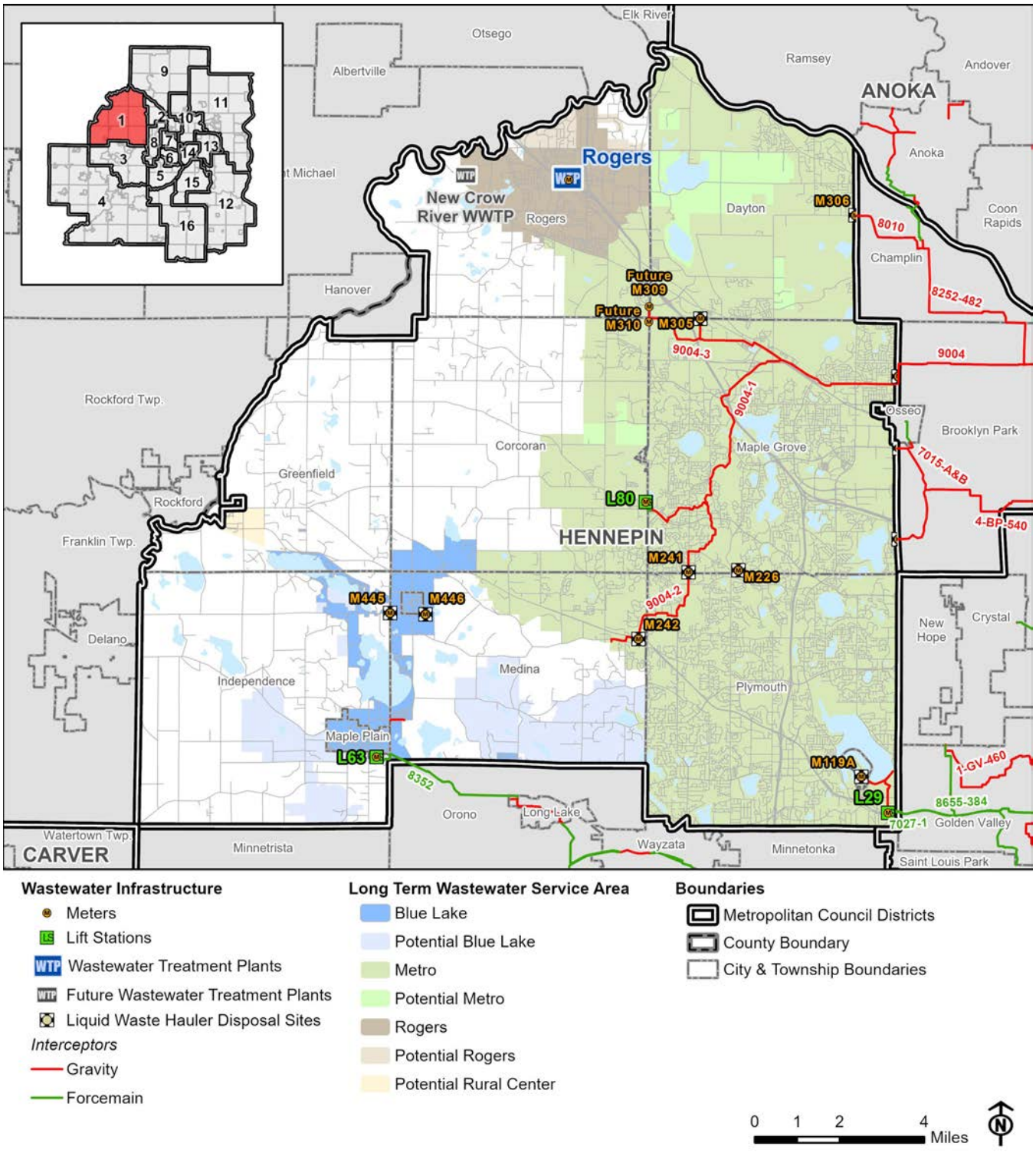
District		District	
1	Judy Johnson	9	Diego Morales
2	Reva Chamblis	10	Peter Lindstrom
3	Tyronne Carter	11	Gail Cederberg
4	Deb Barber	12	Susan Vento
5	John Pacheco Jr.	13	Chai Lee
6	Robert Lilligren	14	Toni Carter
7	Yassin Osman	15	Tenzin Dolkar
8	Anjuli Cameron	16	Wendy Wulff

Source: Metropolitan Council Redistricting Plan passed by the state legislature in May 2023. Boundaries re-aligned with municipal and county boundaries.

District 1

Capital Program and Projects

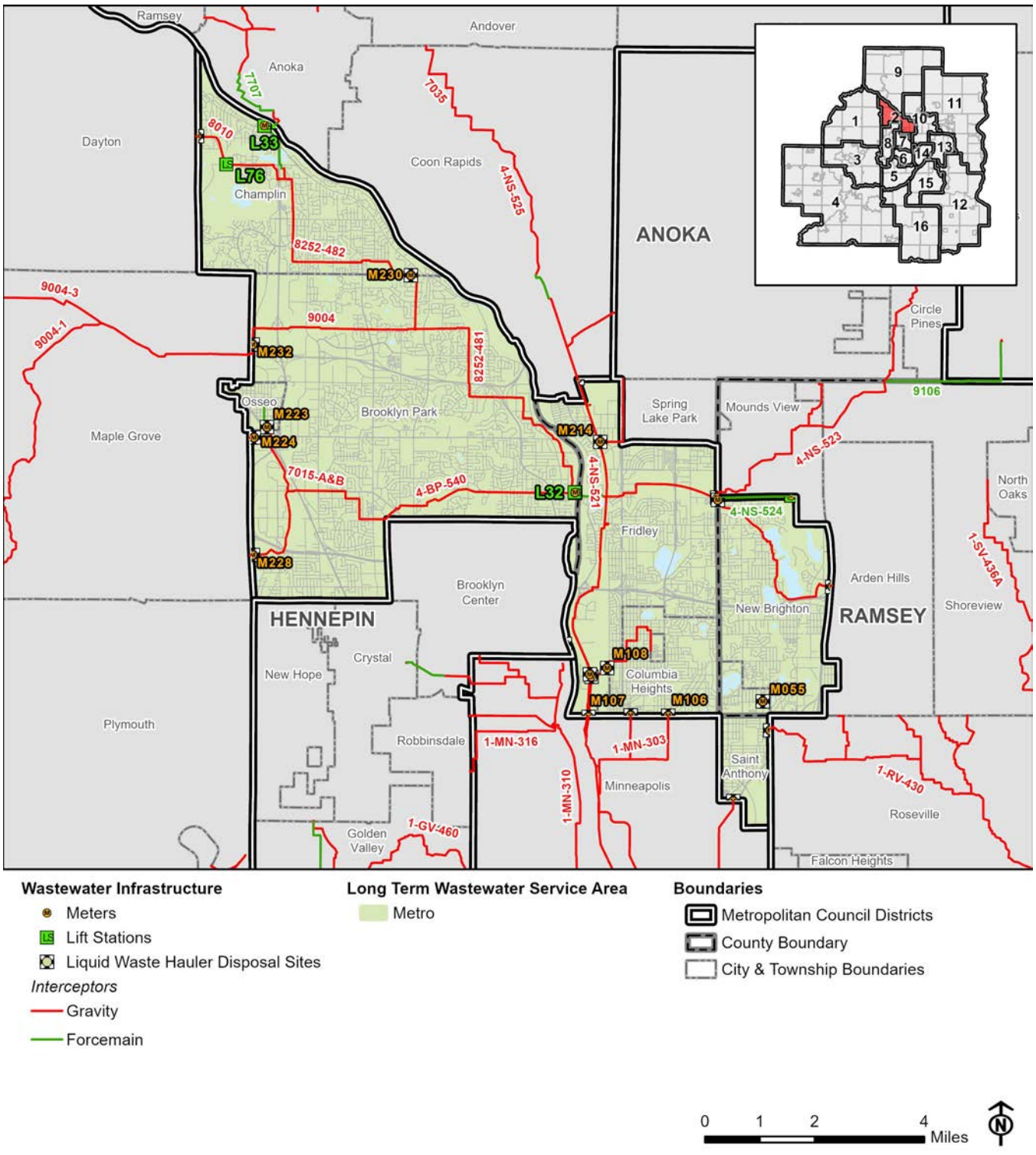
District 1 includes, in Hennepin County, the cities of Corcoran, Dayton, Greenfield, Independence, Loretto, Maple Grove, Maple Plain, Medicine Lake, Medina, Plymouth, and Rogers.



District 2

Capital Program and Projects

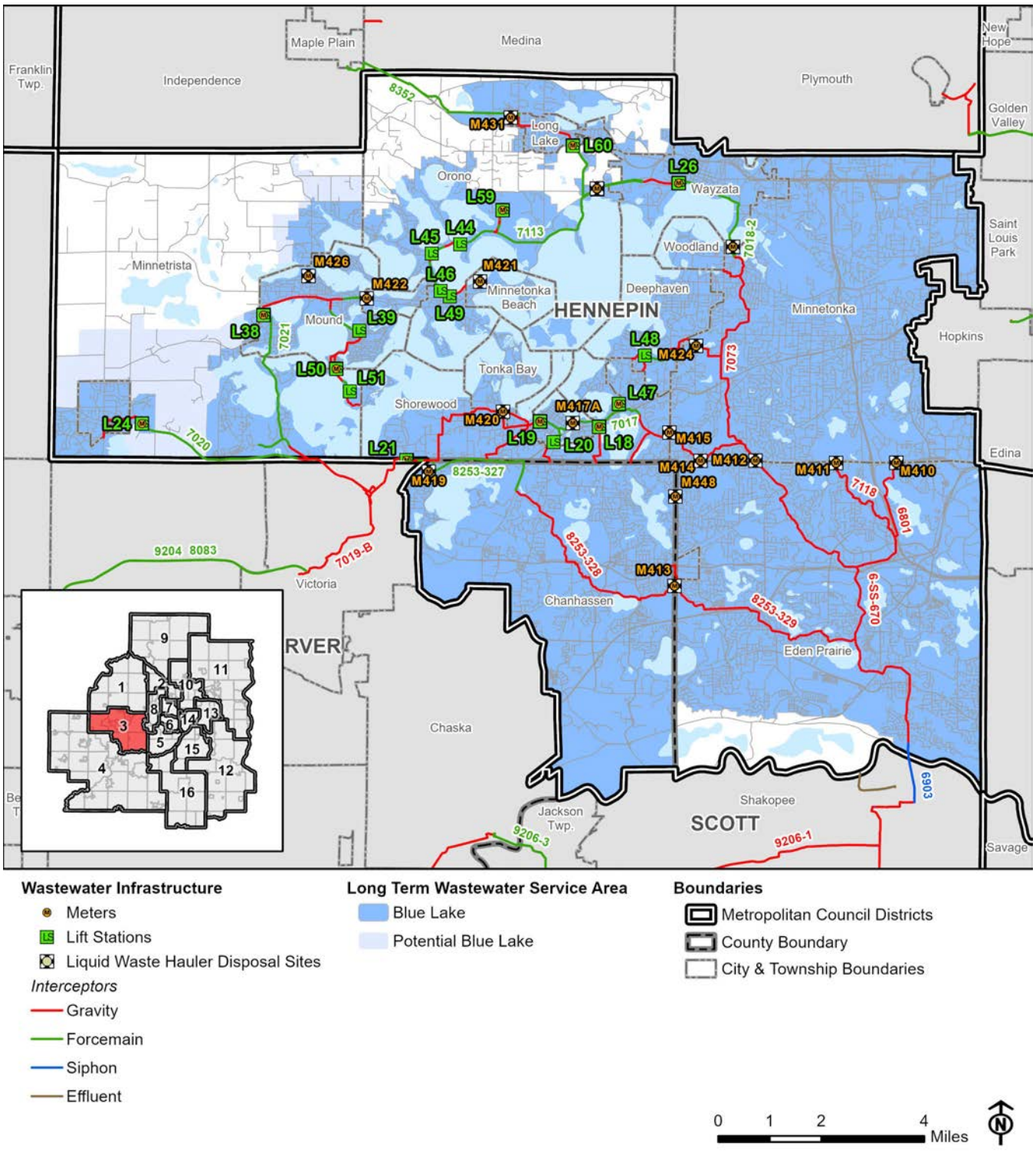
District 2 includes, in Anoka County, the cities of Columbia Heights, Fridley, and Hilltop; in Ramsey County, the city of New Brighton; in Hennepin County, the cities of Brooklyn Park, Champlin, and Osseo; and both the Ramsey and Hennepin County portions of the city of Saint Anthony.



District 3

Capital Program and Projects

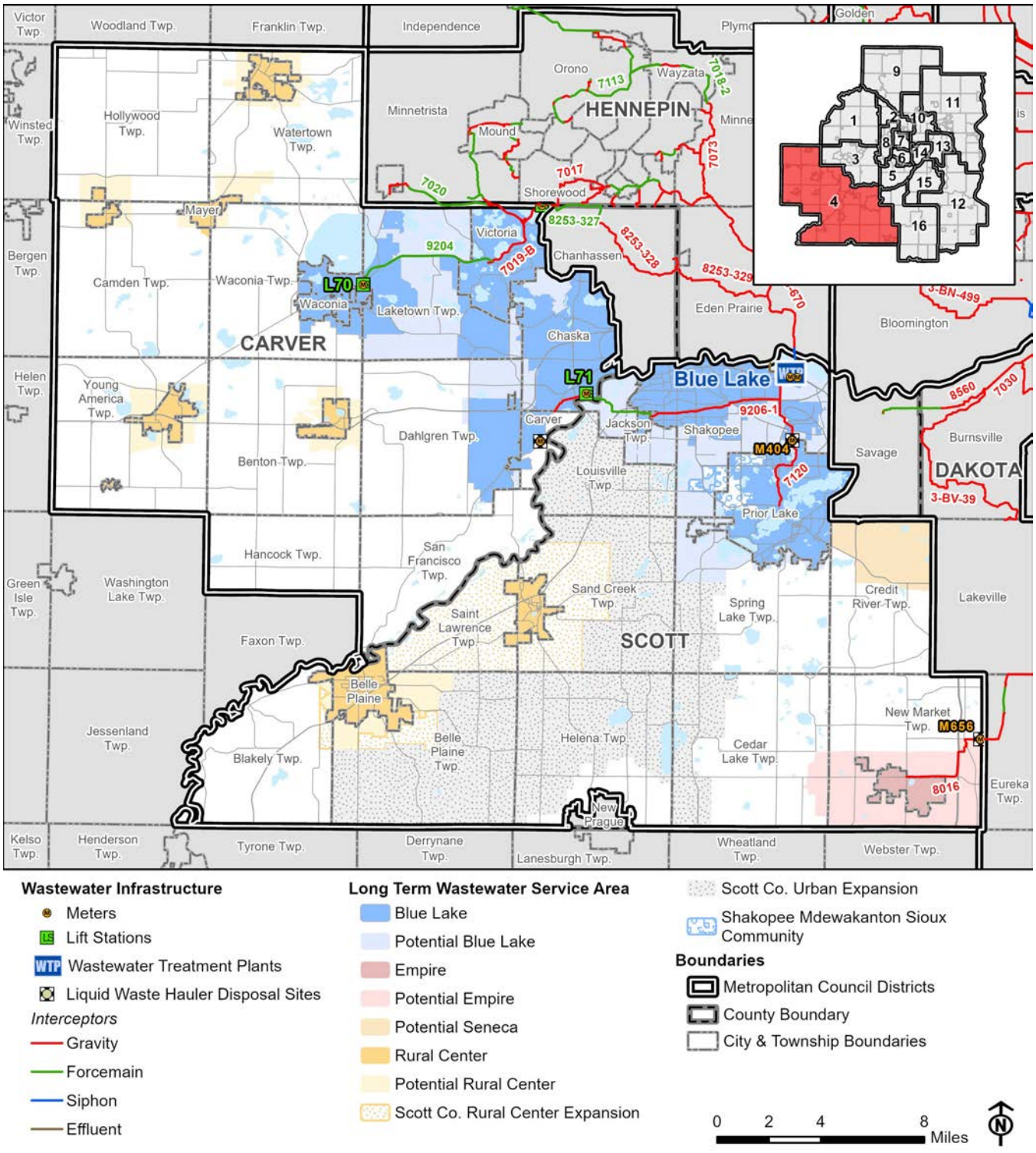
District 3 includes, in Carver County, the city of Chanhassen; and in Hennepin County, the cities of Deephaven, Eden Prairie, Excelsior, Greenwood, Long Lake, Minnetonka Beach, Minnetonka, Minnetrista, Mound, Orono, Saint Bonifacius, Shorewood, Spring Park, Tonka Bay, Wayzata, and Woodland.



District 4

Capital Program and Projects

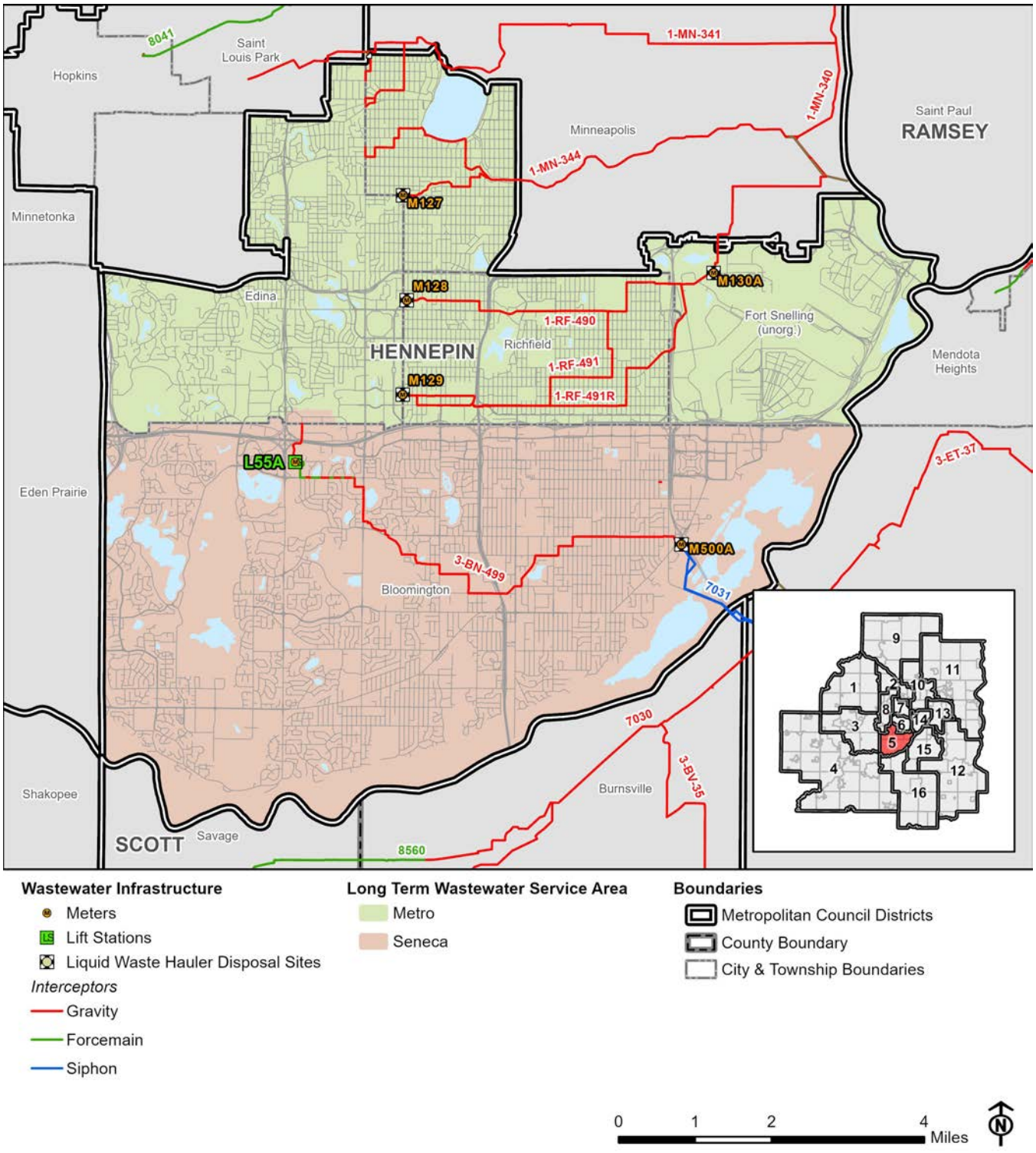
District 4 includes, in Carver County, the cities of Carver, Chaska, Cologne, Hamburg, Mayer, New Germany, Norwood Young America, Victoria, Waconia, and Watertown; and the townships of Benton, Camden, Dahlgren, Hancock, Hollywood, Laketown, San Francisco, Waconia, Watertown, and Young America. In Scott County, the cities of Belle Plaine, Elko New Market, Jordan, Prior Lake, and Shakopee; and the townships of Belle Plaine, Blakeley, Cedar Lake, Credit River, Helena, Jackson, Louisville, New Market, St. Lawrence, Sand Creek, and Spring Lake.



District 5

Capital Program and Projects

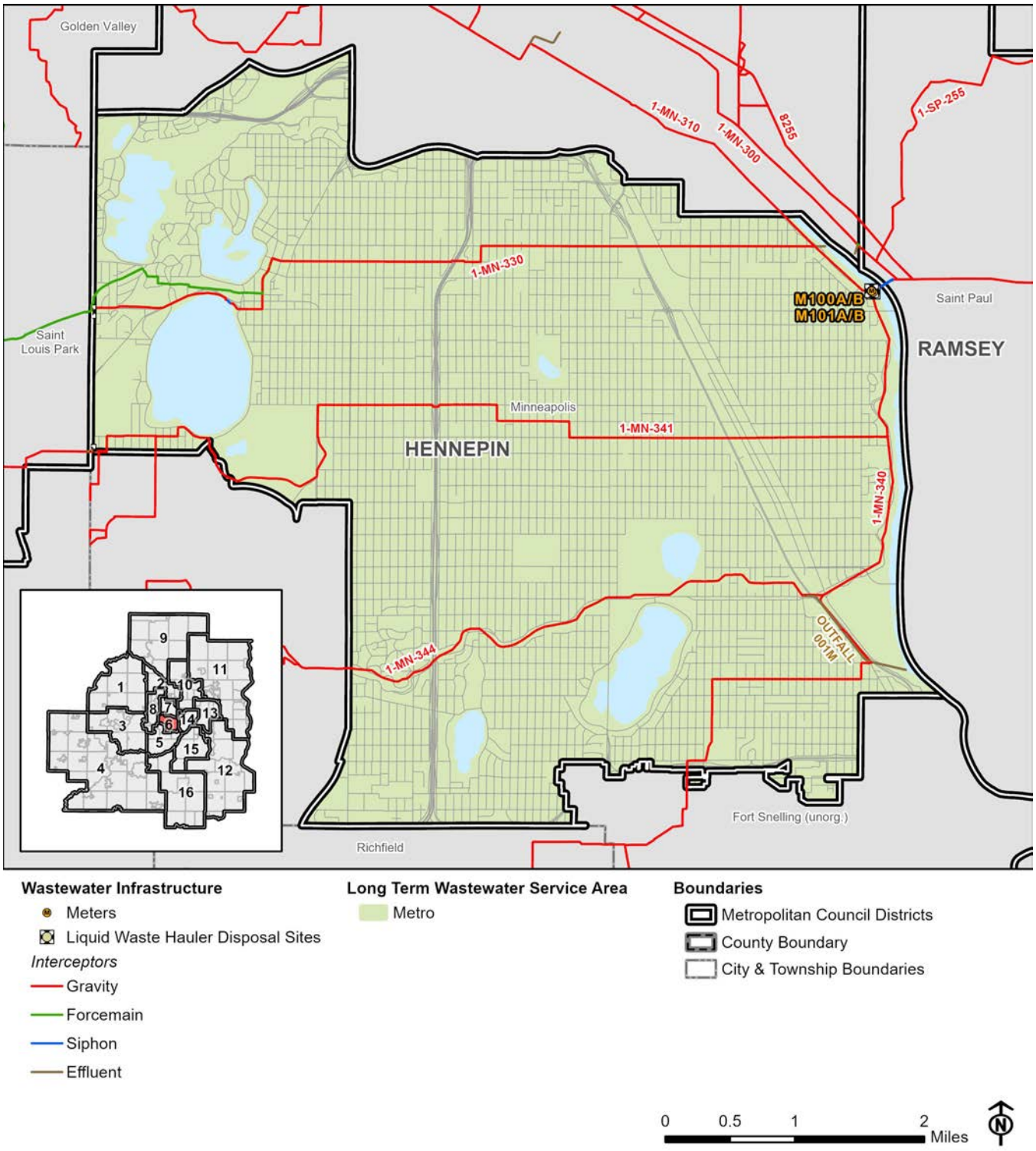
District 5 includes, in Hennepin County, the cities of Bloomington and Richfield; portions of the City of Edina, including the southern half of the city between I-494 and Minnesota Highway 62, and the northeastern quadrant of the city (just west of Minnesota Highway 100); and southwest corner of the city of Minneapolis: west of Lyndale Avenue, south of 42nd Street (east of Lake Harriet), south of Lake Harriet, and neighborhoods on the west side of Lake Harriet and south of 39th Street West. The district also includes the unorganized territory around Fort Snelling.



District 6

Capital Program and Projects

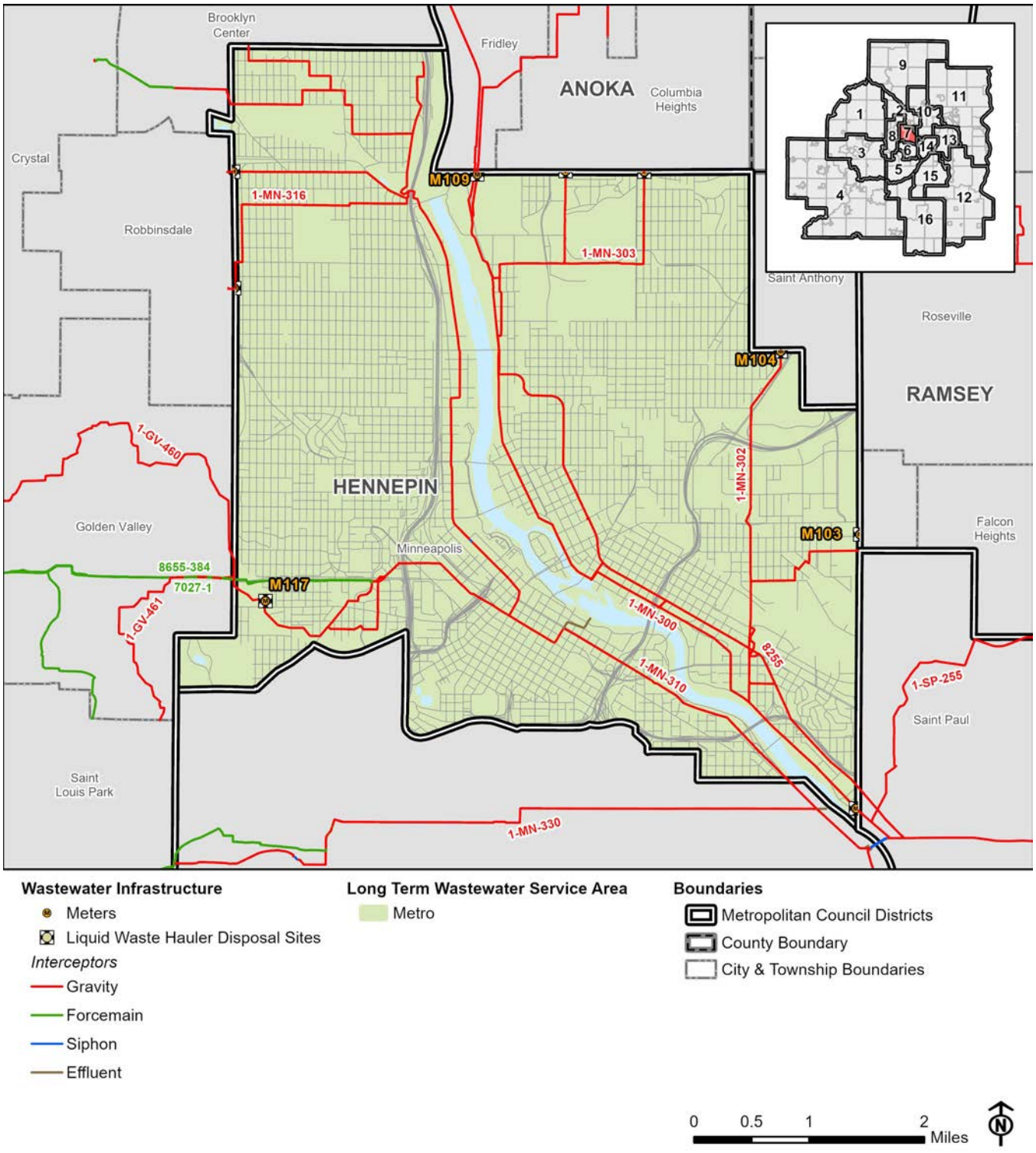
District 6 includes portions of the City of Minneapolis along I-35W, generally north to I-94 and I-394 (including the eastern Bryn Mawr neighborhood) along Franklin Avenue, bounded by the Mississippi River on the east, and southwest portions of the city of Minneapolis, east of Lyndale Avenue, north of 42nd Street (east of Lake Harriet), north of Lake Harriet, and neighborhoods on the west side of Lake Harriet and north of 39th Street West (around Bde Maka Ska).



District 7

Capital Program and Projects

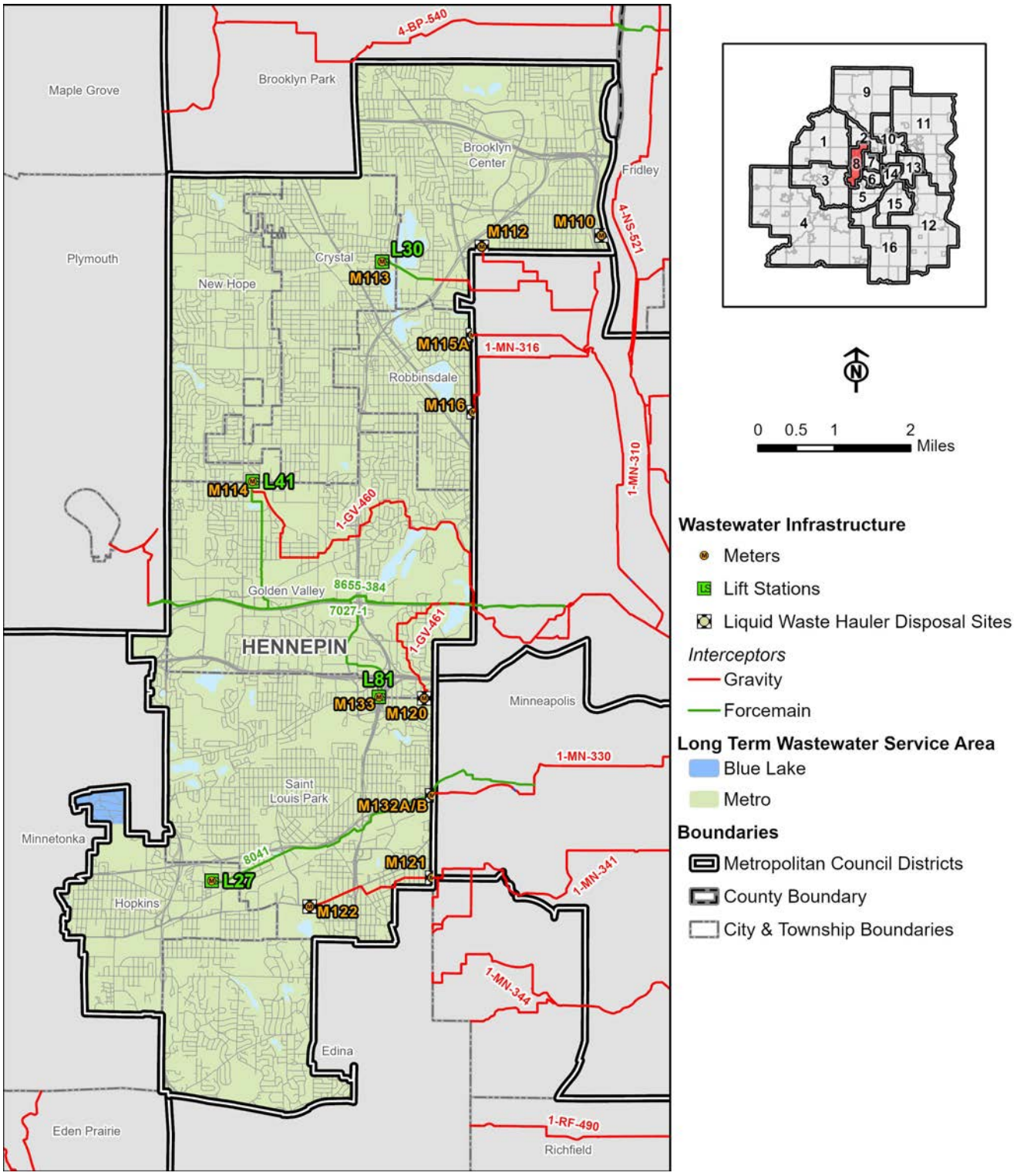
District 7 includes portions of the City of Minneapolis north of I-394 (excluding the eastern Bryn Mawr neighborhood), east and north of I-94, except portions north of Franklin Avenue in south Minneapolis.



District 8

Capital Program and Projects

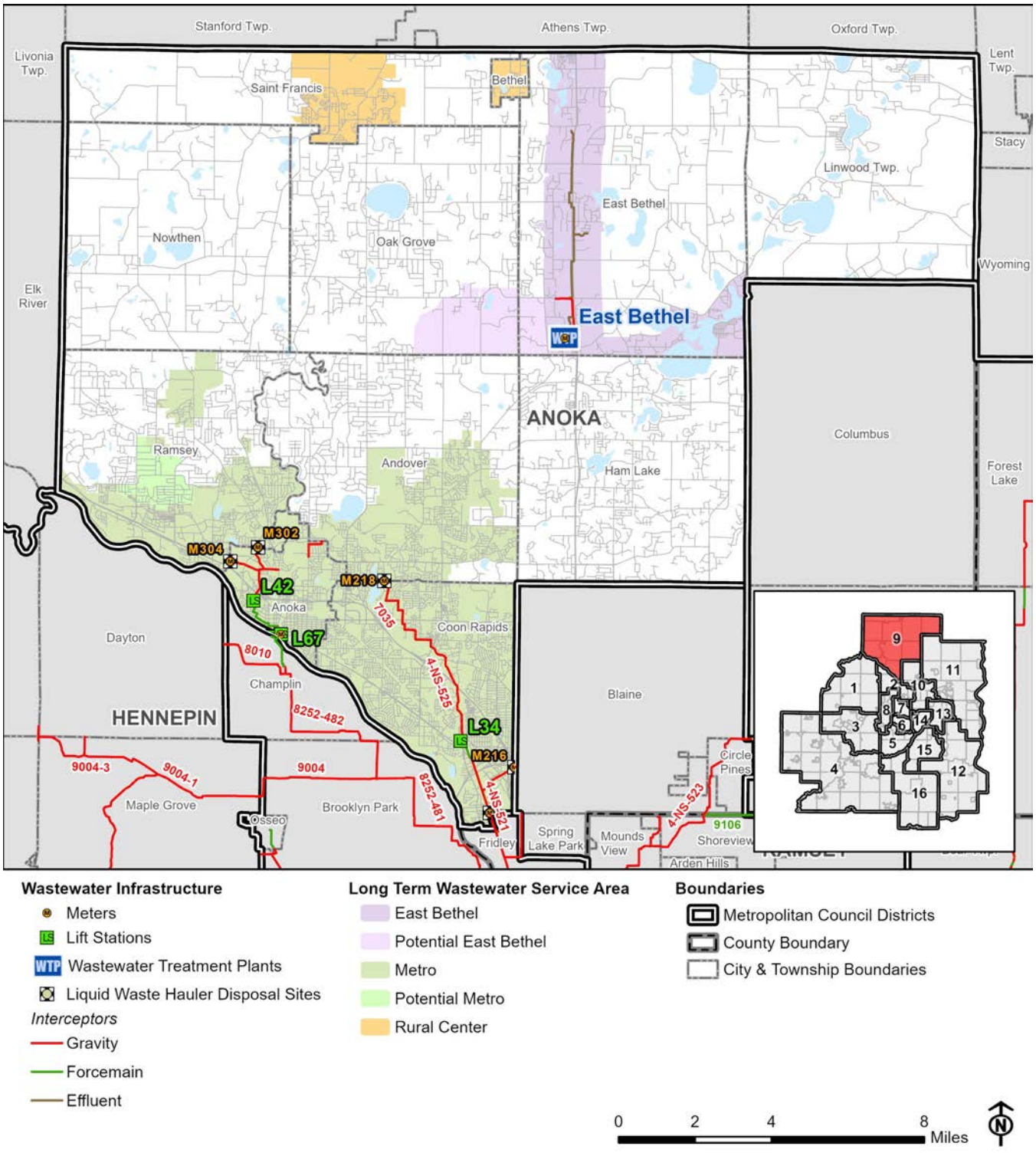
District 8 includes, in Hennepin County, the cities of Brooklyn Center, Crystal, Golden Valley, Hopkins, New Hope, Robbinsdale, St. Louis Park, and the northwestern quadrant of Edina (north of Minnesota Highway 62).



District 9

Capital Program and Projects

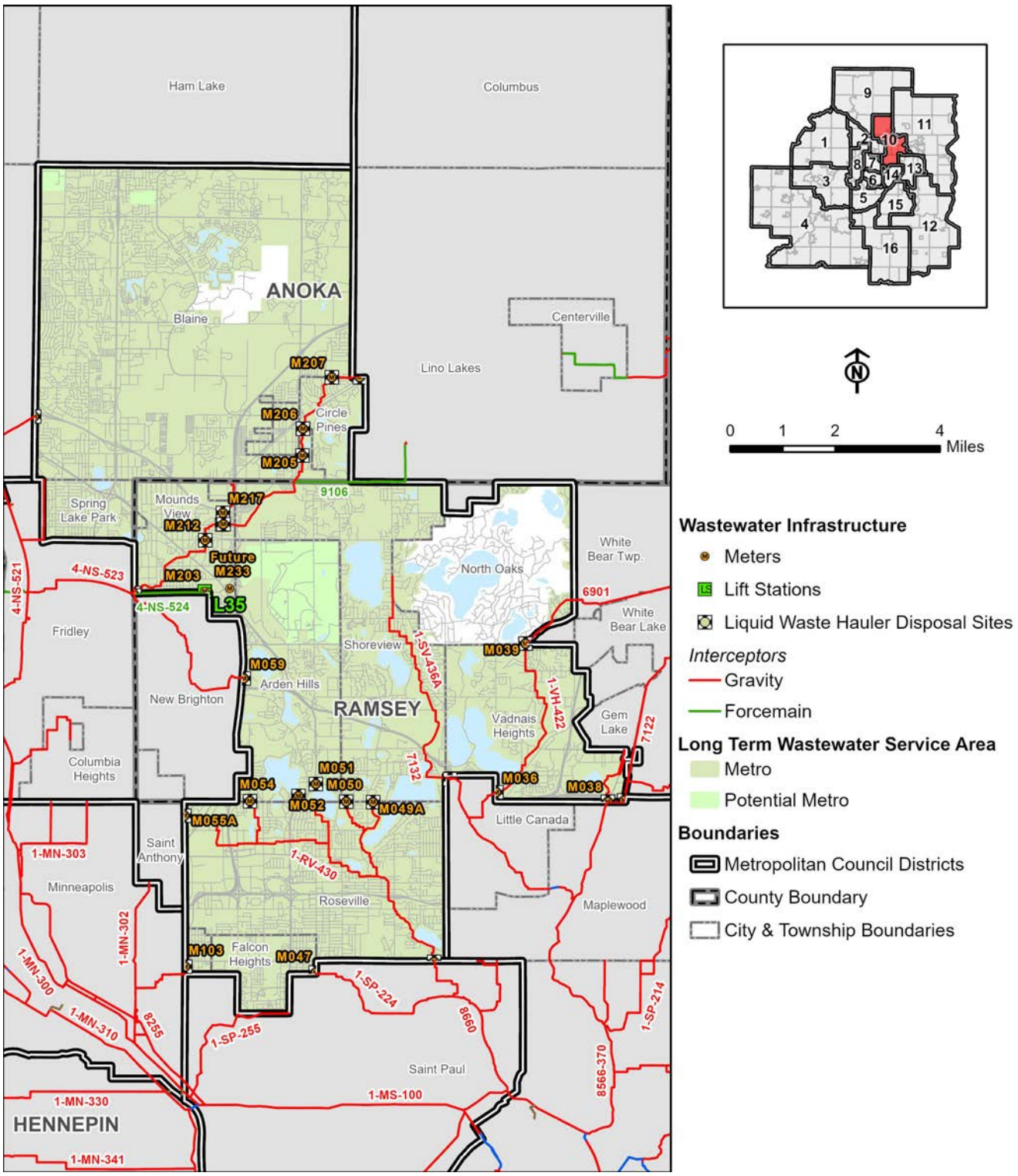
District 9 includes, in Anoka County, the cities of Andover, Anoka, Bethel, Coon Rapids, East Bethel, Ham Lake, Nowthen, Oak Grove, Ramsey, St. Francis; and Linwood Township.



District 10

Capital Program and Projects

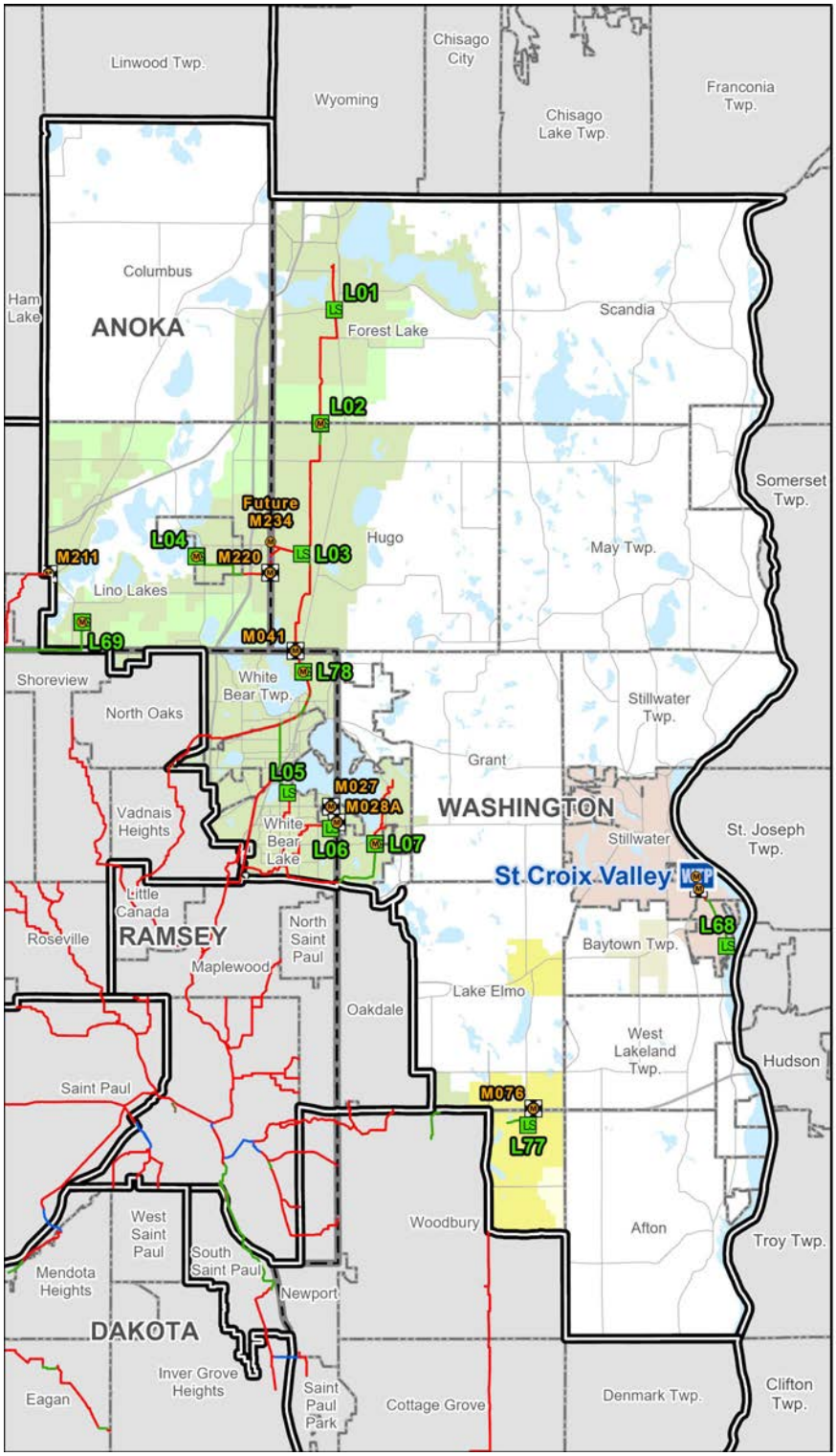
District 10 includes, in Anoka County, the cities of Blaine, Circle Pines, Lexington, and Spring Lake Park; and in Ramsey County, the cities of Arden Hills, Falcon Heights, Lauderdale, Mounds View, North Oaks, Roseville, Shoreview, and Vadnais Heights.

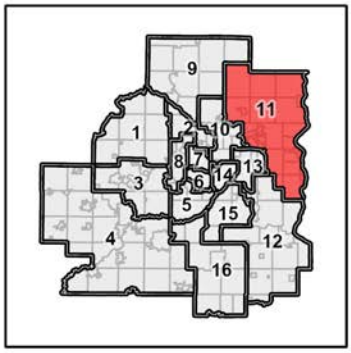


District 11

Capital Program and Projects

District 11 includes, in Anoka County, the cities of Centerville, Columbus, and Lino Lakes; in Ramsey County, the cities of Gem Lake and White Bear Lake; and in Washington County, the cities of Afton, Bayport, Birchwood Village, Dellwood, Forest Lake, Grant, Hugo, Lake Elmo, Lake St. Croix Beach, Lakeland, Lakeland Shores, Mahtomedi, Marine on St. Croix, May, Oak Park Heights, Pine Springs, St. Mary's Point, Scandia, Stillwater, White Bear Lake, Willernie, and the northeast quadrant of the City of Woodbury, south of I-94, east of Woodbury Drive, and north of Bailey Road; and the townships of Baytown, May, Stillwater, and West Lakeland.





0 1.75 3.5 7 Miles

Wastewater Infrastructure

- Meters
- Lift Stations
- Wastewater Treatment Plants
- Liquid Waste Hauler Disposal Sites

Interceptors

- Gravity
- Forcemain
- Siphon
- Effluent

Long Term Wastewater Service Area

- Eagles Point
- Potential Eagles Point
- Metro
- Potential Metro
- St. Croix Valley
- Potential St. Croix Valley

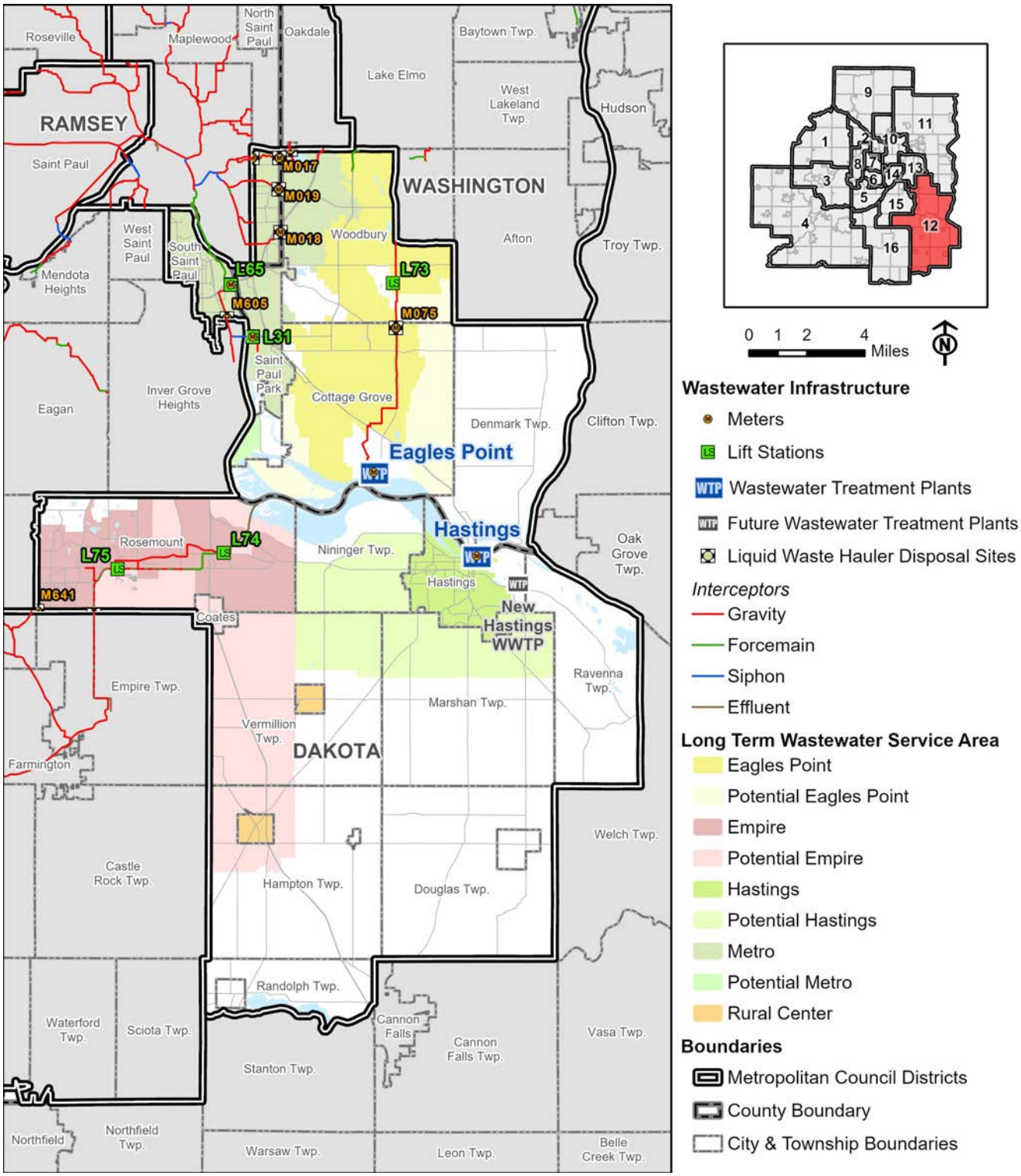
Boundaries

- Metropolitan Council Districts
- County Boundary
- City & Township Boundaries

District 12

Capital Program and Projects

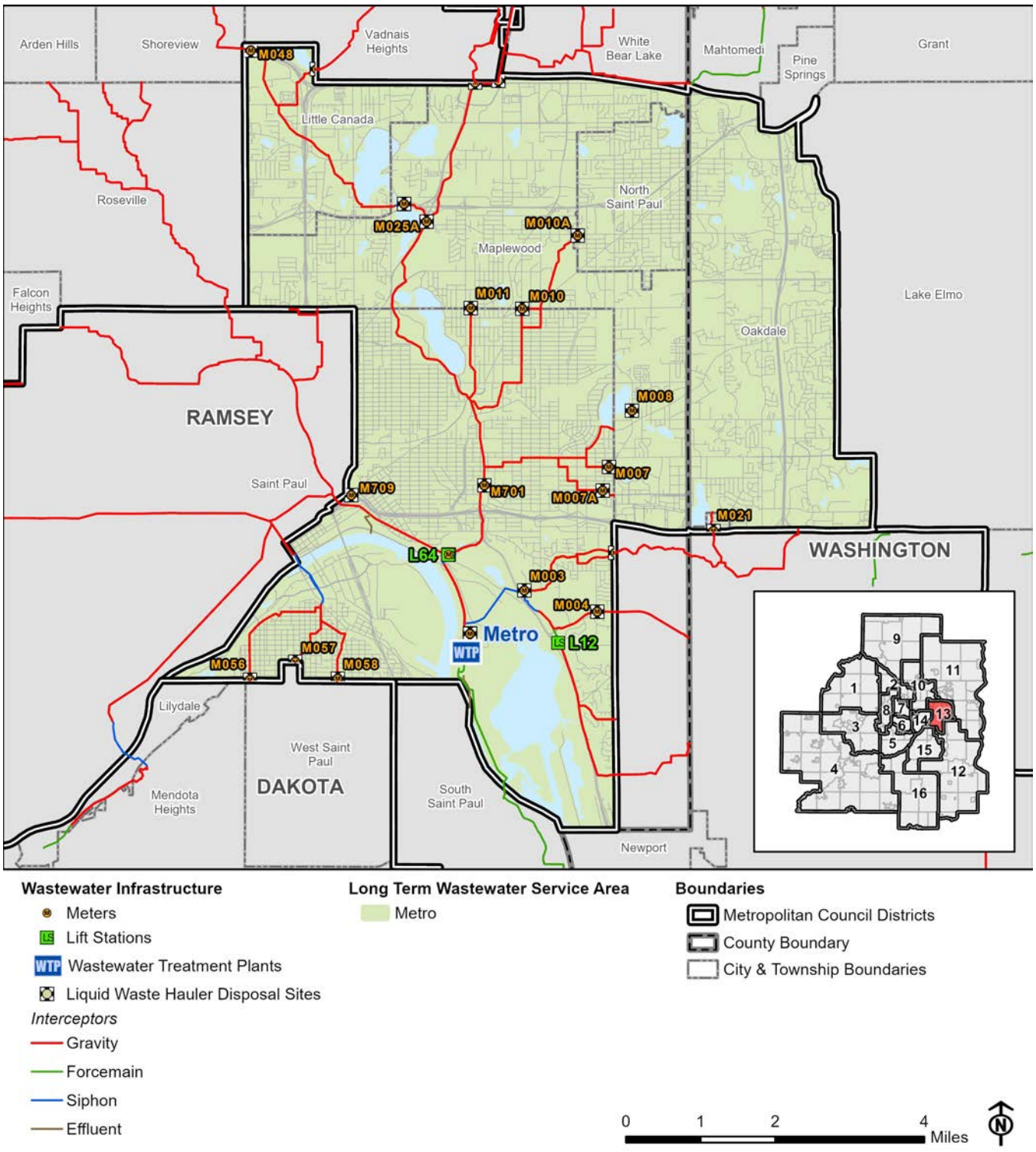
District 12 includes, in Dakota County, the cities of Coates, Hampton, Hastings, Miesville, New Trier, Randolph, Rosemount, South St. Paul, and Vermillion; and the townships of Douglas, Hampton, Marshan, Nininger, Randolph, Ravenna, and Vermillion; in Ramsey County, the portion of the city of Maplewood south of I-94; and in Washington County, the cities of Cottage Grove, Hastings, Newport, St. Paul Park, and the remaining two-thirds of the City of Woodbury west of Woodbury Drive and south of Bailey Road; and the townships of Denmark and Grey Cloud Island.



District 13

Capital Program and Projects

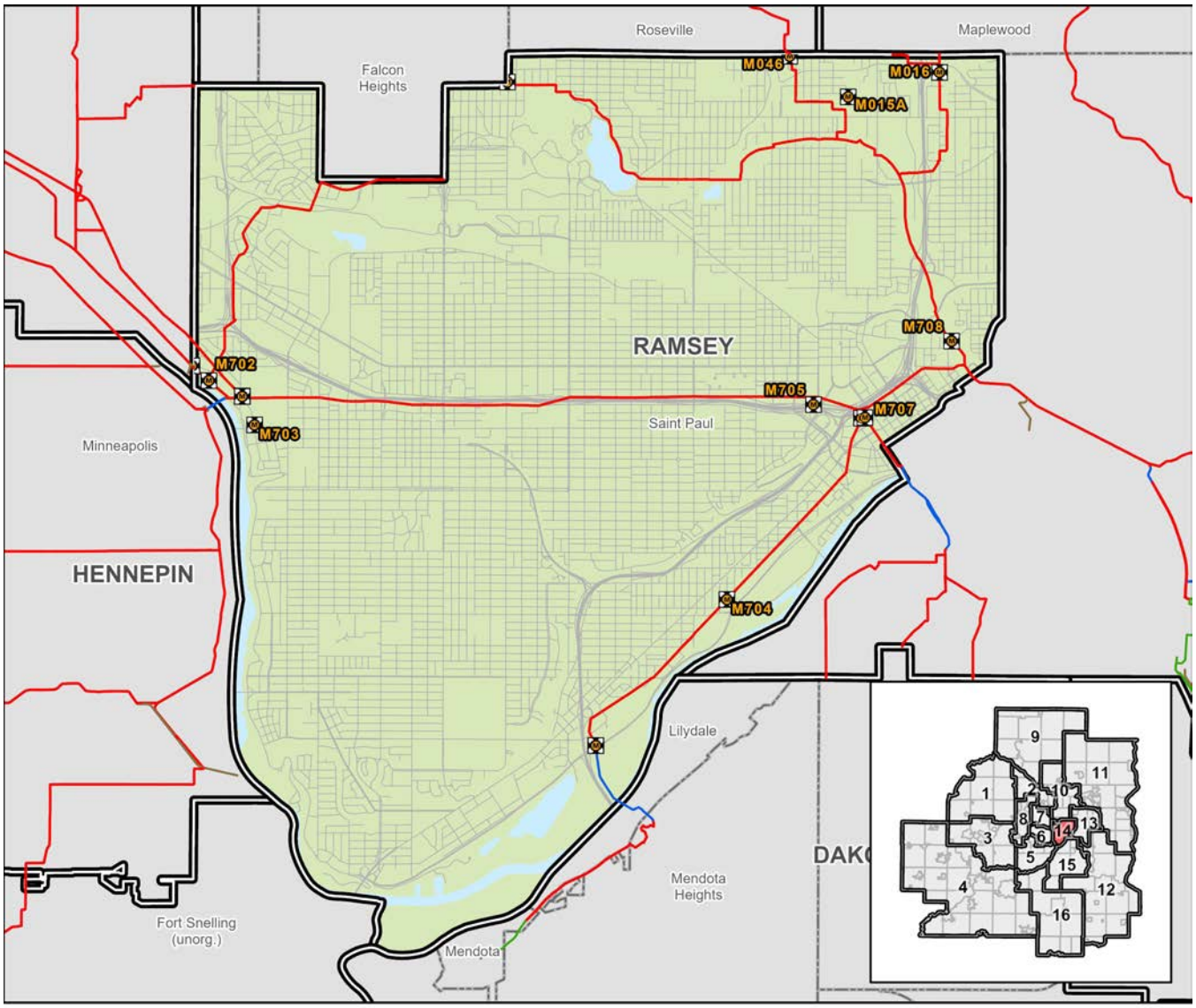
District 13 includes, in Ramsey County, the cities of Little Canada, North St. Paul, the portions of the City of Maplewood north of I-94, and the portions of the City of Saint Paul south of the Mississippi River and east of Edgerton Street; and in Washington County, the cities of Landfall and Oakdale.



District 14

Capital Program and Projects

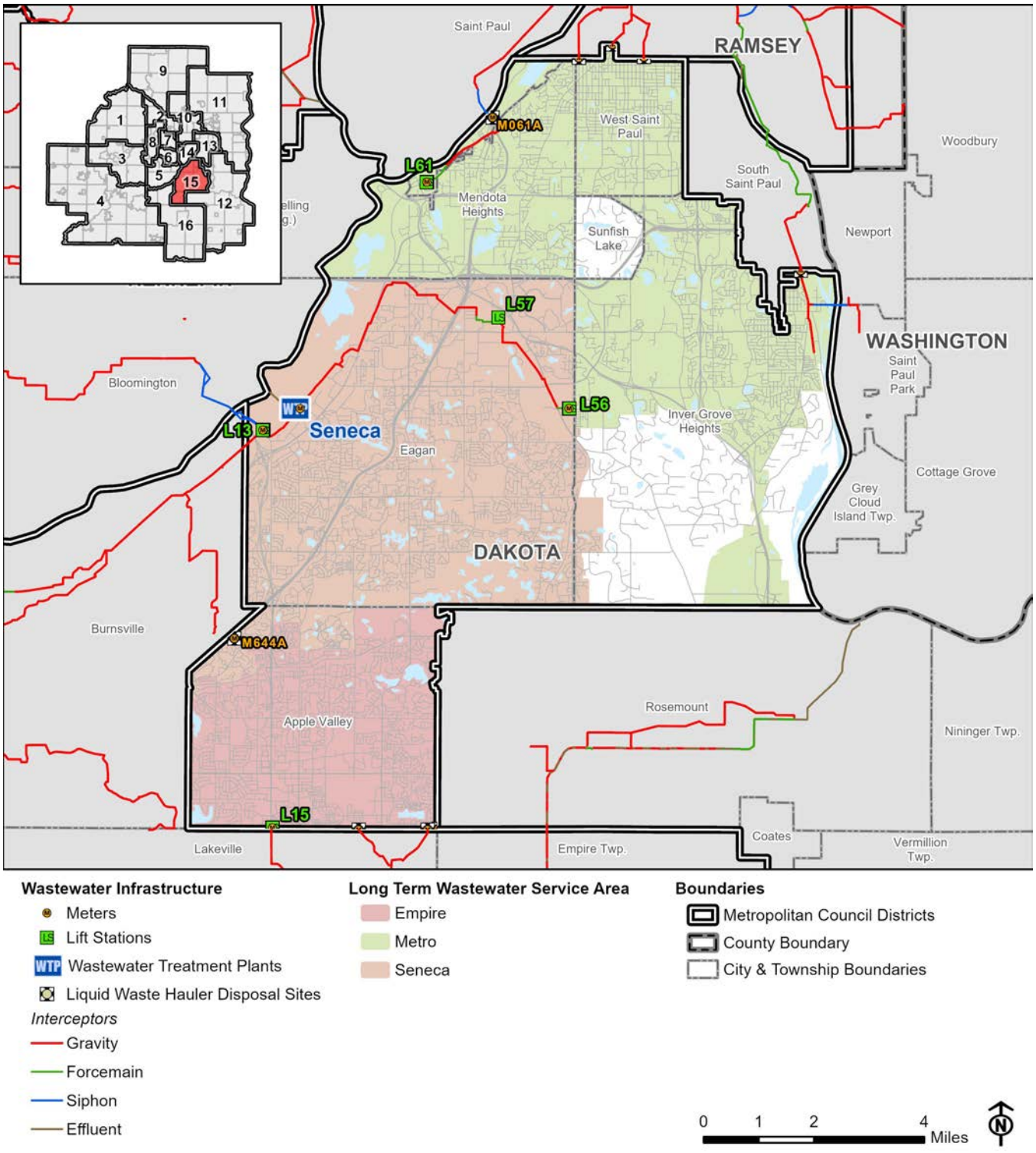
District 14 includes portions of the City of Saint Paul north of the Mississippi River and west of Edgerton Street.



District 15

Capital Program and Projects

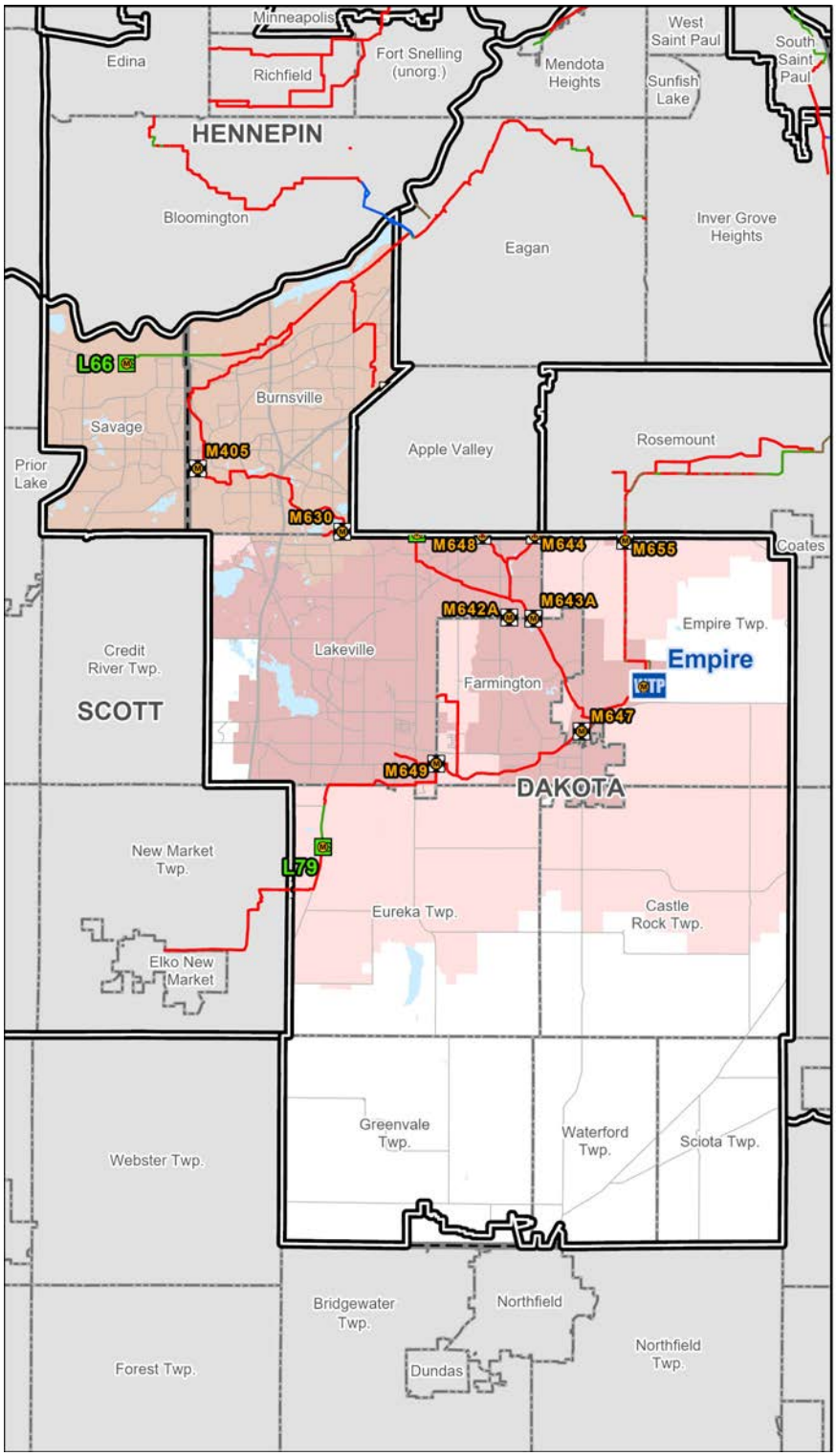
District 15 includes, in Dakota County, the cities of Apple Valley, Eagan, Inver Grove Heights, Lilydale, Mendota, Mendota Heights, Sunfish Lake, and West St. Paul.

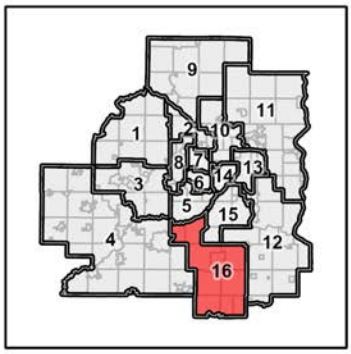


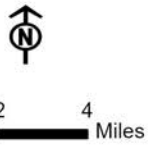
District 16

Capital Program and Projects

District 16 includes, in Dakota County, the cities of Burnsville, Empire, Farmington, and Lakeville; and the townships of Castle Rock, Eureka, Greenvale, Sciota, and Waterford; and in Scott County, the city of Savage.







Wastewater Infrastructure

- Meters
- Lift Stations
- Wastewater Treatment Plants
- Liquid Waste Hauler Disposal Sites

Interceptors

- Gravity
- Forcemain
- Siphon
- Effluent

Long Term Wastewater Service Area

- Empire
- Potential Empire
- Seneca

Boundaries

- Metropolitan Council Districts
- County Boundary
- City & Township Boundaries

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Program 8059 – Metro Rehabilitation and Facilities Improvements

View of Metropolitan Wastewater Treatment Plant (WWTP)

Description
This program provides funding for planning and implementation of a plant-wide renewal program at the Metropolitan Wastewater Treatment Plant (Metro WWTP).

Purpose and justification
The program provides for planning and implementation of projects to address renewal needs for continued reliable and sustainable wastewater service at the Metro WWTP through the year 2030.

Program location
The active projects within this program are in the following Council district: 13

Active projects in program

Project Number	Project Title
805990	Metro WWTP Site Preparation and Improvements
805998	Metro WWTP Services Buildings

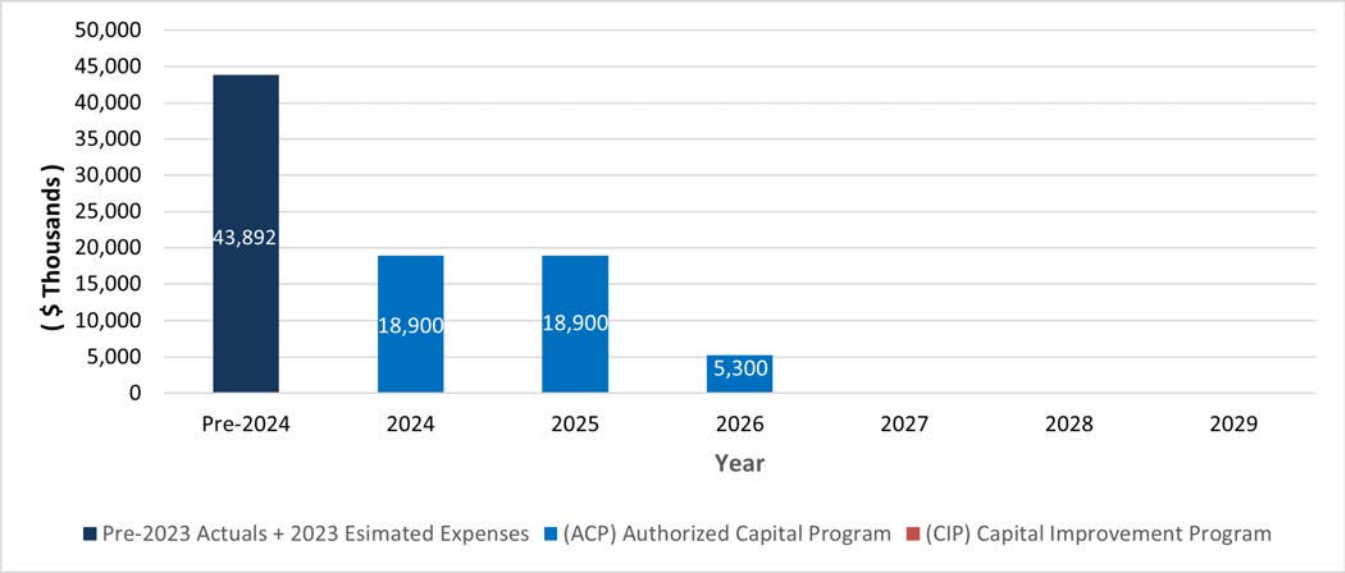
(Continued on next page)

Environmental Services 2024 through 2029 Capital Program

- Authorized Capital Program (ACP): $86,991,572
- Capital Improvement Plan (CIP): $0

Estimated program cash flow from 2024 through 2029

Note: the ACP is the total amount of all past and present authorizations including pre-2024 expenses.



Metro WWTP Site Preparation and Improvements

Program family 8059 **Project #805990**

Project location: Council district #13, City of Saint Paul, Metro WWTP

Left: 5th and 5th Road Rehabilitation; Right: Closed-loop cooling system at SMB

Project type
Plants

Objectives
Asset Preservation

Scope
The project rehabilitates roads, primary settling tanks, gravity thickening tanks, and parts of the influent channel; installs a waterline; renews the solids storage pad; and installs a closed-loop cooling system for instrument air compressors at two locations.

Project need
There is a need to replace or rehabilitate assets throughout the Metro Plant to extend service life.

Project schedule:

Planning: 2006 through 2008	Design: 2019 through 2020	Construction: 2021 through 2024

Financial analysis

2024 cash flow:	$0
Current ACP:	$12,708,000
2024 through 2029 cash flow:	$0
Total project cost:	$12,708,000

Metro WWTP Services Buildings

Program family 8059 **Project #805998**

Project location: Council district #13, City of Saint Paul, Metro WWTP

Framing the western section of the Services Building

Project type
Plants

Objectives
Quality Improvements

Scope
Construct the Services Building and Field Service Annex adjacent to the Laboratory Building to provide offices for staff from the following groups: Construction Services, Water Resources, Industrial Waste Pollution Prevention, and Process Engineering, R&D, and Air Quality.

Project need
Some staff currently office within deteriorating buildings at the Metro Plant or in rental facilities away from Council property. There is a need to consolidate similar functions in common spaces to increase efficiency.

Project schedule:

Planning: 2006 through 2008	Design: 2020 through 2022	Construction: 2023 through 2026

Financial analysis

2024 cash flow:	$18,900,000
Current ACP:	$55,967,000
2024 through 2029 cash flow:	$55,967,000
Total project cost:	$55,967,000

Program 8062 – Metro WWTP Solids Improvements

Metropolitan Wastewater Treatment Plant (WWTP) Solids Management Building (SMB)

Description
This program provides funding for planning and implementation of improvements to wastewater solids processing facilities at the Metropolitan Wastewater Treatment Plant (Metro WWTP).

Purpose and justification
The program provides for planning and implementation of projects to address capacity and renewal needs for continued reliable and sustainable wastewater solids processing at the Metro WWTP through the year 2050.

Program location
The active projects within this program are in the following Council district: 13

Active projects in program

Project Number	Project Title
806230	Metro WWTP Fourth Incinerator
806340	Metro WWTP Renewal of Fluid Bed Reactors 1, 2, and 3

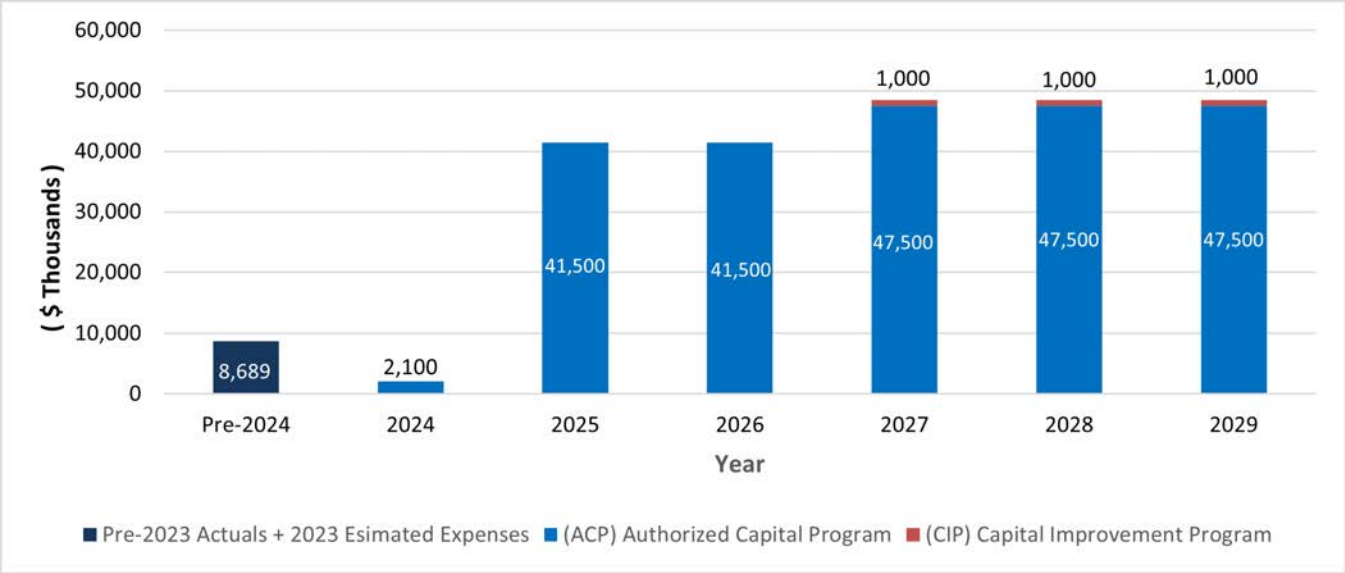
(Continued on next page)

Environmental Services 2024 through 2029 Capital Program

- Authorized Capital Program (ACP): $239,289,254
- Capital Improvement Plan (CIP): $3,000,000

Estimated program cash flow from 2024 through 2029

Note: the ACP is the total amount of all past and present authorizations including pre-2024 expenses.



Metro WWTP Fourth Incinerator

Program family 8062 **Project #806230**

Project location: Council district #13, City of Saint Paul, Metro WWTP

3D rendering design of future Fourth Incinerator at Metro WWTP

Project type
Plants

Objectives
Asset Preservation, System Expansion

Scope
Expand the Metro WWTP Solids Management Building and install a fourth incinerator train next to the existing three. The fourth train will include energy recovery, air pollution control, and related solids processing equipment.

The Solids Management Improvements Facility Plan, which includes the addition of a fourth incinerator followed by renewal of the existing three incinerators at the Metro Plant, did not qualify for PFA funding.

Project need
The Metro WWTP needs additional solids treatment capacity to preserve existing wastewater infrastructure and to serve regional population growth through the year 2050.

Project schedule:

Planning:	Preliminary Design:	Design-Build Construction:
2011 through 2019	2020 through 2024	2025 through 2027

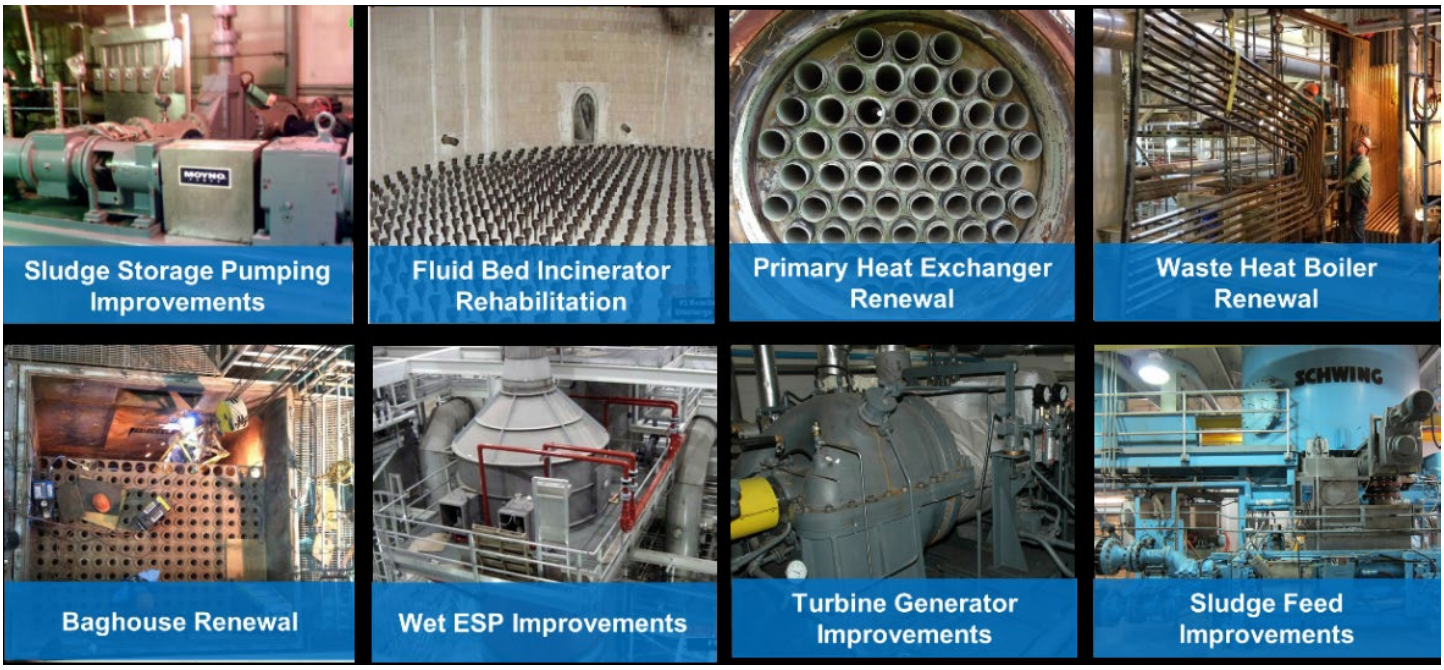
Financial analysis

2024 cash flow:	$600,000
Current ACP:	$200,600,000
2024 through 2029 cash flow:	$200,600,000
Total project cost:	$200,600,000

Metro WWTP Renewal of Fluid Bed Reactors 1, 2, and 3

Program family 8062 **Project #806240**

Project location: Council district #13, City of Saint Paul, Metro WWTP



Incineration Facilities Renewal Needs

Project type
Plants

Objectives
Asset Preservation

Scope
Implement renewal and level of service improvements (e.g., increased reliability, flexibility, operability, maintainability) to the three existing fluid bed reactors and associated solids treatment facilities.

Renewal of the existing incineration facilities will be resubmitted to the MPCA for PFA funding review in an amendment to the MWTP Solids Management Improvements Facility Plan. Additional planning activities may include reassessing the existing solids treatment facilities and conducting additional alternatives evaluations.

Project need
In 2025, the existing incinerators will be 20 years old and in need of major renewal work to extend service life and to recover capacity.

Project schedule:

Planning: 2011 through 2026	Design: 2026 through 2027	Construction: 2028 through 2030

Financial analysis

2024 cash flow:	$0
Current ACP:	$0
2024 through 2029 cash flow:	$3,000,000
Total project cost:	$23,000,000

Program 8074 – Empire WWTP Solids Improvements

Aerial view of Empire Wastewater Treatment Plant (WWTP)

Description

This program provides funding for planning and implementation of improvements to the wastewater solids processing facilities at the Empire Wastewater Treatment Plant (WWTP).

Purpose and justification

The program provides for planning and implementation of projects to address capacity constraints and improve performance for wastewater solids processing at the Empire WWTP.

Program location

The active projects within this program are in the following Council district: 16

Active projects in program

Project Number	Project Title
807401	Empire WWTP Solids Improvements Phase II

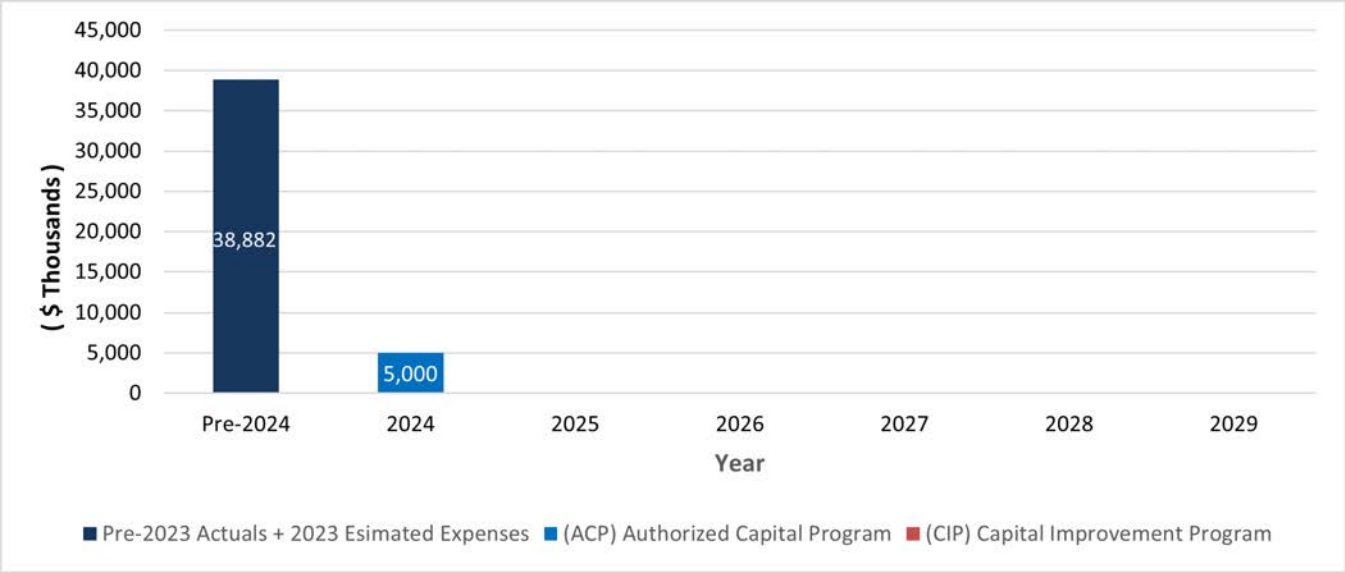
(Continued on next page)

Environmental Services 2024 through 2029 Capital Program

- Authorized Capital Program (ACP): $43,881,876
- Capital Improvement Plan (CIP): $0

Estimated program cash flow from 2024 through 2029

Note: the ACP is the total amount of all past and present authorizations including pre-2024 expenses.



Empire WWTP Solids Improvements Phase II

Program family 8074 **Project #807401**

Project location: Council district #16, Empire Township, Empire WWTP

Biogas flare and Digesters 4 and 5 at Empire WWTP

Project type
Plants

Objectives
Asset Preservation, Quality Improvements

Scope
Modify existing digesters to increase solids processing capacity. Add advanced biogas treatment to remove hydrogen sulfide and siloxanes from biogas prior to use as fuel in a combined heat and power engine generator (CHP). CHP will generate heat and electricity for onsite use.

Project need
Solids treatment capacity at the Empire Plant must be increased to accommodate future growth in the service area. CHP will generate approximately one third of the plant's heat and power demand utilizing biogas generated onsite as fuel.

Project schedule:

Planning: 2011 through 2013	Design: 2019 through 2020	Construction: 2021 through 2025

Financial analysis

2024 cash flow:	$5,000,000
Current ACP:	$19,010,000
2024 through 2029 cash flow:	$5,000,000
Total project cost:	$16,001,000

Program 8078 – Regional Plant Improvements

Aerial view of the Rogers Wastewater Treatment Facility acquired by ES in 2018

Description
This program provides funding to address capital improvements at 8 regional wastewater treatment plants (WWTPs).

Purpose and justification
The program provides for implementation of improvement and renewal projects for components and systems at the regional plants. These projects are outside of the realm of major plant expansion. The projects may also be in response to items that were not fully optimized in other major regional plant rehabilitation/renewal projects.

Program location
The active projects within this program are in the following Council districts: All

Active projects in program

Project Number	Project Title
807803	Blue Lake WWTP Administration Building.
807805	East Bethel WRF Improvements.
807811	St. Croix Valley WWTP HVAC and Gravity Thickener Metals Renewal
807818	Hastings WWTP Aeration and HVAC Renewal
807858	Blue Lake FSF and Solids Renewal.
807863	Rogers WWTF Pond Solids Removal.
807864	Seneca Piping and Site Rehabilitation
807865	Treatment Plant PLC Renewal
807899	Regional Plant Planning

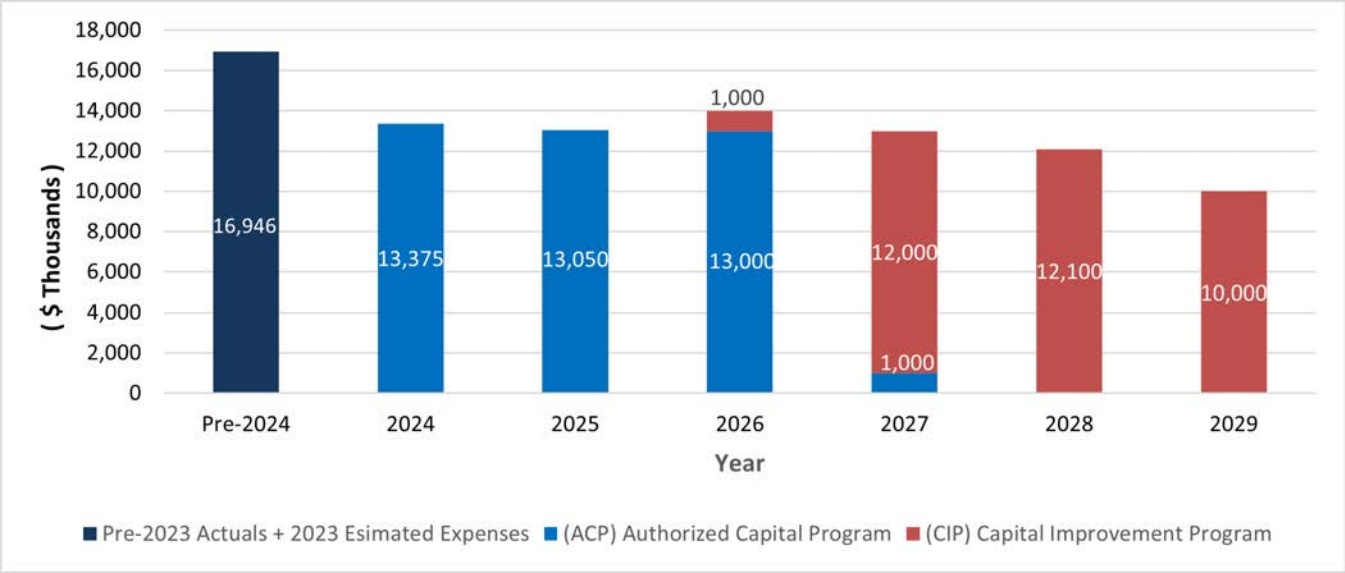
(Continued on next page)

Environmental Services 2024 through 2029 Capital Program

- Authorized Capital Program (ACP): $57,371,950
- Capital Improvement Plan (CIP): $35,100,000

Estimated program cash flow from 2024 through 2029

Note: the ACP is the total amount of all past and present authorizations including pre-2024 expenses.



Blue Lake WWTP Administration Building

Program family 8078 **Project #807803**

Project location: Council district #4, City of Shakopee, Blue Lake WWTP

Blue Lake WWWTP Administration Building

Project type
Plants

Objectives
Asset Preservation, Quality Improvements

Scope
Perform building assessments, modify space, or construct an addition to the Administration Building to better accommodate staff, education, and training.

Project need
The Administration Building is not well suited for meetings and school field trips. The Administration building needs restroom, HVAC, and ADA accessibility improvements based on intended use.

Project schedule:

Planning: 2020 through 2024	Design: 2025 through 2027	Construction: 2027 through 2028

Financial analysis

2024 cash flow:	$0
Current ACP:	$0
2024 through 2029 cash flow:	$5,000,000
Total project cost:	$5,000,000

East Bethel WRF Improvements

Program family 8078 **Project #807805**

Project location: Council district #9, City of East Bethel, East Bethel WWTP

East Bethel Water Reclamation Plant

Project type
Plants

Objectives
Quality Improvements

Scope
Modify the piping to adjust to start up flows and increasing flows over time. Study and demonstrate different disinfection methods and equipment for use at future reclamation plants in the region.

Project need
East Bethel is the first water reclamation plant (WRP) in the ES service area. The plant was brought online in 2014 as a demonstration plant for water reuse in the metro area at 7% of design flow. Adjustments are required to accommodate increasing flows as new connections are made. ES is also working to achieve high effluent quality for a variety of potential reclaimed uses.

Project schedule:

Planning: 2017 through 2019	Design: 2020 through 2023	Construction: 2024 through 2025

Financial analysis

2024 cash flow:	$0
Current ACP:	$2,137,000
2024 through 2029 cash flow:	$1,500,000
Total project cost:	$2,137,000

St. Croix Valley WWTP HVAC and Gravity Thickener Metals Renewal

Program family 8078 **Project #807811**

Project location: Council district #11, City of Stillwater, St. Croix Valley WWTP

Aerial photo of St. Croix Valley WWTP

Project type
Plants

Objectives
Asset Preservation

Scope
Renew metals and improve access and ventilation at the gravity thickener. Replace obsolete ultraviolet disinfection system. Renew bar screen and provide system redundancy. Replace obsolete electrical and HVAC equipment. Reconstruct roads.

Project need
There is a need to rehabilitate mechanical and electrical systems and reconstruct roads to increase SCV WWTP's capability of reliable operation.

Project schedule:

Planning: 2023	Design: 2024 through 2025	Construction: 2026 through 2028

Financial analysis

2024 cash flow:	$500,000
Current ACP:	$5,000,000
2024 through 2029 cash flow:	$5,000,000
Total project cost:	$5,000,000

Hastings WWTP Aeration and HVAC Renewal

Program family 8078 **Project #807818**

Project location: Council district #12, City of Hastings, Hastings WWTP

Aerial View of Hastings WWTP

Project type
Plants

Objectives
Asset Preservation

Scope
A condition assessment of the existing Hastings WWTP was completed. A modest renewal project is planned to support existing facilities until the proposed new WWTP can be constructed at a location outside of downtown Hastings.

Project need
The Hastings plant was originally built in 1952, with expansions in 1967 and 1981. ES will continue to preserve the plant until the new facility is constructed.

Project schedule:

Planning: 2019 through 2020	Design: 2020 through 2021	Construction: 2022 through 2024

Financial analysis

2024 cash flow:	$0
Current ACP:	$1,171,000
2024 through 2029 cash flow:	$0
Total project cost:	$1,171,000

Blue Lake FSF and Solids Renewal

Program family 8078 **Project #807858**

Project location: Council district #4, City of Shakopee, Blue Lake WWTP

Existing Regenerative Thermal Oxidizer

Project type
Plants

Objectives
Asset Preservation

Scope
The Blue Lake WWTP Solids Process has a few select items that need to be rehabilitated in the next 1-2 years. These items include the RTO emissions control system, the digester gas storage tank membrane, the mixing conveyor, WAS discharge valves, process piping, and the associated electrical support systems.

Project need
Blue Lake has completed a Facility Plan for large solids processing improvements and expansions. Most of the current solids train will reach end-of-life at 2030. Auxiliary and the pollution control systems need to be rehabilitated to keep the entire system operational until the expansion project.

Project schedule:

Planning: 2020	Design: 2021	Construction: 2021 through 2024

Financial analysis

2024 cash flow:	$0
Current ACP:	$5,069,000
2024 through 2029 cash flow:	$0
Total project cost:	$5,069,000

Rogers WWTF Pond Solids Removal

Program family 8078 **Project #807863**

Project location: Council district #1, City of Rogers, Rogers WWTF

Photo of Rogers WWTF

Project type
Plants

Objectives
Quality Improvements

Scope
Remove solids from the solids holding pond and remove grit from the oxidation ditches.

Project need
The solids holding pond at the ES Rogers WWTF needs to have solids removed to ensure sufficient capacity in the pond prior to decommissioning of the facility. Additionally, there is a significant accumulation of grit in the oxidation ditches that needs to be removed to recover aeration capacity.

Project schedule:

Planning: 2022	Design: 2022	Construction: 2023 through 2025

Financial analysis

2024 cash flow:	$1,000,000
Current ACP:	$3,088,000
2024 through 2029 cash flow:	$2,000,000
Total project cost:	$5,087,000

Seneca Piping and Site Rehabilitation

Program family 8078 **Project #807864**

Project location: Council district #15, City of Eagan, Seneca WWTP

Aerial View of Seneca WWTP

Project type
Plants

Objectives
Asset Preservation

Scope
The project includes replacement of the final section of the RAS line returning to the aeration basins as well as rehabilitation of the main influent line into the plant. There will also be some site drainage improvements.

Project need
Two large pipes have reached the end of life. The main influent to the plant was poured along with the Administration Building foundation and has been labeled as a level 5 by the interceptor group, meaning immediate attention is needed. Also, the RAS line is corroded and needs to be replaced.

Project schedule:

Planning: 2021	Design: 2022 through 2023	Construction: 2024 through 2025

Financial analysis

2024 cash flow:	$2,000,000
Current ACP:	$6,123,000
2024 through 2029 cash flow:	$5,000,000
Total project cost:	$5,123,000

Treatment Plant PLC Renewal
Program family 8078 **Project #807865**

Project location: Regional

Typical PLC (Programmable Logic Controller)

Project type
Plants

Objectives
Asset Preservation

Scope
Replace out-of-date process control systems at Regional Wastewater Treatment Plants.

Project need
Key elements in the process control system for regional wastewater treatment plants are out-of-date and in need of replacement in order to continue to provide reliable treatment plant process control.

Project schedule:

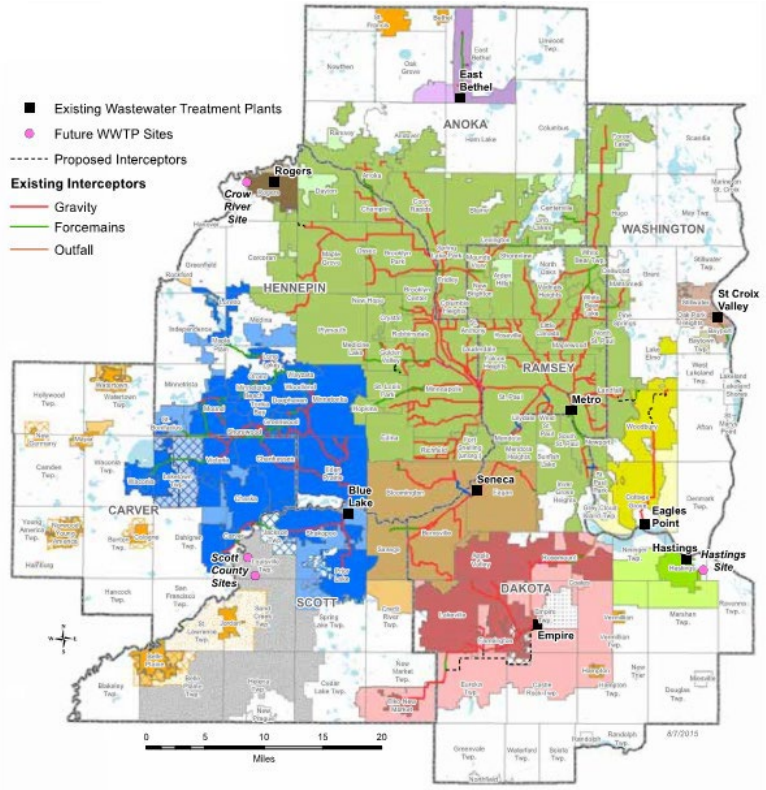
Planning: 2021 through 2022	Design: 2022 through 2027	Construction: 2023 through 2028

Financial analysis

2024 cash flow:	$2,500,000
Current ACP:	$6,560,000
2024 through 2029 cash flow:	$4,000,000
Total project cost:	$8,560,000

Regional Plant Planning
Program family 8078 **Project #807899**

Project location: Regional



Map of ES wastewater treatment plants and existing and proposed interceptors in the seven-county metropolitan area

Project type
Plants

Objectives
Asset Preservation, Quality Improvements

Scope
This project provides for planning activities at the regional plants. Design and construction of approved rehabilitations and/or improvements will be budgeted separately. Current planning activities include arc flash studies, road condition assessments, sustainable landscape planning, roof condition assessments, real estate appraisal needs, various business case evaluations, as requested.

Project need
Effective and efficient wastewater treatment requires that condition and operation of facilities be periodically evaluated.

Project schedule:

Planning: 2024 - 2029

Financial analysis

2024 cash flow:	$100,000
Current ACP:	$469,000
2024 through 2029 cash flow:	$500,000
Total project cost:	$669,000

Program 8089 – Metro WWTP Asset Renewal

Metropolitan Wastewater Treatment Plant (WWTP)

Description
This program provides funding to continue the plant-wide renewal program at the Metropolitan Wastewater Treatment Plant (Metro WWTP), which was initiated under Program 8059 Metro WWTP Rehabilitation and Facilities Improvements. Funds are for planning and implementation of capital improvements to the liquids processing and plant-wide facilities at the Metro WWTP.

Purpose and justification
The program provides for planning and implementation of projects to address renewal needs for continued, reliable and sustainable wastewater service at the Metro WWTP through the year 2040.

Program location
The active projects within this program are in the following Council district: 13

Active projects in program

Project Number	Project Title
808915	Metro WWTP Electrical Distribution Renewal - Phase 2
808916	Metro WWTP Electrical Distribution Renewal - Phase 3
808917	Metro WWTP Secondary Conduit and Conductor Replacement
808918	Metro WWTP Flood Control Improvements
808919	Metro WWTP 408 and F&I #2 Building Envelope Rehabilitation
808923	Metro WWTP Site Preparation & Improvements - Phase 2
808925	Metro WWTP PLC Renewal
808927	Metro WWTP Steam Improvements & Turbine Rehabilitation
808928	Metro WWTP Effluent Pump Station Rehabilitation
808929	Metro WWTP Solids Control Room Improvements
808930	Metro WWTP Secondary Renewal
808935	Metro WWTP Primary and Secondary Renewal – Phase 1

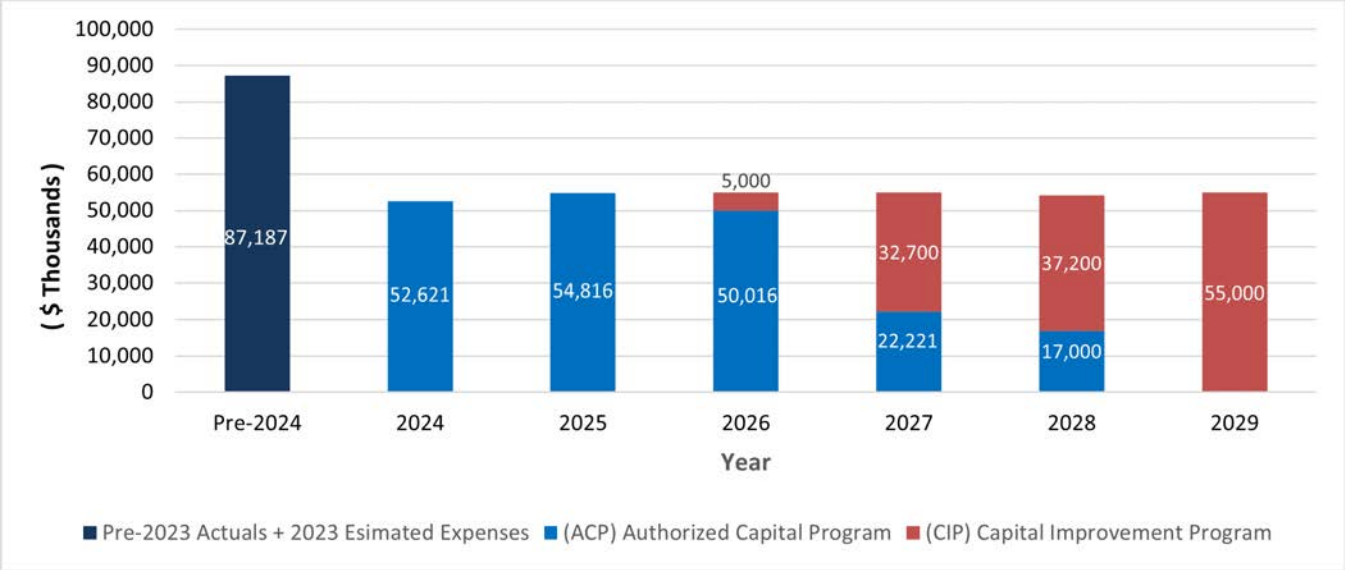
Project Number	Project Title
808963	Metro WWTP Water Systems Renewal & Improvements - Phase 1: Distribution System Renewal
8089xx	Metro WWTP Electrical Distribution Renewal - Phase 4
8089xx	Metro WWTP Primary and Secondary Renewal – Phase 2
8089xx	Metro WWTP Water Systems Renewal and Improvements - Phase 2: City Water
8089xx	Metro WWTP Water Systems Renewal and Improvements - Phase 3: Reclaimed Water
8089xx	Metro WWTP Underdrain & Meter Pit Rehabilitation

Environmental Services 2024 through 2029 Capital Program

- Authorized Capital Program (ACP): $283,861,214
- Capital Improvement Plan (CIP): $119,900,000

Estimated program cash flow from 2024 through 2029

Note: the ACP is the total amount of all past and present authorizations including pre-2024 expenses.



Metro WWTP Electrical Distribution Renewal - Phase 2

Program family 8089 **Project #808915**

Project location: Council district #13, City of Saint Paul, Metro WWTP

Aeration Compressor

Project type
Plants

Objectives
Asset Preservation

Scope
Maintenance staff will coordinate rehabilitation of seven compressor motors through specialty contracted services and install temperature and vibration monitoring for the motors.

Project need
The aeration compressors are critical to the continued performance of the aeration process and inspections by Maintenance staff indicate the compressor motors need to be replaced or rehabilitated to extend service life.

Project schedule:

Planning: 2010 through 2015	Design: 2018 through 2020	Construction: 2020 through 2025

Financial analysis

2024 cash flow:	$0
Current ACP:	$3,603,000
2024 through 2029 cash flow:	$0
Total project cost:	$3,603,000

Metro WWTP Electrical Distribution Renewal - Phase 3

Program family 8089 **Project #808916**

Project location: Council district #13, City of Saint Paul, Metro WWTP

New unit substations to be installed

Project type
Plants

Objectives
Asset Preservation, System Expansion, and Quality Improvements

Scope
Replace electrical distribution equipment (unit substations, switchgear, and motor control centers) with new equipment. Upgrade and expand the existing Main Substation Building to provide space for new equipment and to increase worker safety during maintenance.

Project need
Condition assessments determined that electrical equipment in the Main Substation Building and at various buildings throughout the plant are at, or nearing the end of, useful service life and need to be replaced.

Project schedule:

Planning: 2010 through 2015	Design: 2018 through 2021	Construction: 2022 through 2026

Financial analysis

2024 cash flow:	$12,000,000
Current ACP:	$60,934,000
2024 through 2029 cash flow:	$34,800,000
Total project cost:	$60,934,000

Metro WWTP Secondary Conduit and Conductor Replacement

Program family 8089 **Project #808917**

Project location: Council district #13, City of Saint Paul, Metro WWTP

Electrical Conduit for Secondary Collector Motors

Project type
Plants

Objectives
Asset Preservation

Scope
The project replaces electrical conduit and conductors for secondary collector motors.

Project need
The east and west secondary collector motor conduits and conductors were installed over 40 years ago. Work on the collectors is a safety hazard for personnel.

Project schedule:

Planning: 2010 through 2015	Design: 2023	Construction: 2023 through 2025

Financial analysis

2024 cash flow:	$1,200,000
Current ACP:	$3,208,000
2024 through 2029 cash flow:	$2,200,000
Total project cost:	$3,200,000

Metro WWTP Flood Control Improvements

Program family 8089 **Project #808918**

Project location: Council district #13, City of Saint Paul, Metro WWTP

Flood control measure location at the Metro WWTP at Pig's Eye Lake Road and 5th Avenue

Project type
Plants

Objectives
Asset Preservation

Scope
Increase the road elevation or install stop logs at the intersection of Pig's Eye Lake Road and 5th Avenue to the existing levee height.

Project need
There is a need to install flood control measure in the event of a 500-year flood.

Project schedule:

Planning: 2010 through 2015	Design: 2023 through 2024	Construction: 2025 through 2026

Financial analysis

2024 cash flow:	$500,000
Current ACP:	$1,138,000
2024 through 2029 cash flow:	$1,100,000
Total project cost:	$1,100,000

Metro WWTP 408 and F&I #2 Building Envelope Rehabilitation

Program family 8089 **Project #808919**

Project location: Council district #13, City of Saint Paul, Metro WWTP

Left: 408 Building looking west. Right: F&I #2 building looking east.

Project type
Plants

Objectives
Asset Preservation

Scope
This project rehabilitates, removes portions of buildings, or demolishes the 408 and F&I#2 buildings based on condition assessments and a business case evaluation.

Project need
The 408 and F&I#2 buildings are over 45 years old and in need of renewal or demolition.

Project schedule:

Planning: 2010 through 2015	Design: 2022 through 2023	Construction: 2024 through 2026

Financial analysis

2024 cash flow:	$4,000,000
Current ACP:	$15,000,000
2024 through 2029 cash flow:	$15,000,000
Total project cost:	$15,000,000

Metro WWTP Site Preparation & Improvements – Phase 2

Program family 8089 **Project #808923**

Project location: Council district #13, City of Saint Paul, Metro WWTP

Construction of the new tunnel from EPR to Services Building

Project type
Plants

Objectives
Asset Preservation, Quality Improvements

Scope
Construction of staffed guard station, tunnel access to the Services Building, and road and parking lot rehabilitation.

Project need
Road, tunnel, parking, and security improvements are required for the new Services Building and Field Service Annex

Project schedule:

Planning: 2006 through 2008	Design: 2015 through 2023	Construction: 2023 through 2025

Financial analysis

2024 cash flow:	$3,000,000
Current ACP:	$7,595,100
2024 through 2029 cash flow:	$5,500,000
Total project cost:	$7,595,100

Metro WWTP PLC Renewal
Program family 8089 **Project #808925**

Project location: Council district #13, City of Saint Paul, Metro WWTP

Typical PLC (Programmable Logic Controller)

Project type
Plants

Objectives
Asset Preservation

Scope
Replace out-of-date process control systems at the Metropolitan Wastewater Treatment Plant.

Project need
Key elements in the process control system for the Metropolitan Wastewater Treatment Plant are out of date and in need of replacement to continue to provide reliable treatment plant process control.

Project schedule:

Planning: 2010 through 2015	Design: 2023 through 2027	Construction: 2024 through 2028

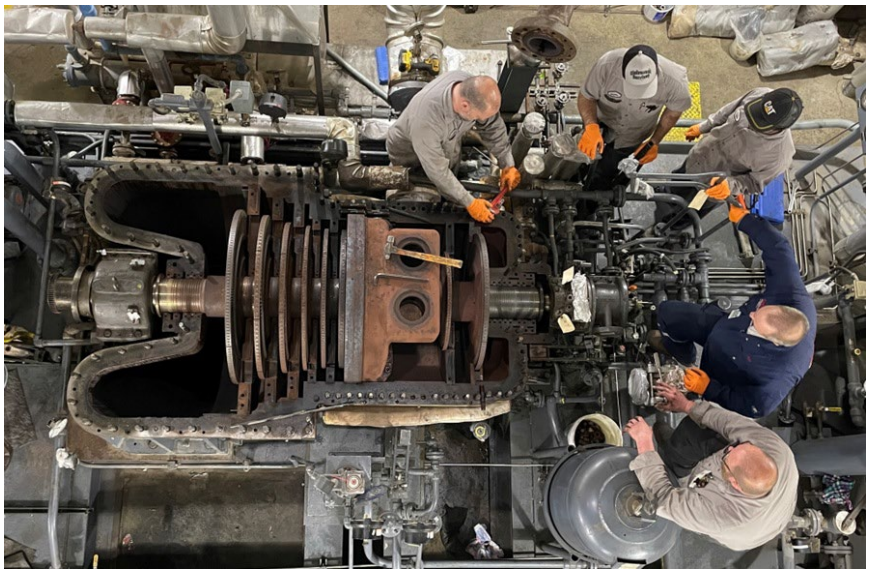
Financial analysis

2024 cash flow:	$1,000,000
Current ACP:	$2,556,000
2024 through 2029 cash flow:	$2,500,000
Total project cost:	$6,056,000

Metro WWTP Steam System Improvements & Turbine Rehabilitation
Program family 8089

Project #808927

Project location: Council district #13, City of Saint Paul, Metro WWTP



Metro Plant staff performing maintenance on the G7 steam turbine generator.

Project type
Plants

Objectives
Asset Preservation

Scope
This project will rehabilitate the existing steam turbine generator and make improvements to boiler feedwater chemistry, instrumentation and controls, moisture mitigation, steam traps, and structural modifications to get an additional 7 to 10 years out of the existing G7 steam turbine generator.

Project need
Rehabilitation and improvements to the G7 steam turbine generator system is needed since G7 can save the Metro Plant roughly $1,000,000 per year in purchased electricity.

Project schedule:

Design: 2023 through 2024

Construction: 2024 through 2025

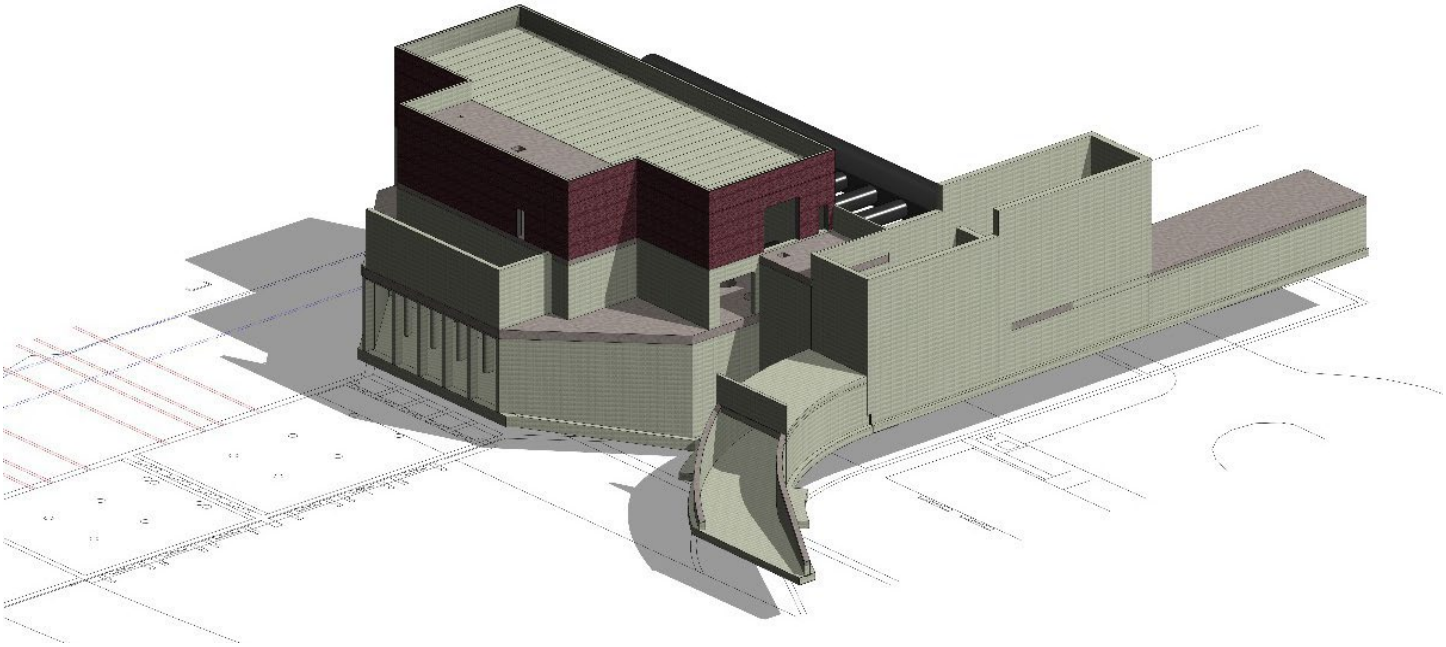
Financial analysis

2024 cash flow:	$2,000,000
Current ACP:	$10,000,000
2024 through 2029 cash flow:	$10,000,000
Total project cost:	$10,000,000

Metro WWTP Effluent Pump Station Rehabilitation

Program family 8089 **Project #808928**

Project location: Council district #13, City of Saint Paul, Metro WWTP



Effluent Pump Station Revit Model

Project type
Plants

Objectives
Asset Preservation

Scope
This project enhances the effluent pumping reliability by providing a more robust facility to handle peak flows during flood conditions. These improvements include upgrades to address pump vibration issue; interior and exterior building improvements; structural repairs; replacement of switchgear, transformers, MCCs and other electrical equipment; replacement of PLC, HVAC equipment, and sluice gates; demolition of unused structures and decommissioned processes.

Project need
The pump station has experienced problems with pump service availability. There is a need to rehabilitate the station to increase system reliability for an additional 30 to 40 years of service life.

Project schedule:

Planning: 2010 through 2015	Design: 2021 through 2024	Construction: 2025 through 2027

Financial analysis

2024 cash flow:	$3,221,000
Current ACP:	$21,474,000
2024 through 2029 cash flow:	$21,474,000
Total project cost:	$21,474,000

Metro WWTP Solids Control Room Improvements

Program family 8089 **Project #808929**

Project location: Council district #13, City of Saint Paul, Metro WWTP

Existing Metro Plant Solids Management Building Control Room built in 2004.

Project type
Plants

Objectives
Quality Improvements

Scope
This project replaces the solids management building existing control room, conference room, and sludge storage operator control area. The project also includes ergonomic improvements to the centrifuge operator control area, ash loadout operator control area, business unit coordinator's office, and other offices in the Solids Management Building.

Project need
The Metro Plant solids control room, conference room, offices, and operator control areas are nearing 20 years old and in need of ergonomic, performance monitoring, and work environment improvements.

Project schedule:

Design: 2023 through 2024	Construction: 2024

Financial analysis

2024 cash flow:	$300,000
Current ACP:	$1,600,000
2024 through 2029 cash flow:	$1,600,000
Total project cost:	$1,600,000

Metro WWTP Secondary Renewal
Program family 8089 **Project #808930**

Project location: Council district #13, City of Saint Paul, Metro WWTP

Left: Demolition of diffusers - Metro Plant's secondary treatment. Right: Installation of diffusers - Metro Plant's secondary treatment.

Project type
Plants

Objectives
Asset Preservation

Scope
This project replaces the aeration tank diffusers, installs aeration control upgrades, rehabilitates underdrains and meter pits, and installs final settling tank backfill gates and air header leak assemblies.

Project need
The aeration system equipment was last replaced in the early 2000s and needs replacement. The new aeration equipment will result in significant energy savings due to improvements in air transfer efficiency.

Project schedule:

Planning: 2010 through 2015	Design: 2020 through 2021	Construction: 2021 through 2025

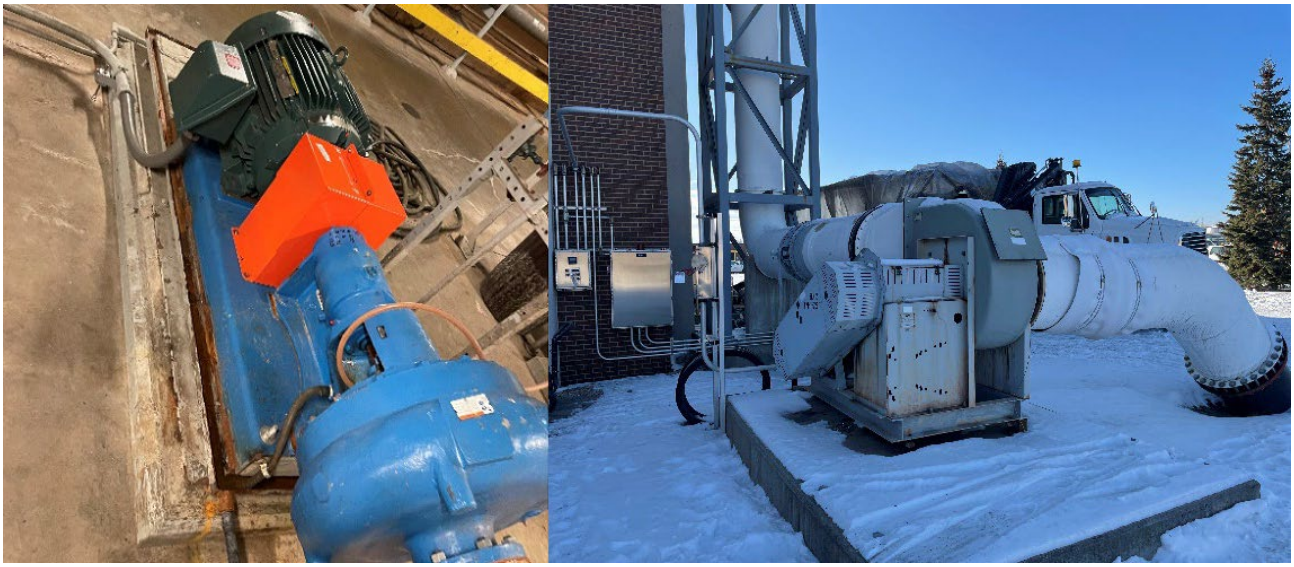
Financial analysis

2024 cash flow:	$10,000,000
Current ACP:	$41,387,000
2024 through 2029 cash flow:	$14,500,000
Total project cost:	$41,387,000

Metro WWTP Primary and Secondary Renewal – Phase 1

Program family 8089 **Project #808935**

Project location: Council district #13, City of Saint Paul, Metro WWTP



Left: Primary sludge pumps. Right: Odor control fan

Project type
Plants

Objectives
Asset Preservation

Scope
The following improvements are planned: East Pretreatment Improvements and building expansion, sluice gate replacements, road improvements, East Primary and Compressor building and equipment improvements, and PLC replacements.

Project need
Primary and Secondary equipment and infrastructure is approaching 40 years old and needs replacement. Condition assessment determined that roofs and roads are at or nearing the end of useful service life and need to be replaced.

Project schedule:

Planning: 2010 through 2015	Design: 2021 through 2024	Construction: 2025 through 2028

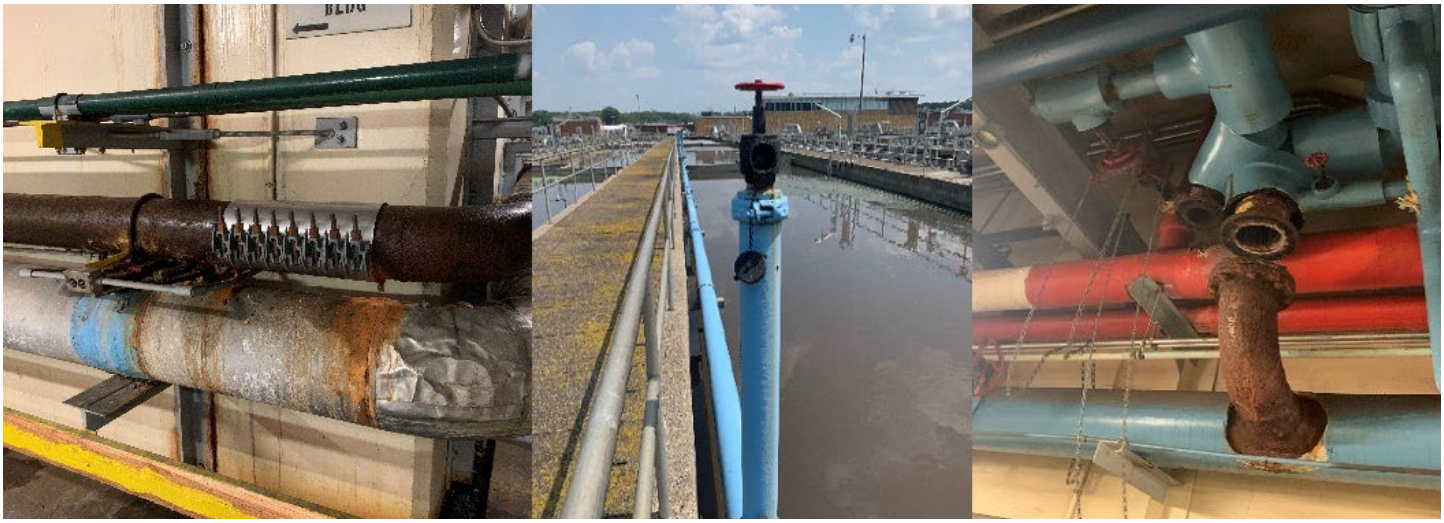
Financial analysis

2024 cash flow:	$4,000,000
Current ACP:	$32,051,000
2024 through 2029 cash flow:	$32,000,000
Total project cost:	$32,051,000

Metro WWTP Water Systems Renewal & Improvements - Phase I: Distribution System Renewal

Program family 8089 **Project #808963**

Project location: Council district #13, City of Saint Paul, Metro WWTP



Left: Deteriorated service water piping to be renewed/replaced. Center: Aeration tank spray water piping to be repurposed. Right: Abandoned/obsolete process piping to be removed.

Project type
Plants

Objectives
Asset Preservation

Scope
The project replaces the service water piping network throughout the plant with a new piping network in preparation for a future reclaimed water system.

Project need
Rehabilitate and repurpose the Metro Plant water systems and reduce withdrawal of water from the Prairie du Chien aquifer.

Project schedule:

Planning: 2006 through 2008	Design: 2020 through 2023	Construction: 2024 through 2027

Financial analysis

2024 cash flow:	$7,500,000
Current ACP:	$49,000,000
2024 through 2029 cash flow:	$48,000,000
Total project cost:	$49,000,000

Metro WWTP Electrical Distribution Renewal - Phase 4

Program family 8089 **Project #8089xx**

Project location: Council district #13, City of Saint Paul, Metro WWTP

Motor control center

Project type
Plants

Objectives
Asset Preservation, System Expansion, and Quality Improvements

Scope
Replace electrical distribution equipment (unit substations, switchgear, and motor control centers) with new equipment.

Project need
Condition assessment determined that electrical equipment in various buildings throughout the plant are at, or nearing the end of, useful service life and need to be replaced.

Project schedule:

Planning: 2010 through 2015	Design: 2023 through 2024	Construction: 2024 through 2027

Financial analysis

2024 cash flow:	$0
Current ACP:	$0
2024 through 2029 cash flow:	$20,000,000
Total project cost:	$20,000,000

Metro WWTP Primary and Secondary Renewal – Phase 2

Program family 8089 **Project #8089xx**

Project location: Council district #13, City of Saint Paul, Metro WWTP

Existing East Pretreatment Biofilter

Project type
Plants

Objectives
Asset Preservation

Scope
The following improvements are planned: odor control improvements at East Pretreatment and Sludge Storage.

Project need
The odor control systems for pretreatment and sludge storage need to be rehabilitated to mitigate odors.

Project schedule:

Planning: 2010 through 2015	Design: 2026	Construction: 2027 through 2028

Financial analysis

2024 cash flow:	$0
Current ACP:	$0
2024 through 2029 cash flow:	$5,000,000
Total project cost:	$5,000,000

Metro WWTP Water Systems Renewal and Improvements - Phase 2: City Water

Program family 8089 **Project #8089xx**

Project location: Council district #13, City of Saint Paul, Metro WWTP

Left: One of two water metering stations which is located near East Primary. Right: City water hydrant and isolation valve at final sedimentation tanks.

Project type
Plants

Objectives
Asset Preservation

Scope
This project replaces the city water piping network throughout the plant with a new piping network.

Project need
Rehabilitate the Metro water system that was installed beginning in the 1930s.

Project schedule:

Planning: 2006 through 2008	Design: 2024 through 2025	Construction: 2026 through 2028

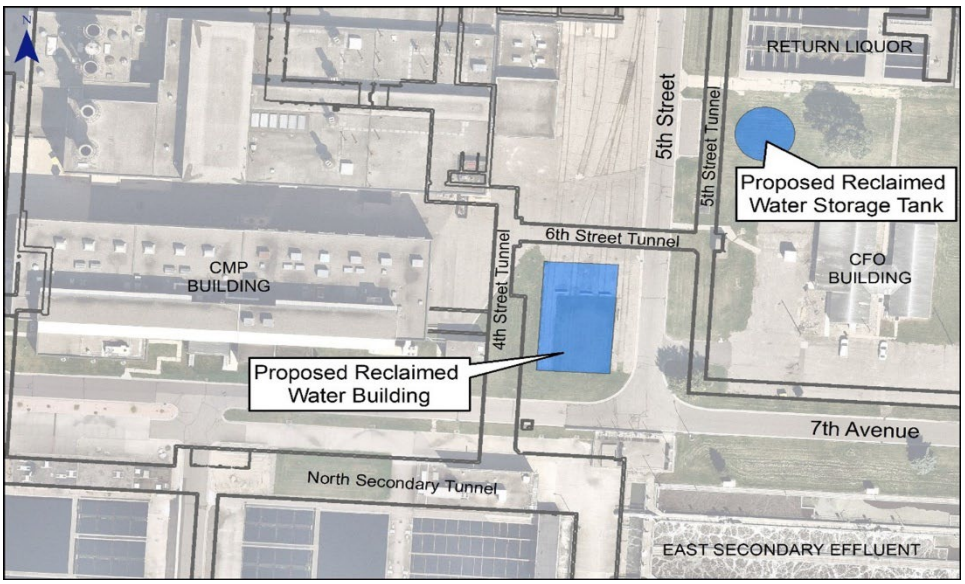
Financial analysis

2024 cash flow:	$0
Current ACP:	$1,000,000
2024 through 2029 cash flow:	$11,000,000
Total project cost:	$21,000,000

Metro WWTP Water Systems Renewal and Improvements - Phase 3: Reclaimed Water

Program family 8089 **Project #8089xx**

Project location: Council district #13, City of Saint Paul, Metro WWTP



Proposed Reclaimed Water Building and Storage Tank

Project type
Plants

Objectives
Asset Preservation, System Expansion

Scope
This project constructs a new reclaimed water system to replace the water source for processes which are currently served by the Prairie du Chien aquifer through the plant service water system.

Project need
There is a need to rehabilitate and repurpose the Metro Plant water system and reduce use of the Prairie du Chien aquifer.

Project schedule:

Planning: 2006 through 2008	Design: 2027 through 2028	Construction: Starts in 2029

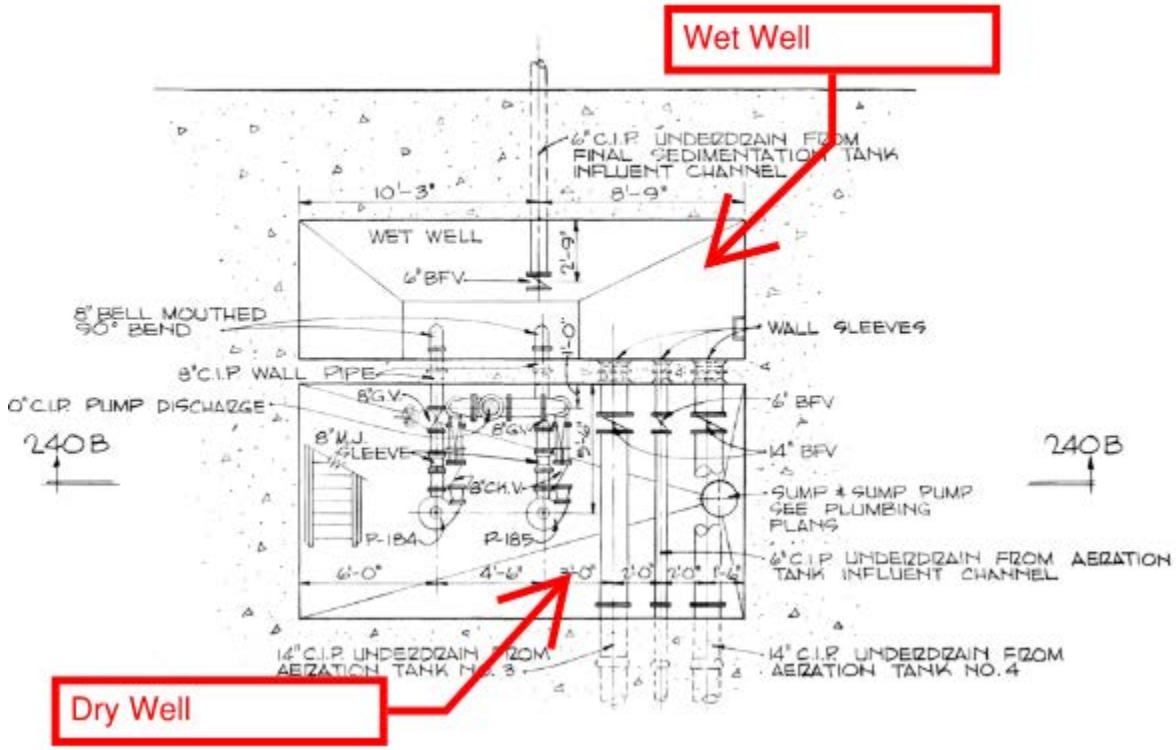
Financial analysis

2024 cash flow:	$0
Current ACP:	$0
2024 through 2029 cash flow:	$5,000,000
Total project cost:	$25,000,000

Metro WWTP Underdrain & Meter Pit Rehabilitation

Program family 8089 **Project #8089XX**

Project location: Council district #13, City of Saint Paul, Metro WWTP



Typical underdrain pit to be rehabilitated.

Project type
Plants

Objectives
Asset Preservation

Scope
This project rehabilitates the underdrain and meter pits in East and West Secondary.

Project need
Condition assessment determined the underdrain and meter pits need to be rehabilitated.

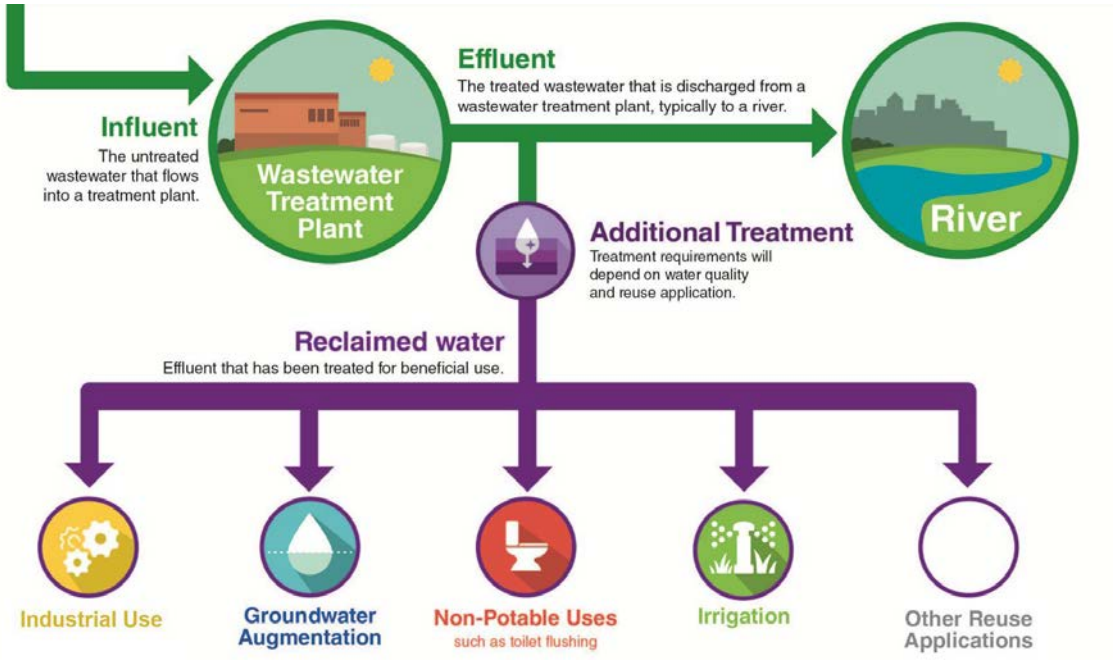
Project schedule:

Planning: 2010 through 2015	Design: 2026	Construction: 2027 through 2028

Financial analysis

2024 cash flow:	$0
Current ACP:	$0
2024 through 2029 cash flow:	$10,000,000
Total project cost:	$10,000,000

Program 8091 – Wastewater Reclamation Facilities



Wastewater reclamation process infographic

Description
This program provides funding for planning activities needed to support the Council's overall wastewater reuse initiative.

Purpose and justification
The Water Resources Policy Plan directs MCES to pursue wastewater reuse where it is economically feasible to promote sustainable water resources. Drivers include:

- Alleviating future regional conveyance pipe capacity constraints
- Conserving and supplementing groundwater and surface water
- Projects to reduce the future issuance of a water appropriation due to concerns about the area's long-term water supply
- Projects driven by future regulatory requirements that result in effluent quality being closer to reuse standards

Program location
The active studies and projects within this program are relevant to all Council districts.

Active projects in program
None

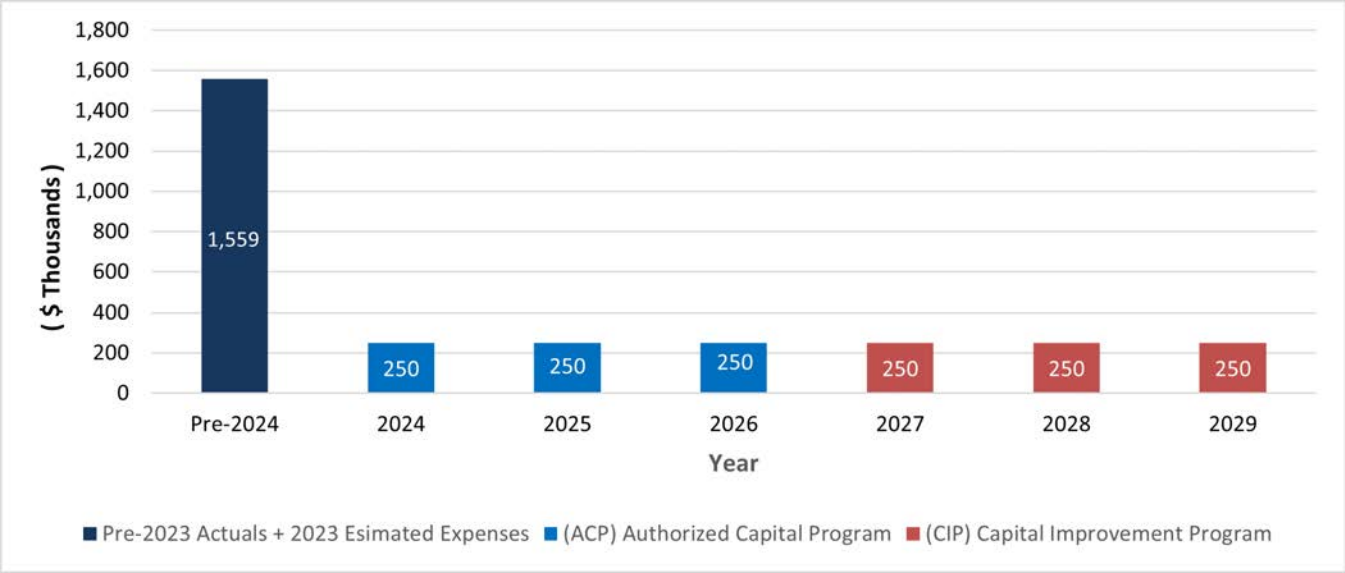
(Continued on next page)

Environmental Services 2024 through 2029 Capital Program

- Authorized Capital Program (ACP): $2,309,797
- Capital Improvement Plan (CIP): $750,000

Estimated program cash flow from 2024 through 2029

Note: the ACP is the total amount of all past and present authorizations including pre-2024 expenses.



Program 8097 – Blue Lake WWTP Improvements

Blue Lake Wastewater Treatment Plant (WWTP)

Description
This program provides funding for planning and implementation of projects to address renewal, capacity, and future permit needs at the Blue Lake Wastewater Treatment Plant (WWTP).

Purpose and justification
Planning work is based on a condition assessment of liquids and solids facilities conducted in 2019 and anticipated future permit requirements. Planning work is documented in the Blue Lake WWTP Improvements Facility Plan (February 10, 2021).

Program location
The active projects within this program are in the following Council district: 4

Active projects in program

Project Number	Project Title
8097xx	Blue Lake WWTP Dryer Renewal
8097xx	Blue Lake WWTP Digester Expansion
8097xx	Blue Lake WWTP Liquids Process Upgrades
8097xx	Blue Lake WWTP Dewatering and Drying

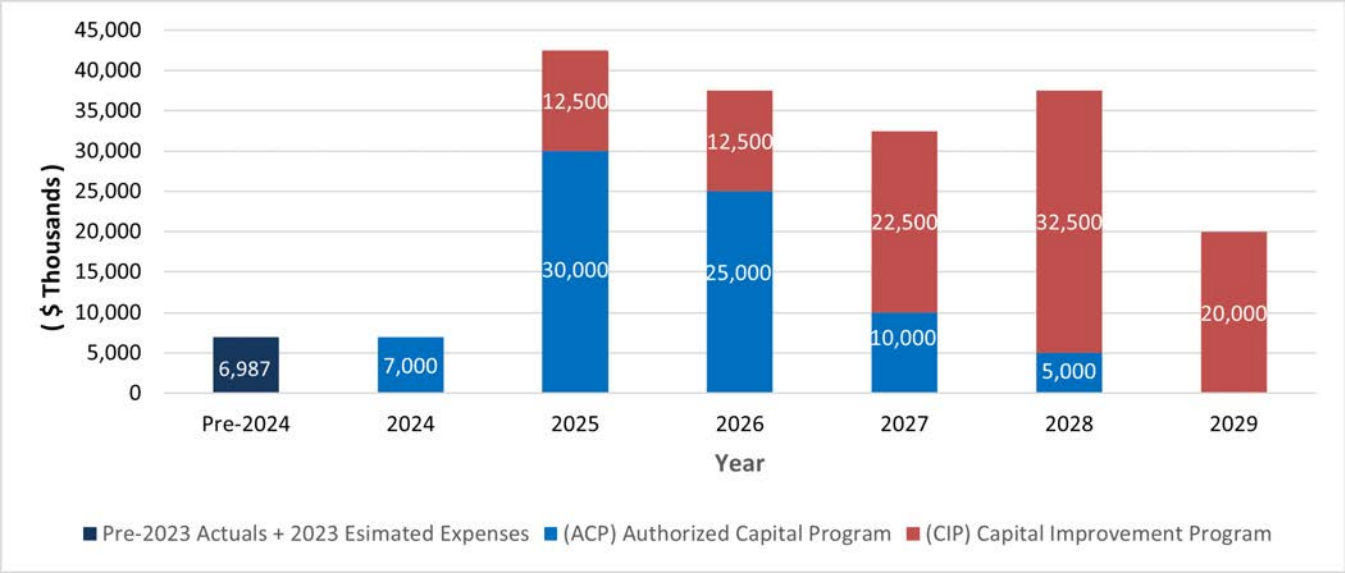
(Continued on next page)

Environmental Services 2024 through 2029 Capital Program

- Authorized Capital Program (ACP): $83,986,667
- Capital Improvement Plan (CIP): $100,000,000

Estimated program cash flow from 2024 through 2029

Note: the ACP is the total amount of all past and present authorizations including pre-2024 expenses.



Blue Lake WWTP Dryer Renewal

Program family 8097 **Project #8097xx**

Project location: Council district #4, City of Shakopee, Blue Lake WWTP

Blue Lake dryer

Project type
Plants

Objectives
Asset Preservation

Scope
Replace existing dryer drum.

Project need
The existing dryer drum is near the end of its service life and needs to be replaced to maintain solids processing capability at the plant.

Project schedule:

Planning: 2020 through 2022	Design: 2023	Construction: 2024 through 2025

Financial analysis

2024 cash flow:	$0
Current ACP:	$0
2024 through 2029 cash flow:	$1,000,000
Total project cost:	$1,000,000

Blue Lake WWTP Digester Expansion

Program family 8097 **Project #8097xx**

Project location: Council district #4, City of Shakopee, Blue Lake WWTP

Blue Lake digester complex

Project type
Plants

Objectives
System Expansion

Scope
There are currently three digesters and a sludge storage tank for regulating gas production. This project will add a fourth digester to increase capacity.

Project need
The recommended minimum 15-day solids retention time (SRT) cannot be met at the current flows during digester maintenance or at future flows during normal operation.

Project schedule:

Planning: 2020 through 2022	Design: 2024 through 2025	Construction: 2025 through 2026

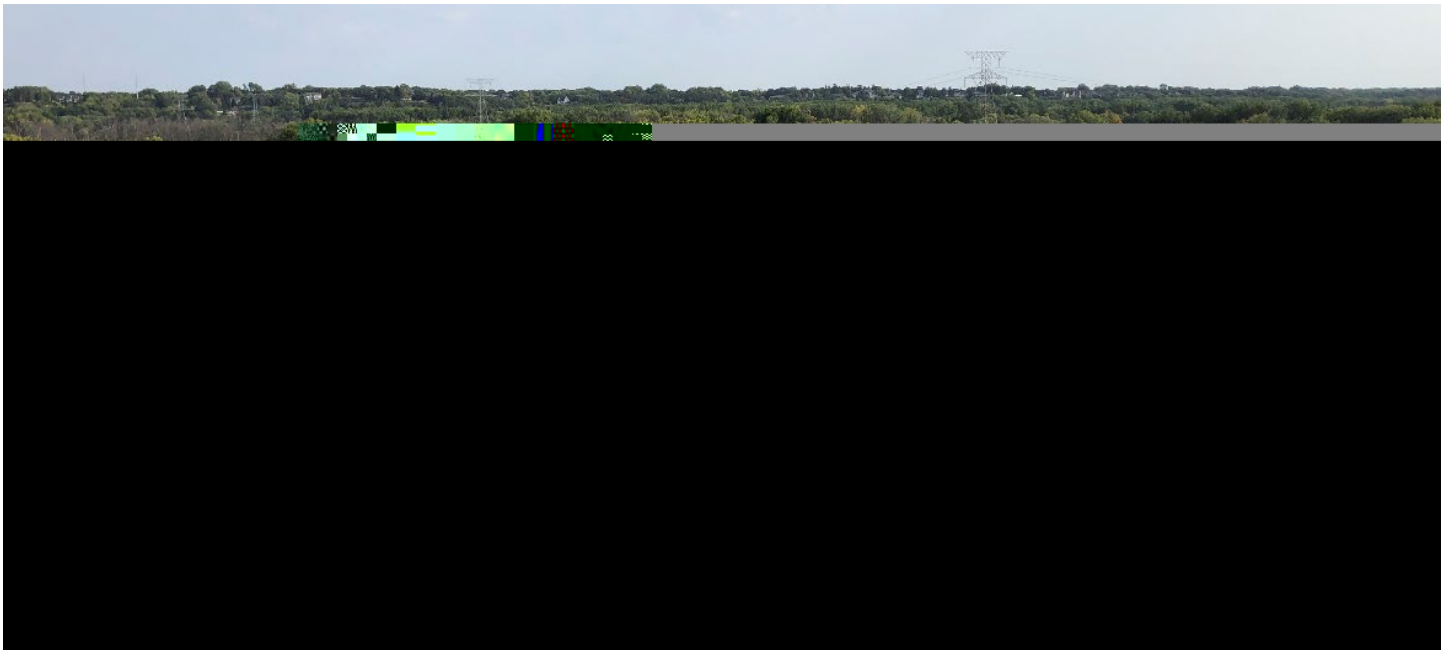
Financial analysis

2024 cash flow:	$0
Current ACP:	$0
2024 through 2029 cash flow:	$50,000,000
Total project cost:	$50,000,000

Blue Lake WWTP – Liquids Process Upgrades

Program family 8097 **Project #8097xx**

Project location: Council district #4, City of Shakopee, Blue Lake WWTP



Blue Lake liquid treatment

Project type
Plants

Objectives
System Expansion, Quality Improvements

Scope
The project includes aeration basin improvements for improved DO control and air distribution. The secondary clarification process will also be expanded with two new tanks and improved baffling for flow distribution.

Project need
The aeration system is near the end of its service life and the plant is having difficulty maintaining DO while reducing energy in the system. The secondary clarifiers have reached design capacity, and more tanks are needed to accommodate growth in the region.

Project schedule:

Planning: 2020 through 2022	Design: 2024 through 2025	Construction: 2025 through 2027

Financial analysis

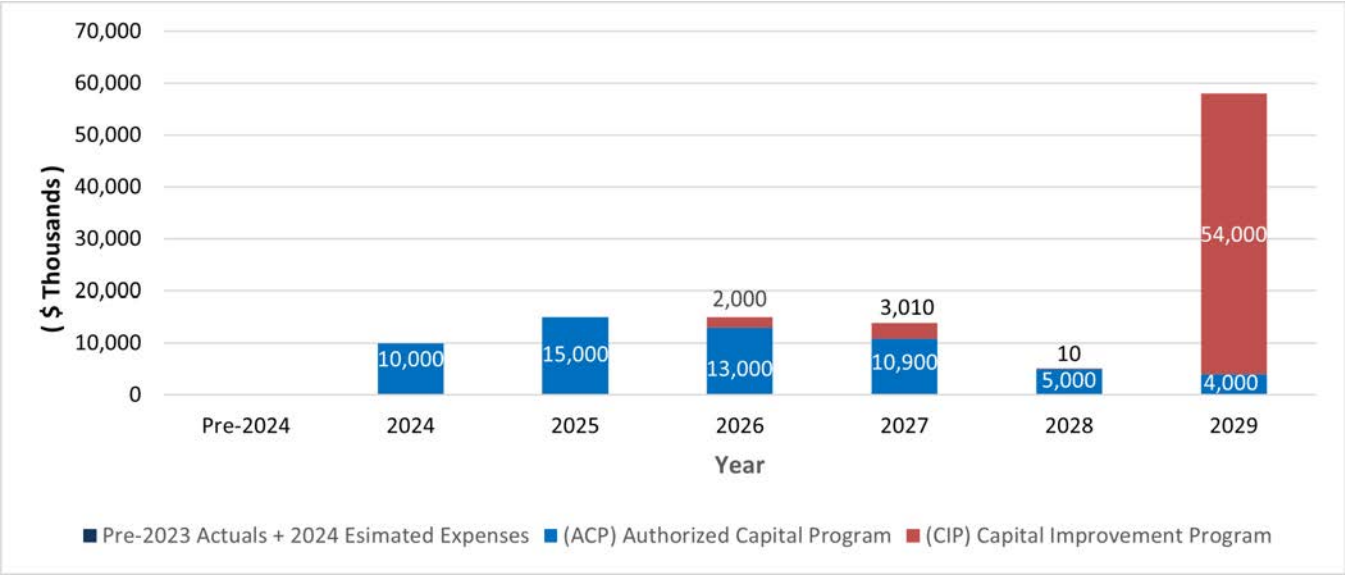
2024 cash flow:	$0
Current ACP:	$0
2024 through 2029 cash flow:	$50,000,000
Total project cost:	$50,000,000

Environmental Services 2024 through 2029 Capital Program

- Authorized Capital Program (ACP): $57,900,000
- Capital Improvement Plan (CIP): $59,020,000

Estimated program cash flow from 2024 through 2029

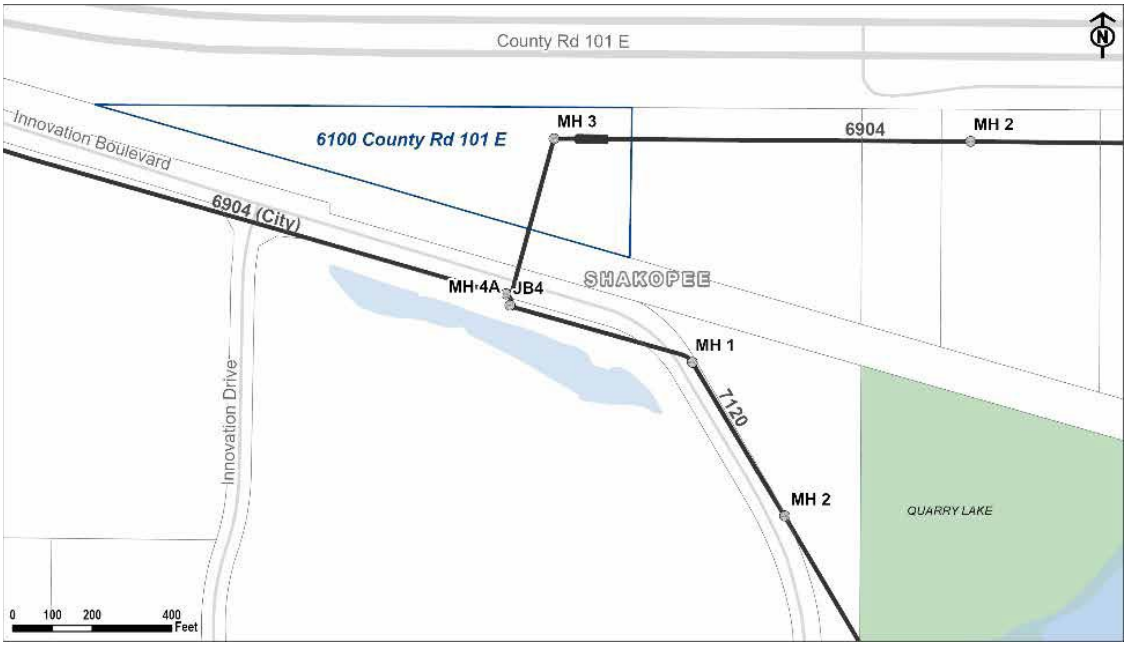
Note: the ACP is the total amount of all past and present authorizations including pre-2024 expenses.



Shakopee Interceptor Odor Improvements

Program family 8095 **Project #809510**

Project location: Council district #4, City of Shakopee, 9206 and 7120; pipe that runs along Highway 169



Map of project #809510 north of Innovation Boulevard and south of County Road 101 East in Shakopee.

Project type
Interceptor Improvements

Objectives
Asset Preservation

Scope
Project work will include construction of ventilation and odor treatment facilities.

Project need
Very high hydrogen sulfide generation in interceptors 7120, 9206, and 6904 has led to corrosion and odors. A siphon located along interceptor 6904 creates an air dam forcing sewer air to escape to the surface and impacting surrounding properties with odor. Hydrogen sulfide concentration within the interceptors at this location is at dangerous levels creating a safety issue for inspections and cleaning work.

Planning: 2020 through 2023	Design: 2023 through 2024	Construction: 2024 through 2026

Financial analysis

2024 cash flow:	$150,000
Current ACP:	$360,000
2024 through 2029 cash flow:	$5,300,000
Total project cost:	$5,360,000

South Area Rehabilitation – Interceptor 3-BV-39

Program family 8095 **Project #809520**

Project location: Council district #16, City of Burnsville

Map of Project #809520 Site 1 location from Frontage Road South across I 35-W to near Cliff Road East in Burnsville.

Project type
Interceptor Improvements

Objectives
Asset Preservation

Scope
Rehabilitation of 8,560 linear feet of interceptor pipe and 30 maintenance structures.

Project need
Routine gravity interceptor CCTV inspections have identified four interceptor sites in the South Interceptor Service Area that have that have failed pipes or pipes that will likely fail in the next 5 years. The facilities are in need of rehabilitation.

Planning: 2023	Design: 2024	Construction: 2025 through 2026

Financial analysis

2024 cash flow:	$600,000
Current ACP:	$0
2024 through 2029 cash flow:	$16,686,000
Total project cost:	$16,686,000

South Area Rehabilitation – Interceptor 3-BV-35

Program family 8095 **Project #809520**

Project location: Council district #16, City of Burnsville

Map of Project #809520 Site 2 south of the eastern portion of Black Dog Lake and Site 3 along Cliff Road.

Project type
Interceptor Improvements

Objectives
Asset Preservation

Scope
Sites 2 and 3 of the South Area Improvements. This project includes rehabilitation of 2,740 linear feet of interceptor pipe and associated maintenance structures as needed.

Project need
Interceptors 3-BV-35 was constructed in 1964. CCTV inspection showed two segments to be conditions 4 and 5 and in need of rehabilitation or replacement. The upstream segment from MH 172 to MH 170 includes approximately 800 feet of 18-inch reinforced concrete pipe (RCP). The downstream segment between MH 85 and the 7030 discharge includes 1,200 feet of 12-inch vitreous clay pipe (VCP) and 740 feet of 18-inch VCP.

Planning: 2023	Design: 2024	Construction: 2025 through 2026

Financial analysis

2024 cash flow:	$200,000
Current ACP:	$0
2024 through 2029 cash flow:	$1,907,000
Total project cost:	$1,907,000

South Area Rehabilitation – 7102-2 and 7111A

Program family 8095 **Project #809520**

Project location: Council district #15, City of Inver Grove Heights, 7102-2 and 7111A

Map of Project #809520 Site 4 south of Heritage Village Park in Inver Grove Heights.

Project type
Interceptor Improvements

Objectives
Asset Preservation

Scope
Site 4 of the South Area Improvements. This project includes rehabilitation of 555 linear feet of interceptor pipe and associated maintenance structures.

Project need
CCTV inspection showed the segment between the 7102-2 Turning Chamber and 7111A discharge to 7111-1 and 2 at manhole (MH) 212 to be conditions 4 and 5. The turning structure is in very poor to failing condition, as is the tail of the siphon pipes. Other structures associated with these pipes are in poor condition and will need replacement.

Planning: 2023	Design: 2024	Construction: 2025 through 2026

Financial analysis

2024 cash flow:	$150,000
Current ACP:	$0
2024 through 2029 cash flow:	$1,907,000
Total project cost:	$1,907,000

Program 8096 – Northwest Area Interceptor Improvements

Map showing Rogers WWTP, the future Crow River WWTP, and future meters in the Rogers area

Description
The interceptor systems in Plymouth, Maple Grove, Brooklyn Center, New Hope, Golden Valley, St. Louis Park, Medina, and other northwest area communities need rehabilitation and/or replacement as well as expansion to serve growth. This program will rehabilitate existing interceptor facilities, including gravity sewers, forcemains, lift stations, and meter stations, and analyze system needs to accommodate growth.

Purpose and justification
The program provides for improvements to the interceptor system serving the northwest area. This includes work needed to expand the Rogers WWTP service area and to improve system capacity and reliability.

Program location
The active projects within this program are in the following Council districts: 1, 2, and 8

Active projects in program

Project Number	Project Title
809600	Northwest Area Improvements (Parent Project)

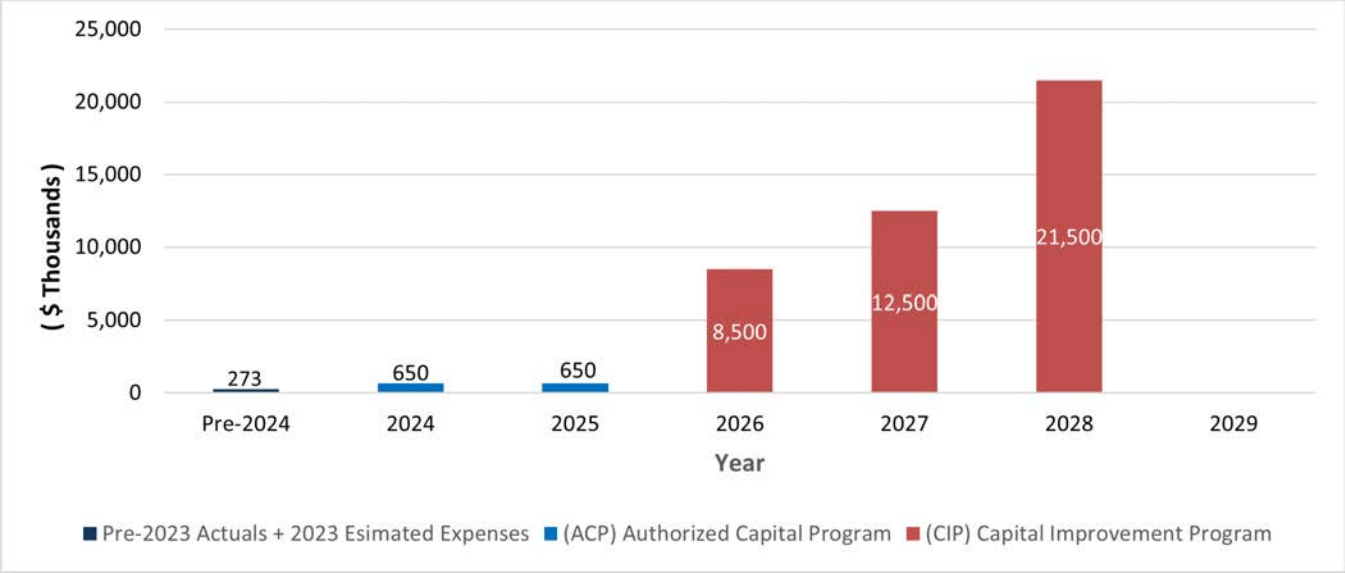
(Continued on next page)

Environmental Services 2024 through 2029 Capital Program

- Authorized Capital Program (ACP): $1,573,056
- Capital Improvement Plan (CIP): $42,500,000

Estimated program cash flow from 2024 through 2029

Note: the ACP is the total amount of all past and present authorizations including pre-2024 expenses.



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