

Attachment 1

CSIP, SVRP & SRDF Capital Maintenance & Improvement Plan

Revision Date: 19/17/2017	Year		1
	Fiscal Year	FY 17-18	FY 18-19
Fund 131-CSIP CAPITAL IMPROVEMENTS/MAINTENANCE			
Well Destruction (Maint.)	\$	108,000	\$ 65,000
Well Maintenance (Annual) (Maint)	\$	200,000	\$ 210,000
Engineering Design-Dynamic Modeling and Project Feasability	\$	-	\$ 75,000
Access Vault (site A3) (CIP)	\$	60,000	\$ -
Repair 24" Z0 line Isolation Valve(MIP)	\$	50,000	\$ -
Z0 line repair	\$	50,000	\$ -
Isolation Valve Replacement (2 per yr)(MIP)			\$ 60,000
Cathodic Protection Repair (MIP)			\$ 180,000
Recommission well 6L for CSIP use(CIP)	\$	-	\$ 200,000
Connect Well 6L to CSIP System (CIP)	\$	-	\$ 350,000
Drill New Well	\$	-	\$ -
Craft Zone 2B Annexation Policy	\$	-	\$ 50,000
CSIP Capital Improvement/Maintenance Total	\$	468,000	\$ 1,190,000
Unbudgeted Total FY 17/18	\$	100,000	
Fund 134-SRDF CAPITAL IMPROVEMENT/MAINTENANCE			
Espinosa Booster Enhancement (MIP)	\$	100,000	\$ -
SRDF PLC Upgrade (MIP)	\$	90,000	\$ -
SRDF-Bladder #7 Air leak Repair (MIP)	\$	70,000	\$ -
SRDF-Access Road Rehabilitation(MIP)	\$	50,000	\$ -
Concrete Storage Tank (Qty. 1)(2mil gal) (CIP)	\$	-	\$ -
SRDF Capital Improvement/Maintenance Total	\$	310,000	\$ -
Unbudgeted Total FY 17/18	\$	210,000	
Fund 132-SVRP CAPITAL IMPROVEMENT/MAINTENANCE			
MCC-1 Tie Breaker (Maint.)	\$	50,000	\$ 250,000
RPS VFD#2 Wire/ Shielded Control Cable (Maint.)	\$	80,000	\$ -
Chlorine Hoist Replacement (Maint.)	\$	15,000	\$ -
Waste Channel Concrete Joint (Maint.)	\$	-	\$ -
Filter Differential Flow Meter (Replacement)	\$	-	\$ -
Chlorine Basin Cover Replacement (Replacement)	\$	25,000	\$ 25,000
Evaporator Chlorine Replacement (Replacement)	\$	-	\$ -
Pond Liner (Maint.)	\$	-	\$ -
Chlorine Building HVAC (Replacement)	\$	52,000	\$ -
Chlorine Analyzers (Maint)	\$	-	\$ 15,000
Turbidimeters - 9 (Replacement)	\$	50,000	\$ -
Composite Samplers - 2 (Replacement)	\$	12,000	\$ -
Rotork Gate Operators - 2	\$	16,000	\$ -
SCADA Standard Documentation Project	\$	50,000	\$ -
Corrosion Sontrol (Painting) (Maint.) <i>under 01-050-7610 BUILDINGS & GROUNDS REPAIRS</i>	\$	-	\$ 20,000
Backwash Flow Meter Install (Maint.)	\$	-	\$ 9,000
Annual Water Champ PM (Maint.) <i>under 01-050-7670 PUMP REPAIR</i>	\$	-	\$ 12,000
RPS Pump Rebuild (Maint.) <i>under 01-050-7670 PUMP REPAIR</i>	\$	-	\$ 30,000
Plant Water Pump VFDs -2	\$	5,000	
Annual Chlorine Certification (Maint.) <i>under 01-050-7615 CHLORINATOR REPAIR</i>	\$	-	\$ 5,000
SVRP Capital Improvement/Maintenance Total	\$	355,000	\$ 366,000

Legend

Budgeted FY 17/18

Not Budgeted FY 17/18