

2010 5 Year Capital Improvement Plan

Project Name	Task	Project Type	Total Estimated Expense	Status	Priority	Year to Complete
Intake Phase 2 2007	All tasks associated with upgrade for fixed intake and rebuild pump #2.	Existing	350,000	Pump 2 complete, fixed pump upgrades to be added as separate project	High	2010
Treatment Plant Upgrade (Raw Water Tank & Floc Basin)	Install new raw water tank and modifications to plant and floc basin.	Existing	1,500,000	Complete	High	2010
Septic System Upgrade Treatment Plant	Move and update leach field	Existing	33,000	Permit pulled, never started, still failing	High	2010
Raw Water Tank - RTU	Install RTU on raw water tank	Existing	10,285	Completed	High	2010
Capitalized Labor for 2010	Capitalize labor for various projects for 2010	Existing	75,000	Not actually a capital project	High	2010
Intake Float Pump Extension/Upgrade	Extend the float piping by 100 feet and upgrade existing setup for the new barge and sectioned pipe.	Existing	24,000	Completed without engineering review, but need engineering evaluation to determine safety, functionality and efficiency	Medium	2010
Clean Chlorine Contact Tanks	Have the chlorine contact tanks cleaned	Existing	4,500	Not completed due to difficult access, to be researched	Medium	2010
Treatment Plant Upgrade (Permit Required)	Replace effluent water with flow meter (gpm) with digital output. Install process analyzers to read and track ph/temp. on raw	New	22,710	In progress this year on meters, need to budget Ph + temp analyzer	High	2010
Service Line Replacement	Remove and re-install the most damaged and continuous leaking service lines.	New	31,500	Approved project with partial grant funding	High	2010
Ranchito Well Upgrade	and digital flowmeter and tie into SCADA, construct roof over RTU,	New	6,000	Planning completion with Ranchito Well 1 project	Medium	2010
Install Fence at Sturtevant Tank	Install Fence and gates at tank site. (Plus engineering estimated \$1000.00)	New	8,107	Completed	Medium	2010
Sturtevant and Coronado Tank Repair and Cleaning	Clean, inspect and reappear leaking tanks and replace level transmitters. (\$2000 for transmitter and \$1000.00 engineering added)	New	8,600	Incomplete	Medium	2010

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Ranchito PRV	Replace Ranchito PRV and vault	Existing / Changed	21,592	Incomplete	Medium	2011
Floc Basin Building	Construct existing Floc Basin Building	New	100,000	Not a necessary project	High	2011
Install fire hydrant at Hernandez	Install fire hydrant at Hernandez	New	10,000	Researching need	Medium	2011
Treatment Plant Blow off	Convert old raw water pond to effluent to waste (blow-off)	New	20,000	Not completed and need engineering evaluation of raw water needs and best options	Medium	2011
Replace Water Meter at all 6 Tank Sites and intake	Install magnetic flow at all tank sites and tie into SCADA System.	New	70,000	To be completed with DWR grant 2016/17	Medium	2011
Intake Float Pump 2nd Pump	Purchase 125 HP pump to have on hand to backup existing pump in case of failure.	Existing	22,000	Complete	Low	2012
Coronado Site Upgrade	Ad a second pump, upgrade motor control panel, repair gauge board, install roof over	Existing / Changed	71,636	Roof over RTU to be separate project for all sites/electrical upgrades. Also	High	2012
Arbolada Site Upgrade and Arbolada Booster	Repair gauge board, upgrade motor control panel, install generator, install fence.	Existing / Changed	79,974	not completed	Medium	2012
Upgrade Backwash Ponds	Upgrade piping and drainage.	Existing / Changed	25,624	Need Backwash engineering study, acquired easement for backwash water	Low	2012
Alamo Site Upgrade	Repair gauge board, upgrade motor control panel, construct building and install	New	50,000	Alamo fire pump replaced and fence installed but not remaining work	Medium	2012
Central Site Upgrade	Upgrade motor control panel, install roof over RTU.	New	15,000	Same as above electrical upgrade project, all sites	Medium	2012
Intake Modifications	Repair fence, install intake valve control panel, upgrade motor control panels replace	New	80,000	Incomplete and planning started	High	2012
Install Liner in Raw Water Line.	Contract out to install liner in Raw Water line.	New	75,000	Determined not feasible and need to plan replacement project	Medium	2013
Filter Media Replacement	Replace filter media.	New	35,000	Need inspection of media, Only added media, need to replace media	Low	2013
Gregoris Pond Upgrade	Clean out pond, replace float control, install permanent wear gate.	New	15,000	Float control has been replaced, remove from CIP, needs maintenance	High	2013
Enebro Site Upgrade	Repair gauge board, upgrade motor control panel, install roof over RTU.	New	15,000	Incomplete - Part of upgrade project at all sites	Medium	2013
Treatment Plant Pump and Panel Upgrade.	Upgrade pumps to 1400 gpm and control panels and install VFD's	New	120,000	Engineering mostly completed, still needs to be done. Start with new data	Medium	2013

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AMR Drive-By System	Swap out telemetry equipment, install water meters upgrade Springbrook.	Existing	373,789	Completed except for Springbrook	Medium	2014
Lazo Site Upgrade	Seismic upgrade to foundation. Upgrade site to 110 VAC. Remove Solar power. Add	Existing / Changed	70,000	Fence completed, need to do engineering	Medium	2014
Tulipan Site Upgrade	Upgrade motor control panel, install fence, construct roof over RTU,	New	12,000	Part of control replacement project	Medium	2014
Replace Vehicle	Purchase and replace Vehicle	New	20,000	Need vehicle replacement program	Low	2014
Main Water Line Replacement	Replace Main Water Lines at Approximately 3 miles per year for the next 30 years.	New	158,000	Planning	Low	2014

Additional New Projects for Consideration

**Upgrade underwater items at intake**

**Upgrade Intake Pump Electrical Controls  
Upgrade Intake Pump Control Valve(s)  
and AVVs**

**Replace Intake pump casing**

**Intake Extension to 615 feet ASL  
Board room HVAC**

**Groundwater wells for emergency supply**

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