

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	UPUD Capital Improvement Plan	\$29,996,102		\$380,630	\$1,603,552	\$2,518,612	\$1,902,93	\$2,897,90	\$1,278,733	\$3,676,605	\$2,810,98	\$1,463,350	\$1,855,09	\$7,577,622	\$1,437,417	\$1,097,170	\$741,866	\$1,278,244
2	Water Treatment Plant	\$5,577,152		\$25,000	\$1,513,552	\$720,691	\$775,856	\$0	\$47,309	\$0	\$49,843	\$0	\$0	\$0	\$0			
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 Paint / Coat Storage Tanks	\$746,000	Climate Resilience Fire Protection Other Water Quality Water Use Efficiency			\$710,391	\$731,082											
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			\$355,196												
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				\$365,541											
12	1F Backwash Project (delay until grant funding)	\$1,900,000	Climate Resilience Water Quality															
13	1G Surveillance System at WTP and Corp Yard	\$10,000	Other			\$10,300												
14	Domestic Distribution	\$17,511,370		\$254,630	\$60,000	\$1,694,041	\$1,066,03	\$2,690,00	\$914,474	\$2,634,308	\$2,039,03	\$724,179	\$742,134	\$7,184,646	\$778,044			
15	2 Paint / Coat Storage Tanks		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				6,424,557.50				
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															

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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															
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	2H AMR/AMI meters & meter box (1605 ea)	\$1,605,000	Climate Resilience Water Use Efficiency							\$922,875	\$946,950							
43	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			
44	2K SCADA upgrades (tank level monitoring)	\$272,000	Climate Resilience Fire Protection Water Quality Water Use Efficiency					\$296,480										
45	2L Monge Ranch Bridge Utility Relocation		Other	\$254,630														
46	2M Water Master Plan	\$200,000			\$60,000	\$120,000												
47	Irrigation	\$6,021,580		\$0	\$0	\$0	\$0	\$0	\$0	\$939,636	\$695,492	\$739,171	\$1,112,96	\$392,976	\$659,373	\$1,097,170	\$741,866	\$1,278,244
48	3A.1 6" pipe, Church Street to Coyote Creek Road	\$281,010	Climate Resilience Fire Protection Water Use Efficiency									\$340,022						
49	3A.2 6" pipe, Coyote Creek Rd. to end of Main, Vallecito	\$329,875	Climate Resilience Fire Protection Water Use Efficiency									\$399,149						
50	3A.3 12" pipe, Carson Hill - Association Res. To Exist. 8" ACP Main	\$151,525	Climate Resilience Fire Protection Water Use Efficiency								\$178,800							
51	3A.4 12" pipe, Mosbaugh Irr. Service to PRV Station	\$114,840	Climate Resilience Fire Protection Water Use Efficiency										\$145,847					
52	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					

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53	3B.2 12" pipe, Hatcher Winery to Batten Rd	\$817,075	Climate Resilience Fire Protection Water Use Efficiency							\$939,636								
54	3C.1 12" pipe, Chlorine Building to Stephens Reservoir	\$194,590	Climate Resilience Fire Protection Water Use Efficiency											\$247,129				
55	3C.2 12" pipe, Seibel Reservoir to Penn Gulch Rd	\$507,210	Climate Resilience Fire Protection Water Use Efficiency												\$659,373			
56	3C.3 12" pipe, Penn Gulch Rd to end of Green Meadow Ct.	\$720,940	Climate Resilience Fire Protection Water Use Efficiency													\$958,850		
57	3C.4 12" pipe, End of Green Meadow Court to Hwy 4	\$545,490	Climate Resilience Fire Protection Water Use Efficiency														\$741,866	
58	3C.5 6" pipe, Angels Road, Vallecito	\$68,875	Climate Resilience Fire Protection Water Use Efficiency								\$81,273							
59	3D Replace Fire Hydrants	\$919,600	Climate Resilience Fire Protection Water Use Efficiency															\$1,278,244
60	3E AMR/AMI meters (104 ea)	\$104,000	Climate Resilience Water Use Efficiency													\$138,320		
61	3F Siebel Reservoir: repair drain and outlet slide gates	\$109,000	Water Quality Water Use Efficiency								\$128,620							
62	3G Stephens Reservoir: replace slide gate	\$75,000	Climate Resilience Water Use Efficiency								\$88,500							
63	3H Association Reservoir: sediment removal & replace head gate valves	\$185,000	Climate Resilience Water Use Efficiency								\$218,300							
64	Equipment	\$627,000		\$101,000	\$30,000	\$103,880	\$61,040	\$78,400	\$187,450	\$102,660	\$26,620	\$0	\$0	\$0	\$0			
65	4A F550 4x4 dump bed (upgrade 1970's truck)	\$98,000	Fire Protection Water Quality Water Use Efficiency			\$103,880												
66	4B F150 Pickup	\$70,000	Fire Protection Water Quality Water Use Efficiency					\$78,400										
67	4C F250 / F350 full box (Utility Truck)	\$89,000	Fire Protection Water Quality Water Use Efficiency	\$89,000														
68	4D Air compressor, gas/diesel (180 cfm)	\$28,000	Fire Protection Water Quality Water Use Efficiency				\$30,520											
69	4E Vac Trailer	\$42,000	Fire Protection Water Quality Water Use Efficiency	\$12,000	\$30,000													
70	4F Bumper Pull Dump Trailer	\$28,000	Fire Protection Water Quality Water Use Efficiency				\$30,520											
71	4G Mini Excavator	\$163,000	Fire Protection Water Quality Water Use Efficiency						\$187,450									
72	4H Skid Steer	\$87,000	Fire Protection Water Quality Water Use Efficiency							\$102,660								
73	4I Side by Side 4x4	\$22,000	Fire Protection Water Quality Water Use Efficiency								\$26,620							
74	District Headquarters	\$259,000		\$0	\$0	\$0	\$0	\$129,500	\$129,500	\$0	\$0	\$0	\$0	\$0	\$0			
75	Roof replacement & Electrical Upgrades	\$259,000.00	Climate Resilience					\$129,500	\$129,500									
76																		
77																		
78																		
79																		
80																		
81																		
82																		
83																		