

**COASTSIDE COUNTY WATER DISTRICT
PLANNED CAPITAL PROJECTS
FISCAL YEARS 11/12 THRU 20/21**

| Origin FY | Number | | Priority | Projected FY 10/11 | FY 11/12 | FY 12/13 | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY12-21 Totals |
|---|--------|--|----------|-----------------------|----------|----------|-----------|----------|----------|----------|----------|----------|-----------|-----------|-------------------|
| Budget Projects up Priority Level --> | | | 3 | | | | | | | | | | | | |
| PIPELINE PROJECTS - * Pending Further Pressure Testing | | | | | | | | | | | | | | | |
| 06 | 01 | Avenue Cabrillo Phase I (Permitting/Design) | 2 | | 100,000 | | - | | | | | - | - | | \$100,000 |
| 06 | 01 | Avenue Cabrillo Phase I (Construction) | 2 | | - | 347,000 | | - | - | - | - | - | - | | \$347,000 |
| | | Avenue Cabrillo Phase II (Construction) | 2 | | - | - | | 246,000 | - | - | - | - | - | | \$246,000 |
| | | Avenue Cabrillo Phase III (Construction) | 2 | | - | - | | - | 479,000 | - | - | - | - | | \$479,000 |
| | | Small line decommission behind Main Street | 2 | 25,000 | - | - | - | - | - | - | - | - | - | | \$0 |
| 06 | 02 | Highway #1 South Phase I / II | 3 | | | - | - | - | - | | 80,000 | 100,000 | 1,200,000 | | \$1,380,000 |
| 07 | 03 | Pilarcitos Canyon Pipeline Replacement | 1 | | | 100,000 | 1,000,000 | | | | | | | | \$1,100,000 |
| 07 | 04 | Bell-Moon Pipeline Replacement Project | 3 | | - | | | | 60,000 | 250,000 | | | | | \$310,000 |
| | | * Main Street Pipeline Replacement Project - Phase 3 | 3 | | - | - | - | - | - | 90,000 | 249,000 | | | | \$339,000 |
| | | * Bridgeport Drive Pipeline Replacement Project | 3 | | - | - | - | - | - | 110,000 | 840,000 | | | | \$950,000 |
| | | Railroad Ave. Pipeline Relocation | | | | 148,000 | | | | | | | | | \$148,000 |
| | | Rebuild Harbor 4" service vault | 2 | 25,000 | - | - | - | - | - | - | - | - | - | | \$0 |
| | | Wave Valve Automation | | | | | 30,000 | | | | | | | | \$30,000 |
| | | Crystal Springs Pipeline Air/Vacuum Relief Valves | | | | | 20,000 | | | | | | | | \$20,000 |
| 12 | | Pipeline replacement projects | | | | | | | | 500,000 | | 900,000 | | 1,000,000 | \$2,400,000 |
| WATER TREATMENT PLANTS | | | | | | | | | | | | | | | |
| 99 | 05 | Denniston - Maintenance Dredging | 1 | 25,347 | 30,000 | 31,000 | 32,000 | 33,000 | 34,000 | 35,000 | 36,000 | 37,000 | 37,000 | | \$305,000 |
| 10 | 02 | Denniston - Intake construction | 1 | | | | 100,000 | | | | | | 0 | | \$100,000 |
| | | Denniston - Treated Water Booster Station | | | | 200,000 | | | | | | | | | \$200,000 |
| 10 | 03 | Nunes - Backwash Variable Rates Project - design/build | 3 | 25,000 | | | | | | | | | | | \$0 |
| 10 | 04 | Nunes - Floc Drive Repair | 2 | 45,000 | 50,000 | | | | | | | | | | \$50,000 |
| 08 | 05 | Nunes - Plant Painting | 3 | 12,500 | 12,500 | 12,500 | 12,500 | | | | | | | | \$37,500 |
| 08 | 06 | Nunes - Filter to Waste System | 3 | | | 5,000 | 75,000 | | | | | | | | \$80,000 |
| 08 | 07 | Nunes - Filter Valve Replacement | 2 | | - | - | - | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | | | \$150,000 |
| 12 | | Nunes - Return Washwater Pump Replacement | | | | | 25,000 | | | | | | | | \$25,000 |
| 12 | | Nunes - Hydropneumatic System Improvements | | | 40,000 | | | | | | | | | | \$40,000 |
| | | Nunes - DR5000 Analyzer | | | 8,000 | | | | | | | | | | \$8,000 |
| | | Nunes - Access Road Repaving | | | | | 100,000 | | | | | | | | \$100,000 |
| FACILITIES & MAINTENANCE | | | | | | | | | | | | | | | |
| 09 | 07 | AMR Program + Fixed Network | 1 | 50,000 | - | - | 300,000 | 400,000 | 400,000 | - | 100,000 | - | - | | \$1,200,000 |
| 08 | 08 | PRV Valves Replacement Project** | 2 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | \$180,000 |
| 99 | 01 | Meter Change Program** | 1 | 30,000 | 30,000 | 30,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | \$200,000 |
| 09 | 09 | Fire Hydrant Replacement** | 2 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | \$180,000 |
| 09 | 23 | District Digital Mapping | 3 | 75,000 | 75,000 | 50,000 | 25,000 | | - | - | - | - | - | | \$150,000 |
| EQUIPMENT PURCHASE & REPLACEMENT | | | | | | | | | | | | | | | |
| 99 | 02 | Vehicle Replacement | 1 | 18,000 | - | - | - | - | 30,000 | 30,000 | 30,000 | 30,000 | | | \$120,000 |
| 99 | 03 | Computer System | 1 | 10,000 | 12,000 | 6,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | | | \$48,000 |
| 99 | 04 | Office Equipment/Furniture | 1 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | \$27,000 |
| 06 | 03 | SCADA/Telemetry/electrical controls | 1 | | 750,000 | 150,000 | | | | | | | | | \$900,000 |
| 08 | 09 | Dump Truck | 1 | | - | - | | 100,000 | - | | | | | | \$100,000 |
| 08 | 10 | Backhoe | 1 | | - | | 80,000 | - | - | | | | | | \$80,000 |
| 08 | 12 | New Service Truck Box (old dumptruck conversion) | 3 | | - | - | | 50,000 | - | | | | | | \$50,000 |
| | | Billing System Upgrade | 2 | | 70,000 | | | | | | | | | | \$70,000 |

PUMP STATIONS / TANKS / WELLS

| | | | | | | | | | | | | | | |
|----|----|---|---|--------|---------|---------|---------|---------|---------|---|---------|---|---------|-----------|
| 06 | 04 | Hazen's Tank Replacement | 2 | | - | 280,000 | | | | | | - | - | \$280,000 |
| | | Crystal Springs Spare 350 HP pump | 2 | | - | - | 50,000 | - | - | - | - | - | - | \$50,000 |
| | | Crystal Springs Rebuild spare 500 HP | 2 | | - | 25,000 | - | - | - | - | - | - | - | \$25,000 |
| 12 | | Crystal Springs Surge Tank Control Improvements | | | | 30,000 | | | | | | | | \$30,000 |
| 12 | | Crystal Springs Tunnel Air Duct Replacement | | | | | 40,000 | | | | | | | \$40,000 |
| | | Crystal Springs Check Valve Replacement | | | 25,000 | 25,000 | | | | | | | | \$50,000 |
| | | Crystal Springs stainless steel inlet valves | 2 | | - | - | - | - | 100,000 | - | - | - | - | \$100,000 |
| 06 | 05 | Well Rehabilitation | 2 | | | | 25,000 | | | | | | | \$25,000 |
| 08 | 14 | Alves Tank Recoating, Interior+Exterior | 1 | | 100,000 | | | 250,000 | - | | | - | - | \$350,000 |
| 08 | 16 | Cahill Tank Exterior Recoat | 2 | | - | | | 150,000 | | | | - | - | \$150,000 |
| 08 | 17 | EG Tank #2 Recoat + Ladder | 2 | | 200,000 | | | | | | | - | - | \$200,000 |
| 12 | | EG Tank #2 MCC Repairs & Spare Pump | | | 40,000 | | | | | | | | | \$40,000 |
| | | EG Tank #2 Fence Replacement | | | 25,000 | | | | | | | | | \$25,000 |
| | | EG Tank #2 pump station pump replacement | 2 | 23,185 | | | | | | | | | | \$0 |
| 08 | 18 | EG Tank #3 Recoating Interior + Exterior | 2 | | | | | 260,000 | | | | - | - | \$260,000 |
| | | EG Tank #3 Fence Replacement | | | 25,000 | - | - | - | - | - | - | - | - | \$25,000 |
| | | Miramar Tank Altitude Valve Replacement | 2 | | - | - | - | 30,000 | - | - | - | - | - | \$30,000 |
| | | Miramar Tank Fence Replacement | | | 25,000 | | | | | | | | | \$25,000 |
| | | Alves Tank Altitude Valve Replacement | 2 | | - | - | 30,000 | - | - | - | - | - | - | \$30,000 |
| | | Half Moon Bay Tank #1 Int & Ext Recoat | 1 | | 300,000 | - | - | - | - | - | - | - | - | \$300,000 |
| | | Half Moon Bay Tank #2 Int & Ext Recoat | 1 | | - | - | - | - | - | - | 200,000 | - | - | \$200,000 |
| | | Half Moon Bay Tank #3 Int & Ext Recoat | 1 | | - | - | - | - | - | - | - | - | 200,000 | \$200,000 |
| | | Pump Station Chlorine analyzer replacements (4) | 2 | | 10,000 | 10,000 | 10,000 | - | - | - | - | - | - | \$30,000 |
| 09 | 18 | New Pilarcitos Well | 3 | | - | | 150,000 | | | | | - | - | \$150,000 |
| 09 | 19 | Pilarcitos Canyon Blending Station | 2 | | 100,000 | | | | | | | - | - | \$100,000 |

DENNISTON WTP PRIORITY (SHORT-TERM) IMPROVEMENTS

| | | | | | | | | | | | | | | |
|----|----|--|---|--------|--|--|--|--|--|--|--|--|--|-----|
| 08 | 19 | Denniston Short Term WTP Modifications | 1 | 50,000 | | | | | | | | | | \$0 |
|----|----|--|---|--------|--|--|--|--|--|--|--|--|--|-----|

DENNISTON WTP (LONG-TERM) IMPROVEMENTS

| | | | | | | | | | | | | | | |
|----|----|---|---|---------|-----------|-----------|--|--|--|--|--|---|---|-------------|
| 08 | 22 | Denniston Pre/Post Treatment Design | 1 | 400,000 | | | | | | | | - | - | \$0 |
| 08 | 23 | Denniston Pre/Post Treatment Construction | 1 | | 4,000,000 | 1,500,000 | | | | | | - | - | \$5,500,000 |

NUNES WTP PRIORITY (SHORT-TERM) IMPROVEMENTS

| | | | | | | | | | | | | | | |
|----|----|------------------------------------|---|---------|---|--|--|--|--|--|--|---|---|-----|
| 08 | 24 | Nunes WTP Short Term Modifications | 1 | 900,000 | - | | | | | | | - | - | \$0 |
|----|----|------------------------------------|---|---------|---|--|--|--|--|--|--|---|---|-----|

NUNES WTP (LONG-TERM) IMPROVEMENTS

| | | | | | | | | | | | | | | |
|----|----|---|---|--|---|---|--|---------|--|--|--|---|---|-----------|
| 08 | 26 | Install Air Scour for Filters | 2 | | - | - | | 100,000 | | | | - | - | \$100,000 |
| 08 | 27 | Modify Filters for Rate of Flow Control | 2 | | - | - | | 260,000 | | | | - | - | \$260,000 |

WATER SUPPLY DEVELOPMENT

| | | | | | | | | | | | | | | |
|----|----|--------------------------------------|---|---------|---------|---|-----------|--|--|--|--|---|---|-------------|
| 09 | 21 | Reclamation Project Planning | | | | - | | | | | | - | - | \$0 |
| 09 | 22 | Water Supply Alternatives Evaluation | 1 | 100,000 | | | | | | | | - | - | \$0 |
| | | Denniston/San Vicente EIR | | | 300,000 | | | | | | | | | \$300,000 |
| | | San Vicente Design | | | 300,000 | | | | | | | | | \$300,000 |
| | | San Vicente Construction | | | | | 2,000,000 | | | | | | | \$2,000,000 |
| | | Water Supply Reliability Program | | | | | | | | | | | | \$0 |

| | | | | | | | | | | | | | | | | |
|---------------|--|--|--|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| TOTALS | | | | | \$1,857,032 | \$6,670,500 | \$2,992,500 | \$4,122,500 | \$2,027,000 | \$1,201,000 | \$1,113,000 | \$1,633,000 | \$1,165,000 | \$1,500,000 | \$1,000,000 | \$23,424,500 |
|---------------|--|--|--|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|

| | | | | | | | | | | | | | | | | |
|--------------------|--|--|--|--|-------------|-------------|-------------|-------------|-------------|-------------|-----------|-------------|-----------|-------------|--|--|
| FY10 Budget Totals | | | | | \$3,459,500 | \$3,087,500 | \$4,339,500 | \$2,277,500 | \$1,817,000 | \$1,451,000 | \$863,000 | \$1,883,000 | \$515,000 | \$1,750,000 | | |
|--------------------|--|--|--|--|-------------|-------------|-------------|-------------|-------------|-------------|-----------|-------------|-----------|-------------|--|--|