

DRAFT BCPUD Capital Improvement Plan (Sewer) 2023 - 2028

4-May-23												
CIP Prog. #	Project Title	FY 2023-24	Notes	FY 2024-25	Notes	FY 2025-26	Notes	FY 2026-27	Notes	FY 2027-2028	Notes	TOTALS
	COLLECTION (Tier 1)											
Tier 1: S-Collect	Recoat Wetwell/New ladder and grate/Manhole Grinder	\$50,000	Engineering assessment study results pending; \$174,725 in reserves as of 12/22									\$50,000
Tier 1: S-Collect	Replace Clean-Out Assembly on Force Main	\$75,000	staff estimate									\$75,000
Tier 1: S-Collect	Add Connections on Canyon Road (7)		Pending approval from Regional Board, customers to pay design and installation costs									\$0
Tier 1: S-Collect	Relocate Sewer Main Off Terrace at Surfer's Overlook		potential Hazard Mitigation Project - may be eligible for grant funding	\$35,000	estimated engineering cost	\$100,000	placeholder for budget	\$100,000	placeholder for budget			\$235,000
Tier 1: S-Collect	Inspection of Force Main			25,000	staff estimate							\$25,000
Tier 1: S-Collect	Engineering Assessment of Sewer Main from Crescente to Wharf		new project added at suggestion of Chief Operator; development of estimates/timing needed									\$0
Tier 1 - S-Collect	Back-up Lift Station Pump Replacement									\$50,000		\$50,000
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), if needed (recent videos indicate pipeline is in good condition)					50,000	B&R est plus contingency is \$100,000	\$50,000				\$100,000
	Subtotal Tier 1 - Collection	\$125,000		\$110,000		\$150,000		\$150,000		\$100,000	Total Tier 1 - Collection	\$635,000
	TREATMENT (Tier 1)											

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Tier 1: S-Trmt	Dredge Ponds 1A and 1B?	TBD	to plan/discuss with K. Gies									\$0
Tier 1: S-Trmt	Possible Chlorination or other Disinfection requirement - permit transition issue	TBD	Under discussion with engineer and Regional Board; grant or loan funding will be needed									\$0
	Subtotal Tier 1 - Treatment	\$0		\$0							Total Tier 1 - Treatment	\$0
	DISPOSAL (Tier 1)											
Tier 1: S-Displ.	Repair/Replace Drain Valve between Fields 2 and 3		May be able to cover with plant budget - staff to evaluate									\$0
Tier 1 - B	Rehabilitate interior of sewer lab building garage		staff will do with temporary hire; estimate under development									
	Subtotal Tier 1 - Disposal											
	TOTAL TIER 1 - SEWER	\$125,000		\$110,000		\$150,000		\$150,000		\$100,000		\$635,000
	DISPOSAL (Tier 2)											
Tier 2: S-Displ.	Spray field fence replacement									\$20,000	staff est. \$72k: 6,000 l.ft./\$12	\$20,000
Tier 2: S-Displ.	Treatment pond fence replacement			\$15,000		staff est. \$60k: 3,000 l.ft @ \$20/ft (4 years) - begin collecting				\$15,000		\$30,000
	Subtotal Tier 2 - Disposal	\$0		\$15,000		\$0		\$0		\$35,000	Total Tier 2 - Disposal	\$50,000
	TOTAL TIER 2 - SEWER	\$0		\$15,000		\$0		\$0		\$35,000		\$50,000
	TOTAL (Sewer)	\$125,000		\$125,000		\$150,000		\$150,000		\$135,000		\$685,000