

Attachment C. City of Watsonville Capital Improvement Budget Projections

Project Name	FY 21-22	FY 22/23	FY 23/24	FY 24/25	TOTAL
Digester #1 Mixing System Replacement (Rehabilitation)	153,000	1,453,000			1,453,000
Levy Embankment Stabilization Project	187,858	760,078			760,078
Replace Headworks Diversion Structure (Design and Feasibility Study)	250,000	500,000			500,000
WWTP Infrastructure Repairs/Replacement	483,941	260,100	265,302	789,094	1,314,496
Pre-Aeration & Gravity Thickeners Channel Repair/Coating	553,860	553,860			553,860
WWTP Electrical System Hazard Mitigation Project*	485,820	785,820	17,000,000		17,785,820
PLC/SCADA Upgrades**	700,000	700,000			700,000
TOTAL CIP WWTP Only	2,814,479	5,012,858	17,265,302	789,094	23,067,254