

DRAFT BCPUD Capital Improvement Plan - SEWER (2025-2029)

17-Apr-24												
CIP Prog. #	Sewer System Components & Project Titles	FY 2024-25	Notes	FY 2025-26	Notes	FY 2026-27	Notes	FY 2027-28	Notes	FY 2028-2029	Notes	TOTALS
	<u>COLLECTION (Tier 1)</u>											
Tier 1: S - Collect	Wetwell Rehabilitation and Recoating Project		Engineering proposal pending; construction est. is \$153,900; \$224,725 in reserves									\$224,725
Tier 1: S - Collect	Force Main Clean-Out Assembly Replacement Project		staff estimate; \$75,000 in reserves									\$75,000
Tier 1: S - Trmt	Lift Station Motor Control Center Replacement Project	\$45,000	Included full project in LHMP; engineering est. for MCC is \$260k; start collecting funds to set aside in reserves	\$65,000		\$65,000		\$85,000	Install new motor control center			\$260,000
Tier 1: S - Collect	Canyon Road Lateral Connections Project		Eng. proposal: \$77,680; constr. est. pending; customers to pay design and installation costs									\$0
Tier 1: S - Collect	Manhole Rehabilitation or Replacement Project (Terrace & Canyon Roads)	\$10,000	Eng. Consult needed; start collecting funds	\$20,000		\$10,000						
Tier 1: S - Collect	Manhole Rehabilitation or Replacement Project (Wharf & Brighton Roads)	\$10,000	Estimate revised up per consult with enginner; start collecting funds	\$10,000		\$10,000		\$10,000				
Tier 1: S - Collect	Manhole Rehabilitation of Replacment Projects (to be determined per inspection)					\$40,000		\$40,000		\$40,000		
Tier 1: S - Collect	Inspection of Force Main	25000	staff estimate									\$25,000
Tier 1: S - Collect	Back-up Lift Station Pump Replacement		capital asset purchase							\$75,000		\$75,000
	Subtotal Tier 1 - Collection	\$90,000		\$95,000		\$125,000		\$135,000		\$115,000	Total Tier 1 - Collection	\$659,725
	<u>TREATMENT (Tier 1)</u>											

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Tier 1: S - Trmt	Enhanced Groundwater Monitoring Well Installation Workplan - per Regional Board Order	\$30,000	Installation Work Plan - West Yost to prepare by 12/1/2024									\$30,000
Tier 1: S - Trmt	Installation of Additional Groundwater Monitoring Wells per Workplan - per Regional Board Order			\$50,000	Install new wells by 10/31/25; Installation Report due within 90 days							\$50,000
Tier 1: S - Trmt	Needs for Project Analysis - Interim progress report due 12/1/26 (requested deadline of 4/1/27) - per Regional Board Order					100,000	West Yost cost estimate (includes climate change vulnerability analysis)					\$100,000
Tier 1: S - Trmt	Analysis of Alternatives - Interim progress report due 12/1/27 (requested deadline of 4/1/28) - per Regional Board Order							\$75,000	West Yost cost estimate			\$75,000
Tier 1: S - Trmt	Facility Upgrade Plan - due 12/1/28 (requested deadline of 4/1/29)									\$75,000	West Yost cost estimate	\$75,000
Tier 1: S - Trmt	Connect recirculation pump to Pond 1 A and install recirc. emitters around perimeter of Pond 1A		engineering design and estimate needed									
	Subtotal Tier 1 - Treatment	\$30,000		\$50,000		\$100,000		\$75,000		\$75,000	Total Tier 1 - Treatment	\$330,000
	DISPOSAL (Tier 1)											
Tier 1: S - Displ.	Drain Valve Rehabilitation or Replacement Project (between Fields 2 and 3)	\$25,000	Need contractor estimate - emergency project									\$25,000
	Subtotal Tier 1 - Disposal	\$25,000		\$0		\$0		\$0		\$0		
	TOTAL TIER 1 - SEWER	\$145,000		\$145,000		\$225,000		\$210,000		\$190,000		\$989,725
	COLLECTION (TIER 2)											

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Tier 2: S-Collect.	Sewer Main Replacement Project (Wharf Road, Lift Station to Beach)	\$50,000	revised project per the Chief Operator - engineering	\$100,000	placeholder for budget purposes	\$100,000	placeholder for budget purposes	\$100,000	placeholder for budget purposes			\$350,000
Tier 2: S-Collect.	Sewer Main Relocation Project (between Crescente and Wharf)		development of estimates/timing needed			\$50,000	eng. Estimate	\$100,000	placeholder for budget purposes	\$200,000	placeholder for budget purposes	\$350,000
Tier 2: S-Collect.	Sewer Main Relocation Project (Terrace Avenue at Surfers Overlook)		Included in LHMP - may be eligible for grant funding			\$50,000	est. for engineering	\$100,000	placeholder for budget purposes	\$100,000		\$250,000
	Subtotal Tier 2 - Collection	\$50,000		\$100,000		\$200,000		\$300,000		\$300,000		\$950,000
	TREATMENT (TIER 2)											
Tier 2: - Trmt	no projects scheduled at this time pending feasibility upgrade study (see Treatment Tier 1)											
	Subtotal Tier 2 - Treatment	\$0		\$0		\$0		\$0		\$0		\$0
	DISPOSAL (Tier 2)											
Tier 2: S-Displ.	Treatment pond fence replacement									\$30,000	3,000 l. ft @ \$20/ft - begin collecting \$	\$30,000
	Subtotal Tier 2 - Disposal	\$0		\$0		\$0		\$0		\$30,000		\$30,000
	TOTAL TIER 2 - SEWER	\$50,000		\$100,000		\$200,000		\$300,000		\$330,000		\$980,000
	TOTAL (SEWER)	\$195,000		\$245,000		\$425,000		\$510,000		\$520,000		\$1,895,000