


# Capital Improvement Plan\_2024



ID	Project	Total Cost	Project Category	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38
1	<b>UPUD Capital Improvement Plan</b>	<b>\$32,699,880</b>		<b>\$380,630</b>	<b>\$1,603,552</b>	<b>\$2,163,416</b>	<b>\$1,537,392</b>	<b>\$2,837,846</b>	<b>\$1,149,233</b>	<b>\$3,876,605</b>	<b>\$2,810,989</b>	<b>\$1,463,350</b>	<b>\$1,855,096</b>	<b>\$1,153,085</b>	<b>\$1,437,417</b>	<b>\$1,097,170</b>	<b>\$741,866</b>	<b>\$1,278,244</b>
2	<b>Water Treatment Plant</b>	<b>\$7,971,300</b>		<b>\$25,000</b>	<b>\$1,513,552</b>	<b>\$365,496</b>	<b>\$410,315</b>	<b>\$0</b>	<b>\$47,309</b>	<b>\$0</b>	<b>\$49,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
3	1A Tules problem Cadematori removal vegetation late fall	\$42,240	Climate Resilience Fire Protection Water Quality Water Use Efficiency		\$42,240		\$44,774		\$47,309		\$49,843							
4	1B Electrical Service Upgrade at WTP	\$750,312	Climate Resilience Water Quality	\$25,000	\$725,312													
5	1C Coat & re-coat filters (3 ea)	\$283,000	Climate Resilience Fire Protection Other Water Quality Water Use Efficiency		\$283,000													
6	1D Replace filter media and service wash	\$464,000	Climate Resilience Fire Protection Other Water Quality Water Use Efficiency		\$463,000													
7	1E <b>Paint / Coat Storage Tanks</b>	\$746,000	Climate Resilience Fire Protection Other Water Quality Water Use Efficiency			\$355,196	\$365,541											
8	250K Tank (exterior)	\$345,400	Climate Resilience Fire Protection Water Quality Water Use Efficiency			\$355,196												
9	250K Tank (interior)	\$345,400	Climate Resilience Fire Protection Other Water Quality Water Use Efficiency															
10	2M Tank (exterior)	\$345,400	Climate Resilience Fire Protection Other Water Quality Water Use Efficiency				\$365,541											
11	2M Tank (interior)	\$345,400	Climate Resilience Fire Protection Other Water Quality Water Use Efficiency															
12	1F Backwash Project (delay until grant funding)	\$4,294,148	Climate Resilience Water Quality															
13	1G Surveillance System at WTP and Corp Yard	\$10,000	Other			\$10,300												
14	<b>Domestic Distribution</b>	<b>\$17,766,000</b>		<b>\$254,630</b>	<b>\$60,000</b>	<b>\$1,664,041</b>	<b>\$1,066,037</b>	<b>\$2,690,006</b>	<b>\$914,474</b>	<b>\$2,634,306</b>	<b>\$2,039,034</b>	<b>\$724,179</b>	<b>\$742,134</b>	<b>\$760,089</b>	<b>\$776,044</b>			
15	2 <b>Paint / Coat Storage Tanks</b>		Climate Resilience Fire Protection Water Quality Water Use Efficiency			\$355,196		\$751,773		\$386,232								
16	Vallecito 100K tank (interior)	\$345,400	Climate Resilience Fire Protection Water Quality Water Use Efficiency			\$355,196												
17	Vallecito 100K tank (exterior)	\$345,400	Climate Resilience Fire Protection Water Quality Water Use Efficiency							\$386,232								
18	Eltringham 1M Tank (interior)	\$345,400	Climate Resilience Fire Protection Other Water Quality Water Use Efficiency					\$375,887										
19	Eltringham 1M Tank (exterior)	\$345,400	Climate Resilience Fire Protection Water Quality Water Use Efficiency					\$375,887										
20	2A Rebuild 13 ea Pressure Reducing Valve Stations, piping, valves, lids	\$1,417,000	Climate Resilience Water Quality Water Use Efficiency			\$224,540	\$231,080	\$237,620	\$244,160	\$250,700	\$385,860							
21	2B.1 6" Pipe, Vallecito Bypass to Hwy 4 Existing Main	\$79,200	Climate Resilience Water Quality Water Use Efficiency				\$83,952											
22	2B.2 6" Pipe, Algiers Street - Church St. to Gold Street, Murphys	\$110,000	Climate Resilience Water Quality Water Use Efficiency				\$116,600											
23	2B.3 2.5" Pipe, Tanner Street, Murphys	\$22,000	Climate Resilience Water Quality Water Use Efficiency			\$22,660												
24	2C.1 8" Pipe, Coyote Dr, Sheet 5	\$73,920	Climate Resilience Water Quality Water Use Efficiency															
25	2C.2 12" Pipe, N Hwy 4, Sheet 1	\$107,800	Climate Resilience Water Quality Water Use Efficiency															
26	2C.3 8" Pipe, Apple Blossom Dr, Sheet 1/2	\$243,100	Climate Resilience Water Quality Water Use Efficiency															
27	2C.4 6" Pipe, S Algiers St, Sheet 3	\$46,640	Climate Resilience Water Quality Water Use Efficiency															
28	2C.5 6" Pipe, Main St, Sheet 4	\$66,440	Climate Resilience Water Quality Water Use Efficiency															
29	2C.6 6" Pipe, Woodland Dr, Sheet 4	\$79,200	Climate Resilience Water Quality Water Use Efficiency															
30	2C.7 6" Pipe, Woodland Dr, Sheet 4	\$86,680	Climate Resilience Water Quality Water Use Efficiency															
31	2C.8 6" Pipe, Watkins St, Sheet 4	\$58,080	Climate Resilience Water Quality Water Use Efficiency															
32	2C.9 8" Pipe, Fair Oaks Ln / Allen Ln, Sheets 4/7	\$763,620	Climate Resilience Water Quality Water Use Efficiency															
33	2C.10 8" Pipe, Green Meadow Ct, Sheet 6	\$497,640	Climate Resilience Water Quality Water Use Efficiency															
34	2D.1 10" Pipe, S Hwy 4, Sheet 7	\$242,880	Climate Resilience Water Quality Water Use Efficiency															
35	2D.2 10" Pipe, S Hwy 4 / Main St, Sheet 8	\$1,082,620	Climate Resilience Water Quality Water Use Efficiency															

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36	2D.3	10" Pipe, S Hwy 4, Sheet 9	\$1,413,940	Climate Resilience Water Quality Water Use Efficiency															
37	2D.4	10" Pipe, Hwy 4 / Vallecito Bypass Rd, Sheet 10	\$906,400	Climate Resilience Water Quality Water Use Efficiency															
38	2D.5	8" Pipe, Red Hill Rd / Poag Rd, Sheet 10	\$1,037,300	Climate Resilience Water Quality Water Use Efficiency															
39	2D.6	8" Pipe, Church St / Angels Rd, Sheet 10	\$339,020	Climate Resilience Water Quality Water Use Efficiency															
40	2D.7	10" Pipe, Hwy 4 / Main St / Church St, Sheet 10	\$775,940	Climate Resilience Water Quality Water Use Efficiency															
41	2E	Replace Fire Hydrants	\$5,172,750	Climate Resilience Water Use Efficiency		\$532,793	\$548,312	\$563,830	\$579,348	\$594,866	\$610,385	\$625,903	\$641,421	\$656,939	\$672,458				
42	2F	BLANK																	
43	2G	BLANK																	
44	2H	AMR/AMI meters & meter box (1605 ea)	\$1,605,000	Climate Resilience Water Use Efficiency						\$922,875	\$946,950								
45	2I	BLANK																	
46	2J	Replacement of all galvanized water service lines (131 ea)	\$812,200	Climate Resilience Fire Protection Water Quality Water Use Efficiency		\$83,657	\$86,093	\$88,530	\$90,966	\$93,403	\$95,840	\$98,276	\$100,713	\$103,149	\$105,586				
47	2K	SCADA upgrades (tank level monitoring)	\$272,000	Climate Resilience Fire Protection Water Quality Water Use Efficiency				\$296,480											
48	2L	Monge Ranch Bridge Utility Relocation	\$254,630	Other	\$254,630														
49	2M	Water Master Plan	\$200,000		\$60,000	\$120,000													
50	<b>Irrigation</b>		<b>\$6,021,580</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$939,636</b>	<b>\$895,492</b>	<b>\$739,171</b>	<b>\$1,112,962</b>	<b>\$392,976</b>	<b>\$659,373</b>	<b>\$1,097,170</b>	<b>\$741,866</b>	<b>\$1,278,244</b>
51	3A.1	6" pipe, Church Street to Coyote Creek Road	\$281,010	Climate Resilience Fire Protection Water Use Efficiency								\$340,022							
52	3A.2	6" pipe, Coyote Creek Rd. to end of Main, Vallecito	\$329,875	Climate Resilience Fire Protection Water Use Efficiency								\$399,149							
53	3A.3	12" pipe, Carson Hill - Association Res. To Exist. 8" ACP Main	\$151,525	Climate Resilience Fire Protection Water Use Efficiency							\$178,800								
54	3A.4	12" pipe, Mosbaugh Irr. Service to PRV Station	\$114,840	Climate Resilience Fire Protection Water Use Efficiency									\$145,847						
55	3B.1	12" pipe, Main St. DF & Hwy 4 East End to Main St. DF and Hwy 4 West End	\$897,550	Climate Resilience Fire Protection Water Use Efficiency								\$1,112,962							
56	3B.2	12" pipe, Hatcher Winery to Batten Rd	\$817,075	Climate Resilience Fire Protection Water Use Efficiency						\$939,636									
57	3C.1	12" pipe, Chlorine Building to Stephens Reservoir	\$194,590	Climate Resilience Fire Protection Water Use Efficiency									\$247,129						
58	3C.2	12" pipe, Seibel Reservoir to Penn Gulch Rd	\$507,210	Climate Resilience Fire Protection Water Use Efficiency										\$659,373					
59	3C.3	12" pipe, Penn Gulch Rd to end of Green Meadow Ct.	\$720,940	Climate Resilience Fire Protection Water Use Efficiency											\$958,850				
60	3C.4	12" pipe, End of Green Meadow Court to Hwy 4	\$545,490	Climate Resilience Fire Protection Water Use Efficiency												\$741,866			
61	3C.5	6" pipe, Angels Road, Vallecito	\$68,875	Climate Resilience Fire Protection Water Use Efficiency							\$81,273								
62	3D	Replace Fire Hydrants	\$919,600	Climate Resilience Fire Protection Water Use Efficiency														\$1,278,244	
63	3E	AMR/AMI meters (104 ea)	\$104,000	Climate Resilience Water Use Efficiency												\$138,320			
64	3F	Siebel Reservoir: repair drain and outlet slide gates	\$109,000	Water Quality Water Use Efficiency							\$128,620								
65	3G	Stephens Reservoir: replace slide gate	\$75,000	Climate Resilience Water Use Efficiency							\$88,500								
66	3H	Association Reservoir: sediment removal & replace head gate valves	\$185,000	Climate Resilience Water Use Efficiency							\$218,300								
67	<b>Equipment</b>		<b>\$682,000</b>		<b>\$101,000</b>	<b>\$30,000</b>	<b>\$103,880</b>	<b>\$61,040</b>	<b>\$147,840</b>	<b>\$167,450</b>	<b>\$102,660</b>	<b>\$26,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
68	4A	F550 4x4 dump bed (upgrade 1970's truck)	\$98,000	Fire Protection Water Quality Water Use Efficiency			\$103,880												
69	4B	F150 Pickup	\$132,000	Fire Protection Water Quality Water Use Efficiency				\$147,840											
70	4C	F250 / F350 full box (Utility Truck)	\$82,000	Fire Protection Water Quality Water Use Efficiency	\$89,000														
71	4D	Air compressor, gas/diesel (180 cfm)	\$28,000	Fire Protection Water Quality Water Use Efficiency			\$30,520												
72	4E	Vac Trailer	\$42,000	Fire Protection Water Quality Water Use Efficiency	\$12,000	\$30,000													
73	4F	Bumper Pull Dump Trailer	\$28,000	Fire Protection Water Quality Water Use Efficiency			\$30,520												
74	4G	Mini Excavator	\$163,000	Fire Protection Water Quality Water Use Efficiency					\$187,450										
75	4H	Skid Steer	\$87,000	Fire Protection Water Quality Water Use Efficiency						\$102,660									
76	4I	Side by Side 4x4	\$22,000	Fire Protection Water Quality Water Use Efficiency							\$26,620								

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77	 District Headquarters			\$0	\$0	\$0	\$0	\$129,500	\$129,500	\$0	\$0	\$0	\$0	\$0	\$0			
78	Roof replacement & Electrical Upgrades	\$259,000.00	Climate Resilience					\$129,500	\$129,500									
79																		
80																		
81																		
82																		
83																		
84																		
85																		
86																		