

CIP Prog. #	Project Title	FY 2022-23	Notes	FY 2023-2024	Notes	FY 2024-25	Notes	FY 2025-26	Notes	FY 2026-2027	Notes	TOTALS
	<b>TRANSMISSION (Tier 1)</b>											
Tier 1: W-Trans	Slipline Overflow Pipe (Woodrat 1)		\$100k in reserves; contract with Miksis - \$50,050 to install in 2022									\$0
Tier 1: W - Trans	Replace Gasket/Gate Rehab on Lower Diversion Point of the Arroyo Hondo	TBD	engineering proposal requested for condition assessment									\$0
Tier 1: W - Trans	Emergency Supplemental Groundwater Supply Source	TBD pending outcome of grant application	consulting, engineering and installation - \$75,000 collected in 2021-22; \$66,568 expended thus far		NOTE: cost estimate for treatment facilities for Wharf Well is \$150k and \$200k for RRP well; grant applications pending							\$0
Tier 1: W-Trans	Install Bypass: to enable district to convey water from Woodrat 2 directly into WRTP		estimate needed from enginner					100,000	placeholder for budget purposes			\$100,000
Tier 1: W-Trans	Replace intake piping/valves (Woodrat 1)		\$33k collected and in reserves									\$0
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		\$210,000
Tier 1: W-Trans	Inspection of Upper Dam on the Arroyo Hondo		TBD							\$50,000	placeholder for budget purposes	\$50,000
	<b>Subtotal Tier 1 - Transmission</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$205,000</b>		<b>\$220,000</b>	<b>Total Tier 1 - Transmission</b>	<b>\$425,000</b>
	<b>TREATMENT (Tier 1)</b>											
Tier 1: W-Trmt	Woodrat Reservoir 1 Rehabilitation		\$20k collected in FY 19-20, \$20 k in FY 20-21; \$35k in 2021-22; \$70,913 expended thus far									\$0

## BCPUD Capital Improvement Plan (Water) 2022 - 2027

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Tier 1: W-Trmt	SCADA project (pending -- J. Lewis to submit revised proposal)			\$25,000	\$25k collected in FY 2019-20 (J. Lewis est. is \$40-50k)							\$25,000
Tier 1:W - Trmt	Install Fifth Filter at Treatment Plant					\$80,000	J. Lewis previous estimate is \$70k; not critical, but good idea to reduce wear and tear on other filters					\$80,000
	<b>Subtotal Tier 1 - Treatment</b>	<b>\$0</b>		<b>\$25,000</b>		<b>\$80,000</b>		<b>0</b>		<b>0</b>	<b>Total Tier 1 - Treatment</b>	<b>\$105,000</b>
	<b><u>DISTRIBUTION (Tier 1)</u></b>											
	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)		Proposed as Matching Funds in Pipeline Replacement Grant application		\$170k collected and in reserves as of 6/30/21							\$0
Tier 1: W - Dist	Rehabilitate East Tank		<b>Project Complete</b>									\$0
Tier 1: W - Dist	Rehabilitate West Tank	200,000	\$150k collected in FY 21-22	\$250,000	collect final funds and install project							\$450,000
Tier 1: W-Dist	Replace discharge piping and valves from East and West Tanks		\$50k collected in FY21-22; engineering proposal is \$29,798									\$0
Tier 1: W-Dist	Replace section of Booster Pump Line from WRTP to Commonweal (approx. 1600 feet of 6" HDPE - thin wall, inappropriate material for high pressure; replace with 4" C900)					\$160,000	staff estimate of \$100/linear foot					\$160,000
Tier 1: W-Dist	<b>Subtotal Tier 1 - Distribution</b>	<b>\$200,000</b>		<b>\$300,000</b>		<b>\$330,000</b>		<b>\$10,000</b>		<b>\$10,000</b>	<b>Total Tier 1 - Distribution</b>	<b>\$850,000</b>

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	<b>TOTAL Tier 1</b>	<b>\$200,000</b>		<b>\$300,000</b>		<b>\$330,000</b>		<b>\$215,000</b>		<b>\$230,000</b>	<b>TOTAL TIER 1</b>	<b>\$1,275,000</b>
	<b>TREATMENT (Tier 2)</b>											
Tier 2: W-Trmt	Replace Windows and Doors at WRTP							\$50,000	staff estimate			\$50,000
	<b>DISTRIBUTION (Tier 2)</b>											
	Remote Water Meter Read System (priority in Tier 2 TBD)					\$80,000		\$80,000		\$80,000		\$240,000
	Water Main Replacement Project - <b>100 Block of Cedar Road</b> (Ocean Parkway to Elm) - 4"	\$102,000	estimate revised by Stetson per grant application									\$102,000
Tier 2: W-Dist	Water Main Replacement Project - <b>200 Block of Fern Road</b> (Elm to Alder) - 4"	\$108,800	estimate revised by Stetson per grant application									\$108,800
Tier 2: W-Dist	Water Main Replacement Project - <b>200 Block of Cedar Road</b> (Elm to Alder) - 4"	\$102,000	estimate revised by Stetson per grant application									\$102,000
Tier 2: W-Dist	Water Main Replacement Project - <b>300 Block of Cedar Road</b> (Alder to Larch) - 4"	\$102,000	estimate revised by Stetson per grant application									\$102,000
Tier 2: W-Dist	Water Main Replacement Project - <b>400 Block of Grove Road</b> (Larch to Poplar) - 2" becomes 4"			\$123,195	estimate revised by Stetson per grant application							\$123,195
Tier 2: W-Dist	Water Main Replacement Project - <b>100 Block of Birch Road</b> (Ocean Parkway to Elm) - 4"			\$108,120	estimate revised by Stetson per grant application							\$108,120
Tier 2: W-Dist	Water Main Replacement Project - <b>300 Block of Walnut Road (1/2 block)</b> (Larch to 330 and 345 Walnut) - 2" becomes 4"			\$50,740	estimate revised by Stetson per grant application							\$50,740
Tier 2: W-Dist	Water Main Replacement Project - <b>400 Block of Walnut</b> (Larch - Poplar) - 2" becomes 4"			\$103,015	estimate revised by Stetson per grant application							\$103,015
Tier 2: W-Dist	Water Main Replacement Project - <b>400 Block of Fern</b> (Larch - Poplar) - 2" becomes 4"			\$108,800	estimate revised by Stetson per grant application							\$108,800

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Tier 2: W-Dist	Water Main Replacement Project - <b>200 Block of Hawthorne Road</b> (Elm to Alder) - 4"			124,150	estimate revised by Stetson per grant application							\$124,150
Tier 2: W-Dist	Water Main Replacement Project - <b>300 Block of Hawthorne Road</b> (Alder to Larch) - 4"					\$124,150	estimate revised by Stetson per grant application					\$124,150
Tier 2: W-Dist	Water Main Replacement Project - <b>200 Block of Grove Road</b> (Elm to Alder) - 2" becomes 4"					\$123,195	estimate revised by Stetson per grant application					\$123,195
Tier 2: W-Dist	Water Main Replacement Project - <b>200 Block of Birch Road</b> (Elm to Alder) - 4"					108,120	estimate revised by Stetson per grant application					\$108,120
Tier 2: W-Dist	Water Main Replacement Project - <b>300 Block of Birch Road</b> (Alder to Larch) - 4"					108,120	estimate revised by Stetson per grant application					\$108,120
Tier 2: W-Dist	Water Main Replacement Project - <b>400 Block of Birch Road</b> (Larch to Poplar) - 4"					108,120	estimate revised by Stetson per grant application					\$108,120
Tier 2: W-Dist	Water Main Replacement Project - <b>500 Block of Birch Road</b> (Poplar to Mesa) - 4"							\$108,120	estimate revised by Stetson per grant application			\$108,120
Tier 2: W-Dist	Water Main Replacement Project - <b>300 Block of Tulip Road</b> (Larch - Pohlman house, 300') - 2" becomes 4"							\$45,000	1/2 block based on B&R estimate			\$45,000
Tier 2: W-Dist	Water Main Replacement Project - <b>400 Block of Tulip Road</b> (Larch - Poplar) - 2" becomes 4"							\$93,590	estimate revised by Stetson per grant application			
Tier 2: W-Dist	Water Main Replacement Project - Kale Road between Larch and Poplar							\$95,000	B&R estimate			\$95,000
Tier 2: W-Dist	Water Main Replacement Project - <b>200 Block of Kale Road</b> (Elm-Alder) - 2" becomes 4"							\$93,590	estimate revised by Stetson per grant application			\$93,590
Tier 2: W-Dist	NEW Water Main on Sycamore - 6" to connect Elm and Ocean Pkwy/Alder							\$88,000	B&R estimate			\$88,000
Tier 2: W-Dist	NEW: Connect Aspen to Dogwood side streets to 10" main on Mesa									\$61,000	B&R estimate	\$61,000
Tier 2: W-Dist	NEW: Water Main on Poplar between Evergreen and Vine (new 6")									\$348,000	B&R estimate	\$348,000
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	\$93,000

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Tier 2: W Dist	Subtotal Tier 2 - Distribution	\$414,800		\$618,020		\$651,705		\$603,300		\$706,000		Total Tier 2 - Distribution \$2,993,825
	<b>TOTAL (Water)</b>	<b>\$614,800</b>		<b>\$918,020</b>		<b>\$981,705</b>		<b>\$818,300</b>		<b>\$936,000</b>		<b>\$4,268,825</b>