

DRAFT BCPUD Capital Improvement Plan (Sewer) 2022 - 2027

15-Jun-22												
CIP Prog. #	Project Title	FY 2022-23	Notes	FY 2023-24	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	\$69,725	\$105,000 in reserves; need \$120k for manhole; engineering proposal pending	\$50,000								\$119,725
Tier 1: S-Collect	Replace Clean-Out Assembly on Force Main			\$75,000	staff estimate							\$75,000
Tier 1: S-Collect	Inspection of Force Main		TBD									
Tier1:S-Collect	Replacement Generator for Lift Station	\$37,000	Project completed in 2021 for \$67k; \$30k previously collected so need to pay back reserves									\$37,000
Tier 1 - S-Collect	Back-up Lift Station Pump Replacement (2 pumps)					\$50,000				\$50,000		\$100,000
Tier 1: S-Collect	Lift Station Pump Station Project (\$100k internal loan outstanding)					\$50,000				\$50,000		\$100,000
Tier1: S-Collect	Slipline Wharf Road (Lift Station to Beach)							\$85,000	B&R est. + 10% contingency			\$85,000
	Subtotal Tier 1 - Collection	\$106,725		\$125,000		\$100,000		\$85,000		\$100,000	Total Tier 1 - Collection	\$516,725
	<u>TREATMENT (Tier 1)</u>											
Tier 1: S-Trmt	Wastewater Irrigation Pump Station Upgrade and Pond Recirculation Project	\$35,000	Project complete in 2021 for \$485k total cost; \$450k previously collected, so need to payback reserves									\$35,000
Tier 1: S-Trmt	Dredge Ponds 1A and 1B?	TBD	to plan/discuss with K. Gies									
Tier 1: S-Trmt	Possible Chlorination or other Disinfection requirement - permit transition issue	TBD	to plan/discuss with K. Gies									
	Subtotal Tier 1 - Treatment	\$35,000		\$0							Total Tier 1 - Treatment	\$35,000

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	TOTAL TIER 1 - SEWER	\$141,725		\$125,000		\$100,000		\$85,000		\$100,000		\$551,725
	<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		\$72,000
Tier 2: S-Displ.	Treatment pond fence replacement					\$30,000		\$30,000	staff est. \$60k: 3,000 l. ft @ \$20/ft			\$60,000
	Subtotal Tier 2 - Disposal	\$0		\$0		\$30,000		\$66,000		\$36,000	Total Tier 2 - Disposal	\$132,000
	TOTAL TIER 2 - SEWER	\$0		\$0		\$30,000		\$66,000		\$36,000		\$132,000
	TOTAL (Sewer)	\$141,725		\$125,000		\$130,000		\$151,000		\$136,000		\$683,725