

BCPUD Capital Improvement Plan (Building, Office, Vehicles) 2015 - 2020

CIP Prog. #	Project Title	FY 2015-16	Notes	FY 2016-17	Notes	FY 2017-18	Notes	FY 2018-19	Notes	FY 2019-2020	Notes	Totals
	<u>VEHICLES (Tier 1)</u>											
	Utility Truck (replace Ranger)	\$27,000	staff estimate based on dealer info							-----		
	Replace Backhoe/Loader/Excavator			\$50,000	staff estimate					-----		
	Subtotal Tier 1 - Vehicles	\$27,000		\$50,000							Total Tier 1 - Vehicles	\$77,000
	<u>BUILDING (Tier 1)</u>											
	Replace Windows and Doors at the WRTP					\$50,000	staff estimate					
	Subtotal Tier 1 - Building					\$50,000					Total Tier 1 - Building	\$50,000
	<u>BUILDING (Tier 2)</u>											
	Replace Maintenance Office and Shop Building					\$100,000	staff estimate					
	Replace Parts and Small Equipment Shop							\$100,000	staff estimate			
	Replace Large Equipment and Pipe Shop									\$100,000		
	Subtotal Tier 2 - Building					\$100,000		\$100,000		\$100,000	Total Tier 2 - Building	\$300,000
	<u>OFFICE (Tier 1)</u>											
	Install new Septic System for 270 Elm Road			\$50,000	staff estimate					\$50,000	Total Tier 1 - Office	50000
											TOTAL	477000