

BCPUD Capital Improvement Plan (Sewer) 2021 - 2026

	13-Apr-21											
CIP Prog. #	Project Title	FY 2021-22	Notes	FY 2022-23	Notes	FY 2023-24	Notes	FY 2024-25	Notes	FY 2025-2026	Notes	TOTALS
	<u>COLLECTION (Tier 1)</u>											
Tier 1: S-Collect	Recoat Wetwell/New ladder and grate/Manhole Grinder		note: get engineering done in 2021 as needed	\$120,000	\$105k collected; add \$120k for grinder and contingencies							\$120,000
Tier1: S-Collect	Slipline Wharf Road (Lift Station to Beach)					40,000		\$45,000	B&R est. + 10% conting.			85000
Tier 1: S-Collect	Inspection of Force Main		TBD									
Tier1:S-Collect	Replacement Generator for Lift Station	15,000	\$15k collected; need \$60k (purch in 2021 - int'l loan/payback)	15,000		15,000						45,000
Tier 1: S - Collect	Lift Station Pump Station Project (\$100k internal loan outstanding)					50000				\$50,000		100,000
Tier 1 - S-Collect	Back-up Lift Station Pump Replacement							\$50,000		\$50,000		100,000
	Subtotal Tier 1 - Collection	\$15,000		135,000		\$105,000		\$95,000		\$100,000	Total Tier 1 - Collection	\$450,000
	<u>TREATMENT (Tier 1)</u>											
Tier 1: S-Trmt	Wastewater Irrigation Pump Station Upgrade and Pond Recirculation Project	\$120,000	\$330k collected ; \$150k paid toward \$200k station, \$70K eng; install is \$170k									120,000
	Subtotal Tier 1 - Treatment	\$120,000		\$0							Total Tier 1 - Treatment	\$120,000
	TOTAL TIER 1 - SEWER	\$135,000		\$135,000		\$105,000		\$95,000		\$100,000		\$570,000
	<u>DISPOSAL (Tier 2)</u>											
Tier 2: S-Displ.	Spray field fence replacement							\$36,000	staff est. \$72k: 6,000 l.ft. at \$12/ft		\$36,000	
Tier 2: S-Displ.	Treatment pond fence replacement					\$30,000	staff est. \$60k: 3,000 l. ft @ \$20/ft	\$30,000				
	Subtotal Tier 2 - Disposal	\$0		\$0						\$0	Total Tier 1 - Disposal	\$0
	TOTAL TIER 2 - SEWER	\$0		\$0		\$30,000		\$66,000		\$36,000		\$132,000
	TOTAL (Sewer)	\$135,000		\$135,000		\$135,000		\$161,000		\$136,000		\$702,000