

COASTSIDE COUNTY WATER DISTRICT
 PLANNED CAPITAL PROJECTS
 FISCAL YEARS 12/13 THRU 21/22

8-May-12

Origin FY	Number		Budget FY 11/12	Projected FY 11/12	Budget 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	FY 21/22	FY13-22 Totals
Budget Projects up Priority Level -->															
PIPELINE PROJECTS - * Pending Further Pressure Testing															
06	01	Avenue Cabrillo Phase I (Permitting/Design)	100,000	100,000		-					-	-			\$0
06	01	Avenue Cabrillo Phase I (Construction)	-		550,000		-	-	-	-	-	-			\$550,000
		Avenue Cabrillo Phase II (Construction)	-		-		246,000	-	-	-	-	-			\$246,000
		Avenue Cabrillo Phase III (Construction)	-		-		-	479,000	-	-	-	-			\$479,000
06	02	Highway #1 South Phase I / II			-					80,000	100,000	1,200,000			\$1,380,000
07	03	Pilarcitos Canyon Pipeline Replacement			100,000	1,000,000					-	-			\$1,100,000
07	04	Bell-Moon Pipeline Replacement Project	-							60,000	250,000	-			\$310,000
		* Main Street Pipeline Replacement Project - Phase 3	-		90,000	250,000		-			-	-			\$340,000
		* Bridgeport Drive Pipeline Replacement Project	-		-				110,000	840,000	-	-			\$950,000
		Railroad Ave. Pipeline Relocation			148,000										\$148,000
		Wave Valve Automation				30,000									\$30,000
		Crystal Springs Pipeline Air/Vacuum Relief Valves				20,000									\$20,000
13		Miramar Drive Pipeline Connection				50,000									\$50,000
13		Replace 8" Pipeline Under Creek at Pilarcitos Ave.				100,000									\$100,000
13		Avenue Portola Pipeline Replacement			100,000										\$100,000
12		Pipeline replacement projects							500,000		900,000		1,500,000	1,500,000	\$4,400,000
WATER TREATMENT PLANTS															
99	05	Denniston - Maintenance Dredging	30,000	20,000	31,000	32,000	33,000	34,000	35,000	36,000	37,000	37,000			\$275,000
13		Denniston Reservoir Restoration							1,000,000						\$1,000,000
10	02	Denniston - Intake construction			100,000							0			\$100,000
		Denniston - Treated Water Booster Station			200,000										\$200,000
13		Denniston WTP Emergency Power									500,000				\$500,000
10	04	Nunes - Floc Drive Repair	50,000	50,000											\$0
08	05	Nunes - Plant Painting	12,500												\$0
08	06	Nunes - Filter to Waste System							80,000						\$80,000
08	07	Nunes - Filter Valve Replacement	-		-		30,000	30,000	30,000	30,000	30,000				\$150,000
08	27	Nunes - Modify Filters for Rate of Flow Control			-				260,000						\$260,000
12		Nunes - Return Washwater Pump Replacement				25,000									\$25,000
12		Nunes - Hydropneumatic System Improvements	40,000	40,000											\$0
		Nunes - DR5000 Analyzer	8,000	4,000											\$0
		Nunes - Access Road Repaving				100,000									\$100,000
13		Nunes Flash Mixer			15,000										\$15,000
13		Nunes SCADA Integration			75,000										\$75,000
13		Nunes Sludge Ponds Level Indication			15,000										\$15,000
13		Nunes Replace Washwater Return Pump #2			25,000										\$25,000
13		Nunes Replace Sludge Ponds Sump Station Pump #2				10,000									\$10,000
FACILITIES & MAINTENANCE															
09	07	AMR Program + Fixed Network	-		-	300,000	400,000	400,000	100,000						\$1,200,000
08	08	PRV Valves Replacement Project**	20,000	30,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000			\$160,000
99	01	Meter Change Program**	30,000	30,000	30,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000			\$170,000
09	09	Fire Hydrant Replacement**	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000			\$160,000
09	23	District Digital Mapping	75,000	40,000	50,000	25,000									\$75,000

EQUIPMENT PURCHASE & REPLACEMENT

99	02	Vehicle Replacement	-	-	-	-	-	30,000	30,000	30,000	30,000	-	-	\$120,000
99	03	Computer System	12,000	12,000	6,000	5,000	5,000	5,000	5,000	5,000	5,000	-	-	\$36,000
99	04	Office Equipment/Furniture	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	\$24,000
06	03	SCADA/Telemetry/electrical controls	750,000	-	750,000	150,000	-	-	-	-	-	-	-	\$900,000
08	09	Dump Truck	-	-	100,000	-	-	-	-	-	-	-	-	\$100,000
08	10	Backhoe	-	-	-	-	80,000	-	-	-	-	-	-	\$80,000
08	12	New Service Truck Box	-	-	-	-	50,000	-	-	-	-	-	-	\$50,000
		Billing System Upgrade	70,000	40,000	-	-	-	-	-	-	-	-	-	\$0

PUMP STATIONS / TANKS / WELLS

06	04	Hazen's Tank Replacement	-	-	-	280,000	-	-	-	-	-	-	-	\$280,000
		Crystal Springs Spare 350 HP pump	-	-	-	-	50,000	-	-	-	-	-	-	\$50,000
		Crystal Springs Rebuild spare 500 HP	-	-	25,000	-	-	-	-	-	-	-	-	\$25,000
12		Crystal Springs Surge Tank Control Improvements	-	-	30,000	-	-	-	-	-	-	-	-	\$30,000
		Crystal Springs Check Valve Replacement	25,000	14,000	25,000	-	-	-	-	-	-	-	-	\$25,000
		Crystal Springs stainless steel inlet valves	-	-	-	-	-	-	-	-	100,000	-	-	\$100,000
13		CSPS Spare Replacement Bowl for 350 HP	-	-	-	50,000	-	-	-	-	-	-	-	\$50,000
13		CSPS New Air Control for Surge Tank	-	-	50,000	-	-	-	-	-	-	-	-	\$50,000
06	05	Well Rehabilitation - Denniston #2	-	-	35,000	-	-	-	-	-	-	-	-	\$35,000
08	14	Alves Tank Recoating, Interior+Exterior	100,000	-	100,000	-	250,000	-	-	-	-	-	-	\$350,000
13		Alves Tank Altitude Valve	-	-	50,000	-	-	-	-	-	-	-	-	\$50,000
08	16	Cahill Tank Exterior Recoat	-	-	-	-	150,000	-	-	-	-	-	-	\$150,000
13		EG Tank #1 Emergency Generator	-	-	-	-	200,000	-	-	-	-	-	-	\$200,000
13		EG Tank #2 Electrical Panel Upgrade & Pump	-	-	50,000	-	-	-	-	-	-	-	-	\$50,000
08	17	EG Tank #2 Recoat + Ladder	200,000	-	200,000	-	-	-	-	-	-	-	-	\$200,000
12		EG Tank #2 MCC Repairs & Spare Pump	40,000	30,000	-	-	-	-	-	-	-	-	-	\$0
		EG Tank #2 Fence Replacement	25,000	-	25,000	-	-	-	-	-	-	-	-	\$25,000
08	18	EG Tank #3 Recoating Interior + Exterior	-	-	-	-	260,000	-	-	-	-	-	-	\$260,000
		EG Tank #3 Fence Replacement	25,000	18,000	-	-	-	-	-	-	-	-	-	\$0
		Miramar Tank Altitude Valve Replacement	-	-	-	30,000	-	-	-	-	-	-	-	\$30,000
		Miramar Tank Fence Replacement	25,000	25,000	-	-	-	-	-	-	-	-	-	\$0
		Half Moon Bay Tank #1 Int & Ext Recoat	300,000	300,000	-	-	-	-	-	-	-	-	-	\$0
		Half Moon Bay Tank #2 Int & Ext Recoat	-	-	-	-	-	-	-	200,000	-	-	-	\$200,000
		Half Moon Bay Tank #3 Int & Ext Recoat	-	-	-	-	-	-	-	-	-	200,000	-	\$200,000
		Pump Station Chlorine analyzer replacements (4)	10,000	10,000	10,000	10,000	-	-	-	-	-	-	-	\$20,000
09	18	New Pilarcitos Well	-	-	-	150,000	-	-	-	-	-	-	-	\$150,000
09	19	Pilarcitos Canyon Blending Station	100,000	55,000	20,000	-	-	-	-	-	-	-	-	\$20,000

DENNISTON WTP (LONG-TERM) IMPROVEMENTS

08	23	Denniston Pre/Post Treatment Construction	4,000,000	4,000,000	1,500,000	-	-	-	-	-	-	-	-	\$1,500,000
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WATER SUPPLY DEVELOPMENT

13		CCWD-MWSD Emergency Intertie - Planning	-	-	25,000	-	-	-	-	-	-	-	-	\$25,000
		San Vicente Design	300,000	-	300,000	-	-	-	-	-	-	-	-	\$300,000
		San Vicente Construction	-	-	-	2,000,000	-	-	-	-	-	-	-	\$2,000,000

Prior Year and Unscheduled Project Total 348,000

TOTALS			\$6,370,500	\$5,189,000	\$4,873,000	\$4,680,000	\$1,737,000	\$1,121,000	\$2,213,000	\$1,344,000	\$2,015,000	\$1,500,000	\$1,500,000	\$1,500,000	\$22,483,000
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FY12 Budget Totals			\$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
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