

BCPUD Capital Improvement Plan (Water) 2015 - 2020

24-Mar-15												
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>TRANSMISSION (Tier 1)</u>											
Tier 1: W-Trans	Slipline Overflow Pipe (Woodrat 1)	\$75,000	B&R estimate, inc. 10% contin. + 25% engineering									\$75,000.00
Tier 1: W-Trans	Replace intake piping/valves (Woodrat 1)			\$33,000	B&R estimate, inc. 10% contin. + 25% engineering							\$33,000.00
Tier 1: W-Trans	Replace intake piping/valves (Woodrat 2)							\$65,000	B&R estimate, inc. 10% contin. + 25% engineering			
	Subtotal Tier 1 - Transmission	\$75,000		\$33,000				\$65,000			Total Tier 1 - Transmission	\$173,000.00
	<u>TREATMENT (Tier 1)</u>											
Tier 1: W-Trmt	DBP Reduction Project	\$53,363	LL and JVB time + materials; also 1 week of staff time (3 shift operators)	\$50,000	LL and JVB time and materials	\$300,000	LL/JVB est for 1 nanofiltration unit					
	Subtotal Tier 1 - Treatment	\$53,363		\$50,000		\$300,000					Total Tier 1 - Treatment	\$403,363
	<u>DISTRIBUTION (Tier 1)</u>											
Tier 1: W-Dist	Fire Hydrant Replacement Program	\$16,727	5 hydrants @ \$2k each; two weeks of staff time (3 operators)	\$10,000	5 hydrants @ \$2k each; no staff time incl.	\$10,000	5 hydrants @ \$2k each; no staff time incl.	\$10,000	5 hydrants @ \$2k each; no staff time incl.	\$10,000	5 hydrants @ \$2k; no staff time incl.	

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Tier 1: W-S	Water Supply Study	\$13,363	consulting hydro-geologist time; 1 week of staff time (3 shift operators)	\$10,000	consulting hydro-geologist time; no staff time incl.							
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Tier 1: W-Dist	Rehabilitate East Tank			\$160,000	B&R estimate, incl. 10% conting.							
Tier 1: W-Dist	Rehabilitate West Tank							\$160,000	B&R estimate, inc. 10% contin.			
	Subtotal Tier 1 - Distribution	\$30,090		\$180,000		\$10,000		\$170,000		\$10,000	Total Tier 1 - Distribution	\$400,090
	TOTAL Tier 1	\$158,453		\$263,000		\$310,000		\$235,000		\$10,000	TOTAL TIER 1	\$976,453
	<u>DISTRIBUTION (Tier 2)</u>											
Tier 2: W-Dist	Water Main Replacement Project - 100 Block of Cedar Road (Ocean Parkway to Elm) - 4"	\$75,000	B&R estimate, incl. 10% conting.									
Tier 2: W-Dist	Water Main Replacement Project - 200 Block of Cedar Road (Elm to Alder) - 4"	\$75,000	B&R estimate, incl. 10% conting.									
Tier 2:W-Dist	Water Main Replacement Project - 300 Block of Cedar Road (Alder to Larch) - 4"	\$80,000	B&R estimate, incl. 10% conting.									
Tier 2: W-Dist	Water Main Replacement Project - 400 Block of Grove Road (Larch to Poplar) - 2"			\$62,500	B&R estimate, incl. 10% conting.							
Tier 2: W-Dist	Water Main Replacement Project - 300 Block of Walnut Road (Larch to 330 and 345 Walnut) - 2"			\$28,000	B&R estimate, incl. 10% conting.							

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Tier 2: W-Dist	Water Main Replacement Project - 400 Block of Walnut Road (Pfeiffer to Poplar) - 2"			\$50,000	Need eng. Estimate							
Tier 2: W-Dist	Water Main Replacement Project - 200 Block of Fern (Elm - Alder) - 4"			\$75,000	B&R estimate, incl. 10% conting.							
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
Tier 2: W-Dist	Water Main Replacement Project - 400 Block of Fern (Larch - Poplar) - 2"			\$67,000	B&R estimate, incl. 10% conting.							
Tier 2: W-Dist	Water Main Replacement Project - 200 Block of Hawthorne Road (Elm to Alder) - 4"					\$75,000	B&R estimate, incl. 10% conting.					
Tier 2: W-Dist	Water Main Replacement Project - 300 Block of Hawthorne Road (Alder to Larch) - 4"					\$75,000	B&R estimate, incl. 10% conting.					
Tier 2: W-Dist	Water Main Replacement Project - 200 Block of Grove Road (Elm to Alder) - 2"					\$70,000	B&R estimate, incl. 10% conting. + 25% engineering					
Tier 2: W-Dist	Water Main Replacement Project - 200 Block of Birch Road (Elm to Alder) - 4"							\$70,000	B&R estimate, incl. 10% conting.			
Tier 2: W-Dist	Water Main Replacement Project - 300 Block of Birch Road (Alder to Larch) - 4"							\$70,000	B&R estimate, incl. 10% conting.			
Tier 2: W-Dist	Water Main Replacement Project - 400 Block of Birch Road (Larch to Poplar) - 4"							\$70,000	B&R estimate, incl. 10% conting.			
Tier 2: W-Dist	Water Main Replacement Project - 500 Block of Birch Road (Poplar to Mesa) - 4"							\$70,000	B&R estimate, incl. 10% conting.			
Tier 2: W-Dist	Water Main Replacement Project - 100 Block of Juniper Road (Ocean Parkway to Elm) - 6" 40 PVC									\$80,000	B&R estimate, incl. 10% conting.	
Tier 2: W-Dist	Water Main Replacement Project - Canyon Road - 6" 40 PVC									\$124,000	B&R estimate, incl. 10% conting. + 25% engineering	

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Tier 2: W-Dist	Water Main Replacement Project - Ocean Avenue - 4"									\$93,000	B&R estimate, incl. 10% conting.	
	Subtotal Tier 2 - Distribution	\$230,000		\$282,500		\$220,000		\$280,000		\$297,000	Total Tier 2 - Distribution	\$1,309,500
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
	TOTAL (Water)	\$388,453		\$545,500		\$530,000		\$515,000		\$307,000		\$2,285,953