

CIP Prog. #	Project Title	FY 2021-22	Notes	FY 2022-2023	Notes	FY 2023-24	Notes	FY 2024-25	Notes	FY 2025-2026	Notes	TOTALS
	TRANSMISSION (Tier 1)											
Tier 1: W-Trans	Slipline Overflow Pipe (Woodrat 1)		\$100k collected and in reserves									\$0.00
Tier 1: W-Trans	Replace intake piping/valves (Woodrat 1)		\$33k collected and in reserves									\$0.00
Tier 1: W-Trans	Replace intake piping/valves (Woodrat 2)					\$65,000	B&R estimate					\$65,000
Tier 1: W-Trans	Arroyo Hondo Pipeline replacement (upper dam to lower dam)							\$105,000	B&R est is \$210,000	\$105,000	B&R est. is \$210,000	\$210,000
Tier 1: W-Trans	Inspection of Upper Dam on the Arroyo Hondo		TBD									
Tier 1: W-Trans	Inspection of Lower Dam on the Arroyo Hondo		TBD									
Tier 1:W-Trans	Emergency Supplemental Groundwater Supply Source	75000	consulting, engineering and installation									\$75,000
	Subtotal Tier 1 - Transmission	\$75,000		\$0		\$65,000		\$105,000		105000	Total Tier 1 - Transmission	\$350,000.00
	TREATMENT (Tier 1)											
Tier 1: W-Trmt	Woodrat Reservoir 1 Rehabilitation	\$35,000	\$20k collected in FY 19-20, \$20 k in FY 20-21; \$57k spent; \$15k needed for additional nano unit									35000
Tier 1: W-Trmt	SCADA project			\$25,000	\$25k collected in FY 2019-20 (J. Lewis est. is \$50k)							25000
Tier 1: W-Trmt	Replace Windows and Doors at WRTP							50,000	staff estimate			
	Subtotal Tier 1 - Treatment	\$35,000		\$25,000		\$0		\$50,000		\$0	Total Tier 1 - Treatment	\$110,000
	DISTRIBUTION (Tier 1)											

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	Fire Hydrant Replacement Program	\$0	did not yet spend FY 2019-20 funds	\$0		\$10,000	5 hydrants @\$2k each	\$10,000	5 hydrants @ \$2k each	\$10,000	5 hydrants @ \$2k	\$30,000
Tier 1: W-Dist	Engineering for Water Main Replacement Project (steel water main on the Bolinas Mesa)		\$170k collected and in reserves as of 6/30/20		cost of engineering is unknown at this time; may need to collect additional funds							\$50,000
Tier 1: W-Dist	Rehabilitate East Tank		Project Completed FY 2020-21									\$0
Tier 1: W-Dist	Rehabilitate West Tank	150,000	collect initial amt; perform engineering?	\$250,000	collect second; revised estimate based on East Tank	\$250,000	collect final and install project					650000
Tier 1 - W-Dist	Replace discharge piping and valves from East and West Tanks	50,000		\$50,000								100,000
Tier 1: W-Dist	Subtotal Tier 1 - Distribution	\$200,000		\$300,000		\$260,000		\$10,000		\$10,000	Total Tier 1 - Distribution	\$780,000
	TOTAL Tier 1	\$310,000		\$325,000		\$325,000		\$165,000		\$115,000	TOTAL TIER 1	\$1,240,000
	DISTRIBUTION (Tier 2)											
	Remote Water Meter Read System (priority in Tier 2 TBD)					\$80,000		\$80,000		\$80,000		\$240,000
	Water Main Replacement Project - 100 Block of Cedar Road (Ocean Parkway to Elm) - 4"	\$95,000	\$45,000 collected in FY 2017-18; \$30,000 collected in FY 2018-19; moved to engineering									95000
Tier 2: W-Dist	Water Main Replacement Project - 200 Block of Fern Road (Elm to Alder) - 4"	\$95,000	\$45,000 collected in FY 2017-18; moved to engineering									95000
Tier 2: W-Dist	Water Main Replacement Project - 200 Block of Cedar Road (Elm to Alder) - 4"	\$95,000	B&R estimate									95000
Tier 2: W-Dist	Water Main Replacement Project - 300 Block of Cedar Road (Alder to Larch) - 4"	\$95,000	B&R estimate									95000

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Tier 2: W-Dist	Water Main Replacement Project - 400 Block of Grove Road (Larch to Poplar) - 2" becomes 4"			\$95,000	B&R estimate							\$95,000
Tier 2: W-Dist	Water Main Replacement Project - 100 Block of Birch Road (Ocean Parkway to Elm) - 4"			\$95,000	B&R estimate							\$95,000
Tier 2: W-Dist	Water Main Replacement Project - 300 Block of Walnut Road (Larch to 330 and 345 Walnut) - 2" becomes 1.5" service lines			\$28,000	B&R estimate							\$28,000
Tier 2: W-Dist	Water Main Replacement Project - 400 Block of Fern (Larch - Poplar) - 2" becomes 4"			\$95,000	B&R estimate							95000
Tier 2: W-Dist	Water Main Replacement Project - 200 Block of Hawthorne Road (Elm to Alder) - 4"			95,000	B&R estimate							95000
Tier 2: W-Dist	Water Main Replacement Project - 300 Block of Hawthorne Road (Alder to Larch) - 4"					\$95,000	B&R estimate					95000
Tier 2: W-Dist	Water Main Replacement Project - 200 Block of Grove Road (Elm to Alder) - 2" becomes 4"					\$95,000	B&R estimate					95000
Tier 2: W-Dist	Water Main Replacement Project - 200 Block of Birch Road (Elm to Alder) - 4"					95,000	B&R estimate					95000
Tier 2: W-Dist	Water Main Replacement Project - 300 Block of Birch Road (Alder to Larch) - 4"					95,000	B&R estimate					95000
Tier 2: W-Dist	Water Main Replacement Project - 400 Block of Birch Road (Larch to Poplar) - 4"					95,000	B&R estimate					95000
Tier 2: W-Dist	Water Main Replacement Project - 500 Block of Birch Road (Poplar to Mesa) - 4"							\$95,000	B&R estimate			95000
Tier 2: W-Dist	Water Main Replacement Project - 300 Block of Tulip Road (Larch - Pohlman house, 300') - 2" becomes 4"							\$45,000	1/2b clock based on B&R estimate			45000
Tier 2: W-Dist	Water Main Replacement Project - Kale Raod between Larch and Poplar							\$95,000	B&R estimate			95000
Tier 2: W-Dist	NEW Water Main - 400 block of Tulip Road (Larch to Poplar) - 2" becomes 4"							\$95,000	B&R estimate			95000
Tier 2: W-Dist	NEW Water Main on Sycamore - 6" to connect Elm and Ocean Pkwy/Alder							\$88,000	B&R estimate			88000
Tier 2: W-Dist	NEW: Connect Aspen to Dogwood side streets to 10" main on Mesa									\$61,000	B&R estimate	61000
Tier 2: W-Dist	NEW: Water Main on Poplar between Evergreen and Vine (new 6")									\$348,000	B&R estimate	\$348,000

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Tier 2: W Dist	Water Main Replacement Project - Canyon Road - 6" 40 PVC									\$124,000	B&R estimate	\$124,000
Tier 2: W Dist	Water Main Replacement Project - Ocean Avenue - 4"									\$93,000	B&R estimate	93000
Tier 2: W Dist	Subtotal Tier 2 - Distribution	\$380,000		\$408,000		\$555,000		\$498,000		\$706,000	Total Tier 2 - Distribution	\$2,547,000
	TOTAL (Water)	\$690,000		\$733,000		\$880,000		\$663,000		\$821,000		\$3,787,000