

Appendix A

Membrane Technical Memorandum

22 May 2015

Technical Memorandum

To: Carmichael Water District
From: Todd Reynolds, P.E., Kennedy/Jenks Consultants
Subject: Membrane Technology Update and Potential Replacement Costs
K/J 13700020.00

1. Introduction

The Carmichael Water District Bajamont Water Treatment Plant (WTP) has primary, secondary and tertiary membrane filter systems. The membranes are manufactured by Memcor/Evoqua (previously Memcor/Siemens). The primary treatment membrane process includes two (2) trains of polypropylene (PPE) skid mounted membrane treatment units with eight (8) Memcor 90M10C skids per train and 90 membrane elements per skid. The primary membrane system has a design capacity of 22 million gallons per day (mgd).

This memorandum describes recent innovations with membrane filter (MF) technology and provides a potential conceptual level cost for future potential membrane system replacement for the Carmichael Water District.

2. Membrane System Technology Update

The Bajamont WTP has been in operation since 2003 with the Memcor PPE membrane elements. The Memcor PPE membrane element life is approximately 10 years. The Memcor system skid that holds the elements is expected to have a life of 20 or more years. In the past few years, the following important developments in the MF system marketplace have occurred and should be incorporated into a future evaluation of rehabilitating or potentially replacing the Memcor MF system:

- Different polymeric MF systems have had varied successes and challenges with membrane element fiber breakage. Asahi elements supplied by Pall have demonstrated low fiber breakage and provide a robust system. Other MF suppliers have focused on strengthening their membranes to reduce fiber breakage and associated maintenance costs.
- The BASF-Inge multi-bore polymeric MF element and system has emerged as a robust, reliable polymeric fiber, with wide experience in Europe and China. These combine the greater durability of ceramic elements with the lower costs of polymeric elements.
- Robust ceramic membranes are being used for municipal water systems in Japan and are anticipated to have an element life of up to 20 years. The PWN configuration of

Technical Memorandum

Carmichael Water District

22 May 2015

13700020.00



Page 2

Metawater ceramic elements has reduced system costs, so that ceramic membranes are more cost competitive with polymeric MF systems.

- System integrators, such as H2O-Innovation, are developing systems that could use MF elements from different manufacturers, such as Toray, Asahi, or others. This could permit competitive bids for replacement membranes.

Table 1 presents a summary of robust pressure membrane systems that could be evaluated for future replacement at the Bajamont WTP. These membrane systems provide benefits including membrane fiber strength and reliability, membrane and system integrator experience, and approval by CDPH as an alternative filtration technology. Table 1 shows a picture of the membrane elements, summarizes the materials and critical configuration differences, and provides important advantages of each system to help explain the differences between the MF systems.

Table 1: Overview of Robust MF System Characteristics and Advantages

Membrane Systems	Picture of Membrane Element	Technical Characteristics	Advantages of Membrane System
PWN CeraMac System with MetaWater Ceramic Elements		Titanium and aluminum oxide ceramic materials. Multi-bore filter element. Inside-out flow path.	Most robust element. No fiber breakage. Hydrophilic chemistry resists fouling. Longest expected element life.
H ₂ O Innovation System with BASF-Inge Polymeric Elements		Polyethersulfone (PES) polymeric membrane element. Multi-bore fiber (7 flow channels in single fiber). Fibers in pressure element. Inside-out flow path.	Very robust element. No reported fiber breakage in facilities. Hydrophilic chemistry resists fouling. Inside-out path reduces abrasion and solids packing potential.


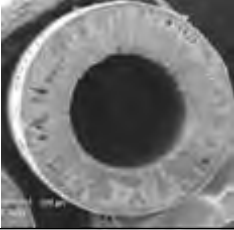
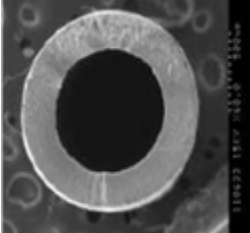
Technical Memorandum

Carmichael Water District

22 May 2015

13700020.00

Page 3

Membrane Systems	Picture of Membrane Element	Technical Characteristics	Advantages of Membrane System
Pall System with Asahi Polymeric Elements		Polyvinylidene-fluoride (PVDF) polymeric membrane element. Symmetrical single fibers. Outside-In flow path.	Robust element. Low fiber breakage rates. Extensive system and element experience.
Memcor System with Memcor L20N Element		Polyvinylidene-fluoride (PVDF) polymeric membrane element. 2-layer composite single fibers. Outside-In flow path.	The version N element is thicker and stronger than earlier Memcor elements. Lower fiber breakage but not as much experience with new element.
H ₂ O Innovation System with Toray Polymeric Elements		Polyvinylidene-fluoride (PVDF) polymeric membrane element. 2-layer composite single fibers. Outside-In flow path.	Robust element. Low fiber breakage rates. Element performance is equal to or better than Asahi. System could accommodate different elements in the future.

Each MF system presented above, has an integrator company that provides the overall system and a specific membrane element that the system uses. For example, in the Pall/Asahi MF system, Pall is the integrator and they exclusively use an Asahi polymeric element. The integrator H₂O-Innovation can provide different systems with different elements, such that future element change-outs could be competitively bid.

3. Potential Cost for Future System Replacement

As the Memcor skid systems age, the condition of the valves, connectors, plastic components, instruments, etc. should be evaluated, and the associated maintenance efforts quantified, to determine the most cost effective long-term approach to rehabilitate or potentially replace the Memcor MF system. Alternatives for future upgrades to the primary MF system include:

- Memcor PPE elements could be installed in the existing Memcor skids.

Technical Memorandum

Carmichael Water District

22 May 2015

13700020.00

Page 4

- Memcor PVDF elements designed to replace the PPE elements could be installed in the existing Memcor skids.
- New configuration of Memcor PVDF elements and new Memcor skid could replace the existing skids.
- More robust membrane elements and associated skids could replace the existing skids.

The sixteen Memcor 90M10C skids could potentially be replaced with fewer higher capacity skids that use higher production membrane elements.

Based on recent (2014) membrane system competitive cost proposals, the conceptual level potential equipment and installation costs for a new polymeric, 22-mgd primary membrane system to replace the existing Memcor system could be in the range of \$6.8M to \$7.4M. Ceramic membranes would have a higher capital cost based on current (2014) system costs. Costs for ceramic systems are expected to continue to decrease, relative to polymeric systems, in the future.

Appendix B

Capital Improvement Plan

B.1

Meter Life Cycle Cost

Life cycle cost for Meter Replacement						Replacement	# of replace	Annl Replace	11 Year Cycle Meter Cost
Size	# Class	Meter Cost	Meter Total Cost	Replace Labor	Total Cost	Cost/meter	11 year cycle	Cost	(No Labor)
0.75	251	\$ 142.00	\$ 35,642.00	\$ 31,375.00	\$ 67,017.00	\$ 267.00	23	\$ 6,092.45	\$ 3,240.18
1.0	10,645	\$ 161.00	\$ 1,713,845.00	\$ 1,330,625.00	\$ 3,044,470.00	\$ 286.00	968	\$ 276,770.00	\$ 155,804.09
1.5	350	\$ 364.50	\$ 127,575.00	\$ 52,500.00	\$ 180,075.00	\$ 514.50	32	\$ 16,370.45	\$ 11,597.73
2.0	295	\$ 473.00	\$ 139,535.00	\$ 44,250.00	\$ 183,785.00	\$ 623.00	27	\$ 16,707.73	\$ 12,685.00
3.0	14	\$ 2,106.00	\$ 29,484.00	\$ 8,400.00	\$ 37,884.00	\$ 2,706.00	1	\$ 3,444.00	\$ 2,680.36
4.0	76	\$ 2,886.00	\$ 219,336.00	\$ 91,200.00	\$ 310,536.00	\$ 4,086.00	7	\$ 28,230.55	\$ 19,939.64
6.0	25	\$ 4,781.00	\$ 119,525.00	\$ 37,500.00	\$ 157,025.00	\$ 6,281.00	2	\$ 14,275.00	\$ 10,865.91
8.0	4	\$ 6,845.00	\$ 27,380.00	\$ 8,800.00	\$ 36,180.00	\$ 9,045.00	1	\$ 9,045.00	\$ 6,845.00
Fire	101	\$ 4,200.00	\$ 424,200.00	\$ 242,400.00	\$ 721,600.00	\$ 7,144.55	10	\$ 71,445.54	\$ 42,000.00
Cons	110	\$ 250.00	\$ 27,500.00	\$ 27,500.00	\$ 55,000.00	\$ 500.00	10	\$ 5,000.00	\$ 2,500.00
Total	11871		\$ 2,864,022.00	\$ 1,604,650.00	\$ 4,793,572.00	\$ 403.81	1043	\$ 421,168.86	\$ 268,157.91
Recommendation: Do a meter life cycle value analysis that optimizes service life and replacement schedule.									

B.2

Vehicles, Equipment, and Buildings

Carmichael Water District - 100 Year Corp. Plan

	I. Distribution									II. Customer Service				III. Administrative					IV. Water Treatment							Total Annual Cost			
	Warehouse Totals	Wash Rack Totals	Parking Garage Totals	Solar Carport Totals	Other Corp Yard Totals	Power Tools Totals	Vehicles Totals	Equipment Totals	Total	Furniture/Office Equip.	Vehicles	Field Equipment	Meter Equipment	Total	Computers	Security	District Office	Furniture	Total	Wells	Treatment Plant	Vehicles	Reservoirs (a)	Equip Instrum/tools	Computers/SCADA		Furniture	Security	Total
Purchase Cost	260,699	277,624	522,649	215,530	47,796	113,758	448,239	549,666	2,435,961	24,009	79,224	3,102	7,390	113,725	1,365,333	12,000	1,805,603	110,576	3,293,512	1,255,000	26,807,990	107,304	1,573,000	35,000	198,679	6,100	2,100	29,985,173	\$ 35,828,371
2010 Cost	327,626	297,058	559,235	220,454	53,021	128,597	637,120	615,591	2,838,702	33,656	110,217	4,210	7,900	155,983	1,163,580	15,000	2,260,646	65,035	3,504,261	9,000,000	30,024,948	121,626	3,017,000	52,000	208,400	6,700	2,300	42,432,974	\$ 48,931,920
2016	9,515	0	3,745	12,198	0	9,500	0	41,407	76,365	0	0	0	1,500	1,500	18,722	28,524	3,251	50,497	55,500	1,014,000	41,419	15,750	5,750	63,300	1,700		1,091,000	\$ 1,219,362	
2017	0	0	0	0	0	5,715	44,710	83,538	133,963	0	4,210	6,400	10,610	51,397	4,303	3,251	58,951	10,500	50,000	50,000	43,098	15,750			1,000	2,300	182,669	\$ 386,193	
2018	14,306	0	0	0	9,250	17,979	85,000	120,000	246,535	5,000	20,303	0	25,303	20,838	10,792	3,251	34,881	30,500	50,000	50,000	43,098	15,750			1,000		142,648	\$ 449,367	
2019	0	0	86,338	0	0	11,200	78,000	82,000	257,538	0	0	0	0	71,640	1,500	3,251	76,391	900,000	50,000	50,000		15,750			11,000		976,750	\$ 1,310,679	
2020	17,548	28,413	150,956	56,840	16,861	9,500	156,000	91,437	527,555	0	0	0	0	46,800	1,500	3,251	51,551	65,500	4,877,691	50,000		27,750					4,970,941	\$ 5,550,047	
2021	0	0	0	0	0	9,500	85,000	1,899	96,399	0	0	0	0	18,722	7,200	3,251	29,173	10,500	250,000	50,000		15,750					276,250	\$ 401,822	
2022	118,930	0	0	1,926	0	5,000	22,355	125,500	273,711	0	0	0	0	31,887	1,500	3,251	36,638	10,500	50,000	50,000		15,750		7,800			84,050	\$ 394,399	
2023	1,578	0	0	0	0	8,905	0	48,956	59,439	5,000	0	6,400	11,400	40,328	1,500	3,251	45,079	30,500	50,000		15,750			1,000			97,250	\$ 213,168	
2024	0	0	29,384	12,198	0	27,800	25,960	41,051	136,393	0	49,308	0	49,308	61,640	1,500	3,251	66,391	10,500	50,000	18,197		10,000		18,000			106,697	\$ 358,789	
2025	14,124	140,581	0	0	0	13,132	140,095	3,654	311,586	0	40,606	0	40,606	273,300	15,000	144,750	3,251	436,301	10,500	1,014,000	18,911	15,750					1,059,161	\$ 1,847,654	
2026	15,300	0	0	0	0	10,040	78,000	82,000	185,340	0	0	1,500	1,500	31,171	18,877	3,251	53,299	10,500	50,000	50,000		15,750					76,250	\$ 316,389	
2027	0	1,284	0	0	0	5,000	200,710	136,079	343,073	0	4,210	0	4,210	69,635	1,500	3,251	74,386	30,500	50,000	41,419	600,000			3,300	5,000	2,300	732,519	\$ 1,154,188	
2028	13,482	0	0	0	0	5,000	0	4,916	23,398	5,000	20,303	6,400	31,703	27,100	1,500	3,251	31,851	65,500	50,000	43,098	15,750	5,000	1,000				180,348	\$ 267,300	
2029	17,588	0	0	1,926	13,749	5,715	0	0	38,978	0	0	0	0	62,929	1,500	3,251	67,680	80,500	50,000			640,000	12,000	11,000			793,500	\$ 900,158	
2030	42,816	0	0	0	0	10,800	0	71,000	124,616	27,057	0	0	27,057	33,300	3,251	70,451	75,500	1,014,000	50,000			20,000	22,000				1,131,500	\$ 1,353,624	
2031	3,814	0	3,745	0	0	9,500	85,000	0	102,059	0	0	0	0	25,520	28,524	3,251	57,295	75,500	50,000			15,750	7,250				148,500	\$ 307,854	
2032	69,718	0	0	12,198	9,095	9,794	22,355	75,000	198,160	0	0	0	0	51,397	4,303	3,251	58,951	55,500	50,000			15,750	5,750	63,300	1,700		192,000	\$ 449,111	
2033	0	28,413	0	0	0	5,000	78,000	82,000	193,413	5,000	0	6,400	11,400	27,100	10,792	3,251	41,143	10,500	50,000			15,750		1,000			77,250	\$ 323,206	
2034	14,306	0	0	0	0	5,000	181,960	65,500	266,766	0	49,308	0	49,308	48,640	1,500	3,251	53,391	10,500	50,000	18,197		22,000		11,000			111,697	\$ 481,162	
2035	0	0	0	1,926	0	27,800	140,095	3,360	173,181	0	40,606	0	40,606	46,800	15,000	1,500	3,251	66,551	30,500	1,104,000	18,911	15,750					1,169,161	\$ 1,449,499	
2036	0	0	0	0	0	18,090	85,000	89,407	192,497	0	0	0	0	25,390	1,500	3,251	30,141	10,500	50,000			15,750		7,600	2,300		86,150	\$ 308,788	
2037	0	126,780	0	0	4,066	5,000	44,710	90,538	271,094	0	4,210	1,500	5,710	50,887	1,500	3,251	55,638	10,500	50,000	41,419		15,750		3,300			120,969	\$ 453,411	
2038	29,424	0	0	47,080	0	17,857	0	0	94,361	5,000	20,303	6,400	31,703	27,600	1,500	3,251	32,351	10,500	50,000	43,098		15,750		1,000			120,348	\$ 278,763	
2039	1,578	1,284	86,338	0	0	5,000	0	0	94,200	0	0	0	0	48,640	1,500	3,251	53,391	30,500	250,000			15,750		11,000			307,250	\$ 454,841	
2040	17,548	0	117,251	69,038	13,261	15,740	78,000	7,781	318,619	0	0	0	0	40,043	196,809	3,251	240,103	10,500	4,877,691			12,000					4,900,191	\$ 5,458,913	
2041	13,482	0	33,705	0	0	9,500	241,000	34,068	331,755	0	0	0	0	32,172	7,200	3,251	42,623	10,500	1,062,011			15,750					1,088,261	\$ 1,462,639	
2042	118,930	0	0	1,926	0	5,379	22,355	34,000	182,590	0	0	0	0	50,897	1,500	3,251	55,648	10,500	50,000			22,000		7,800			90,300	\$ 328,538	
2043	0	0	0	0	0	8,905	0	35,787	44,692	5,000	0	6,400	11,400	43,740	1,500	3,251	48,491	915,000	50,000			1,727,000		1,000			2,693,000	\$ 2,797,583	
2044	6,840	0	0	0	0	5,000	25,960	123,051	160,851	0	49,308	0	49,308	57,600	1,500	3,251	62,351	920,000	50,000	18,197		775,000	5,000	11,000			1,779,197	\$ 2,051,707	
2045	32,976	0	0	0	0	10,800	140,095	22,654	206,525	0	40,606	0	40,606	280,038	15,000	33,900	3,251	332,189	900,000	1,014,000	18,911	20,000	12,000				1,967,211	\$ 2,546,531	
2046	0	28,413	3,745	0	0	32,300	0	82,000	146,458	0	0	0	0	28,833	28,524	3,251	60,608	55,500	50,000			15,750	22,000		5,000		148,250	\$ 355,316	
2047	3,814	0	0	0	0	12,875	122,710	145,579	284,978	0	4,210	1,500	5,710	51,397	4,303	3,251	58,951	10,500	50,000	41,419		15,750	7,250	63,300	1,700		189,919	\$ 539,558	
2048	2,675	140,581	0	12,198	9,250	5,000	156,000	0	325,704	5,000	20,303	6,400	31,703	18,640	10,792	3,251	32,683	30,500	50,000	43,098		15,750	5,750		8,600		153,698	\$ 543,788	
2049	0	0	83,625	1,926	0	5,000	0	31,500	122,051	0	0	0	0	50,838	1,500	3,251	55,589	10,500	50,000			15,750		11,000			87,250	\$ 264,890	
2050	29,606	0	0	0	3,600	10,215	0	0	43,421	0	0	0	0	46,300	144,750	3,251	194,301	10,500	1,014,000			15,750					1,040,250	\$ 1,277,972	
2051	14,124	1,284	0	0	0	9,757	85,000	0	110,165	0	0	0	0	31,722	18,877	3,251	53,850	10,500	50,000			15,750					76,250	\$ 240,265	
2052	0	0	0	0	9,095	5,000	107,355	38,916	160,366	0	0	0	0	37,897	1,500	3,251	42,648	30,500	50,000			15,750		3,300			99,550	\$ 302,564	
2053	0	0	0	0	0	5,000	78,000	0	83,000	5,000	0																		

Distribution Warehouse

	Purchase Cost	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Electrical	28,500	30,495															
Locker Rooms	13,370	14,306															
Roll Up Doors x6		32,000							20,000								
Plumbing	4,250	4,548															
Painting/Block sealant	12,600	13,482						25,000									
Furniture	6,500	15,300					15,300										
Evaporative Cooler x8	4,792	6,840							6,840								
Hvac Units x2	19,160	20,501													20,501		
Gas Space Heaters x4		2,236											8,800				
Roofing	91,990	98,429								100,000							
Lighting	13,200	14,124			14,124												
Flooring	8,500	9,095						9,095									
Cabinets/Shelving	7,800	8,346						8,346									
Windows and Doors	16,400	17,548											17,548				
Security System	2,500	2,675							2,675								
Ice Maker	1,300	1,578						1,578								1,578	
Fire Cabinets	2,400	3,000															
Security System	10,500	15,000					15,000										
Meter Test Bench	16,437	17,588															
Boot Dreyers	500	535						535									
Warehouse Total	260,699	327,626	0	0	14,124	0	30,300	44,554	29,515	100,000	0	0	26,348	0	20,501	1,578	0

Wash Rack

	Purchase Cost	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Paving	131,384	140,581															
Concrete	20,300	21,721															
Sewer and Storm Drain	89,686	95,964															
Electrical	8,500	9,095															
Mechanical	26,554	28,413											28,413				
Painting	1,200	1,284						1,284									
Wash Rack Total	277,624	297,058	0	0	0	0	0	1,284	0	0	0	0	28,413	0	0	0	0

CY Parking Garage & Spoils Bldg.

	Purchase Cost	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Metal Misc	14,380	15,387															
Electrical	31,500	33,705											33,705				
Block Masonry	113,925	121,900										50,000					
Concrete & Rebar	74,200	79,394															
Roll Up Doors x4	20,475	21,908										21,908					
Tile Roofing	36,312	38,854															
Built Up Roofing	27,462	29,384															29,384
Block Fence	31,100	33,277															
Metal Gates w/Openers	16,000	17,120										17,120					
Irr. & Landscape	23,840	25,509										25,509					
Misc. Items	20,375	21,801										21,801					
Paving	109,580	117,251											117,251				
Painting	3,500	3,745							30,000								
Parking Garage total	522,649	559,235	0	0	0	0	0	0	30,000	0	0	136,338	150,956	0	0	0	29,384

Distribution Warehouse

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Electrical								30,495										
Locker Rooms										14,306								
Roll Up Doors x6								32,000										
Plumbing								4,548										
Painting/Block sealant				13,482													13,482	
Furniture		15,300												15,300				
Evaporative Cooler x8						6,840												
Hvac Units x2																		20,501
Gas Space Heaters x4							2,236											
Roofing																		98,429
Lighting	14,124													14,124				
Flooring						9,095												
Cabinets/Shelving						8,346												
Windows and Doors																		17,548
Security System								2,675										
Ice Maker							1,578								1,578			
Fire Cabinets						3,000												
Security System						15,000												
Meter Test Bench					17,588													
Boot Dreyers						535												
Warehouse Total	14,124	15,300	0	13,482	17,588	42,816	3,814	69,718	0	14,306	0	0	0	29,424	1,578	17,548	13,482	118,930

Wash Rack

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Paving	140,581																	
Concrete													21,721					
Sewer and Storm Drain													95,964					
Electrical													9,095					
Mechanical									28,413									
Painting			1,284												1,284			
Wash Rack Total	140,581	0	1,284	0	0	0	0	0	28,413	0	0	0	126,780	0	1,284	0	0	0

CY Parking Garage & Spoils Bldg.

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Metal Misc																		
Electrical																		33,705
Block Masonry																		
Concrete & Rebar																		
Roll Up Doors x4															21,908			
Tile Roofing																		
Built Up Roofing																		
Block Fence																		
Metal Gates w/Openers															17,120			
Irr. & Landscape															25,509			
Misc. Items															21,801			
Paving																117,251		
Painting							3,745											
Parking Garage total	0	0	0	0	0	0	3,745	0	0	0	0	0	0	0	86,338	117,251	33,705	0

Distribution Warehouse

	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060
Electrical								14,306										
Locker Rooms																		
Roll Up Doors x6																		
Plumbing												13,482						
Painting/Block sealant																		
Furniture								15,300										
Evaporative Cooler x8		6,840														6,840		
Hvac Units x2																		
Gas Space Heaters x4					2,236													
Roofing																		
Lighting									14,124									
Flooring			9,095															9,095
Cabinets/Shelving			8,346															8,346
Windows and Doors																		17,548
Security System							2,675											
Ice Maker					1,578								1,578					
Fire Cabinets																		3,000
Security System			15,000															15,000
Meter Test Bench																	17,588	
Boot Dreyers			535															535
Warehouse Total	0	6,840	32,976	0	3,814	2,675	0	29,606	14,124	0	0	13,482	1,578	0	0	6,840	17,588	53,524

Wash Rack

	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060
Paving						140,581												
Concrete																		
Sewer and Storm Drain																		
Electrical																		
Mechanical				28,413														28,413
Painting									1,284									
Wash Rack Total	0	0	0	28,413	0	140,581	0	0	1,284	0	0	0	0	0	0	0	28,413	0

CY Parking Garage & Spoils Bldg.

	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060
Metal Misc							15,387											
Electrical																		
Block Masonry																		121,900
Concrete & Rebar																		79,394
Roll Up Doors x4																		21,908
Tile Roofing											38,854							
Built Up Roofing											29,384							
Block Fence																		33,277
Metal Gates w/Openers																		17,120
Irr. & Landscape																		25,509
Misc. Items																		21,801
Paving																		117,251
Painting				3,745														3,745
Parking Garage total	0	0	0	3,745	0	0	83,625	0	0	0	0	0	0	0	0	0	320,909	120,996

Distribution Warehouse

	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078
Electrical		30,495																
Locker Rooms						14,306												
Roll Up Doors x6		32,000																
Plumbing		4,548																
Painting/Block sealant							13,482											
Furniture		15,300												15,300				
Evaporative Cooler x8												6,840						
Hvac Units x2		20,501																
Gas Space Heaters x4			2,236															
Roofing				98,429														
Lighting				14,124													14,124	
Flooring															9,095			
Cabinets/Shelving															8,346			
Windows and Doors																		
Security System				2,675														
Ice Maker			1,578								1,578							
Fire Cabinets																		
Security System															15,000			
Meter Test Bench																		
Boot Dreyers															535			
Warehouse Total	0	102,844	3,814	115,228	0	14,306	13,482	0	0	0	1,578	6,840	0	15,300	32,976	0	14,124	0

Wash Rack

	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078
Paving																		
Concrete							21,721											
Sewer and Storm Drain							95,964											
Electrical							9,095											
Mechanical												28,413						
Painting			1,284												1,284			
Wash Rack Total	0	0	1,284	0	0	0	126,780	0	0	0	140,581	28,413	0	0	1,284	0	0	0

CY Parking Garage & Spoils Bldg.

	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078
Metal Misc																		
Electrical		33,705																
Block Masonry																		
Concrete & Rebar																		
Roll Up Doors x4																		
Tile Roofing																		
Built Up Roofing														29,384				
Block Fence																		
Metal Gates w/Openers																		
Irr. & Landscape																		
Misc. Items																		
Paving																		
Painting															3,745			
Parking Garage total	0	33,705	0	0	0	0	0	0	0	0	0	0	0	29,384	3,745	0	0	0

Distribution Warehouse

	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096
Electrical														30,495				
Locker Rooms				14,306														
Roll Up Doors x6														32,000				
Plumbing														4,548				
Painting/Block sealant		13,482													13,482			
Furniture								15,300										
Evaporative Cooler x8								6,840										
Hvac Units x2				20,501														
Gas Space Heaters x4	2,236																2,236	
Roofing								98,429										
Lighting														14,124				
Flooring														9,095				
Cabinets/Shelving														8,346				
Windows and Doors		17,548																
Security System		2,675																2,675
Ice Maker	1,578								1,578								1,578	
Fire Cabinets														3,000				
Security System														15,000				
Meter Test Bench										17,588								
Boot Dreyers														535				
Warehouse Total	3,814	33,705	0	34,807	0	0	0	120,569	1,578	17,588	0	50,100	0	67,043	13,482	0	3,814	2,675

Wash Rack

	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096
Paving																		
Concrete																140,581		
Sewer and Storm Drain																		
Electrical																		
Mechanical							28,413											
Painting									1,284									
Wash Rack Total	0	0	0	0	0	0	28,413	0	1,284	0	0	0	0	0	0	140,581	0	0

CY Parking Garage & Spoils Bldg.

	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096
Metal Misc																		
Electrical				33,705														
Block Masonry																		
Concrete & Rebar																		
Roll Up Doors x4	21,908																	
Tile Roofing																		
Built Up Roofing																		
Block Fence																		
Metal Gates w/Openers	17,120																	
Irr. & Landscape	25,509																	
Misc. Items	21,801																	
Paving		117,251																
Painting												3,745						
Parking Garage total	86,338	117,251	0	33,705	0	0	0	0	0	0	0	3,745	0	0	0	0	0	0

Distribution Warehouse

	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110
Electrical														
Locker Rooms		14,306												
Roll Up Doors x6														
Plumbing														
Painting/Block sealant										13,482				
Furniture		15,300												15,300
Evaporative Cooler x8				6,840										
Hvac Units x2						20,501								
Gas Space Heaters x4														
Roofing												98,429		
Lighting							14,124							
Flooring									9,095					
Cabinets/Shelving									8,346					
Windows and Doors				17,548										
Security System														
Ice Maker							1,578							
Fire Cabinets														
Security System									15,000					
Meter Test Bench														
Boot Dreyers									535					
Warehouse Total	0	29,606	0	24,388	0	20,501	15,702	0	32,976	13,482	0	98,429	0	15,300

Wash Rack

	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110
Paving														
Concrete	21,721													
Sewer and Storm Drain	95,964													
Electrical	9,095													
Mechanical		28,413												
Painting			1,284											
Wash Rack Total	126,780	28,413	1,284	0	0	0	0	0	0	0	0	0	0	0

CY Parking Garage & Spoils Bldg.

	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110
Metal Misc			15,387											
Electrical						33,705								
Block Masonry													121,900	
Concrete & Rebar													79,394	
Roll Up Doors x4			21,908											
Tile Roofing			38,854											
Built Up Roofing			29,384											
Block Fence			33,277											
Metal Gates w/Openers			17,120											
Irr. & Landscape			25,509											
Misc. Items			21,801											
Paving				117,251										
Painting									3,745					
Parking Garage total	0	0	203,240	117,251	0	33,705	0	0	3,745	0	0	0	201,294	0

Solar Carport																	
	Purchase Cost	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
PV Panels x98	158,330	159,250											56,840				
Steel Structure	36,000	38,520															
Inverters	11,400	12,198							21,000								12,198
Electrical	8,000	8,560							#####								
Painting	1,800	1,926						1,926							1,926		
<i>Solar Carport Total</i>	<i>215,530</i>	<i>220,454</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,926</i>	<i>#####</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>56,840</i>	<i>0</i>	<i>1,926</i>	<i>0</i>	<i>12,198</i>
Other																	
	Purchase Cost	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Containment Pit	12,396	13,261											13,261				
Diesel 2000 Gallon Tank	12,850	13,749															
Gas 1000 Gallon	7,250	9,250							9,250								
100 Gallon Compressor	3,000	3,600								3,600							
Radio Tower	3,800	4,066															
Lighting	8,500	9,095			9,095												
<i>Other Corp Yard Totals</i>	<i>47,796</i>	<i>53,021</i>	<i>0</i>	<i>0</i>	<i>9,095</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,250</i>	<i>3,600</i>	<i>0</i>	<i>0</i>	<i>13,261</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Distribution Power Tools																	
	Purchase Cost	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Valve Exerciser x2	6,178	12,600									12,600						
Steel Road Plates x4	3,152	4,000															
Arrow Tool x2	7,360	7,875								7,875							
Shoring Box 6x6	4,481	4,794															
Cut off Saws x3	7,830	4,500		4,500				4,500						4,500			
Pipe Locators x6	16,200	22,800						22,800									22,800
Tapping Machine x3	5,320	6,200										6,200					
Tapping Machine AO	4,500	5,800								5,800							
Pipe Cutter x3	4,206	4,500											4,500				
Drill Press	229	379									379						
Grinders x3	340	540			540												
Battery Charger	149	257			257												
Work Lights	267	447			447												
Chain Saw	715	715		715						715							715
Pipe Tongs x3	2,831	3,190														3,190	
Hand Tools	50,000	50,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<i>Power Tools Total</i>	<i>113,758</i>	<i>128,597</i>	<i>5,000</i>	<i>10,215</i>	<i>6,244</i>	<i>5,000</i>	<i>5,000</i>	<i>32,300</i>	<i>5,000</i>	<i>19,390</i>	<i>17,979</i>	<i>11,200</i>	<i>9,500</i>	<i>9,500</i>	<i>5,000</i>	<i>8,905</i>	<i>27,800</i>
Distribution Vehicles																	
	Purchase Cost	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Unit #13 3500 Flat bed	30,573	29,135						29,135									
Unit #14 F150	21,301	22,355			22,355										22,355		
Unit # 16 Dump Truck	44,500	85,000															
Unit #18 F-550	62,214	78,000						85,000									
Unit #19 Dump Truck	56,782	85,000			78,000							78,000					
Unit #20 F-550	65,326	78,000									85,000						
Unit #21 F-550	65,326	78,000				78,000							78,000				
Unit #29 F150	20,492	22,355				78,000				22,355			78,000				
Unit #30 F-150	15,610	22,355								22,355							
<i>Vehicles Total</i>	<i>382,124</i>	<i>500,200</i>	<i>0</i>	<i>0</i>	<i>100,355</i>	<i>156,000</i>	<i>0</i>	<i>114,135</i>	<i>0</i>	<i>44,710</i>	<i>85,000</i>	<i>78,000</i>	<i>156,000</i>	<i>0</i>	<i>22,355</i>	<i>0</i>	<i>0</i>

Solar Carport	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
PV Panels x98																56,840		
Steel Structure														38,520				
Inverters								12,198								12,198		
Electrical														8,560				
Painting					1,926						1,926							1,926
<i>Solar Carport Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,926</i>	<i>0</i>	<i>0</i>	<i>12,198</i>	<i>0</i>	<i>0</i>	<i>1,926</i>	<i>0</i>	<i>0</i>	<i>47,080</i>	<i>0</i>	<i>69,038</i>	<i>0</i>	<i>1,926</i>
Other	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Containment Pit																13,261		
Diesel 2000 Gallon Tank					13,749													
Gas 1000 Gallon																		
100 Gallon Compressor																		
Radio Tower													4,066					
Lighting								9,095										
<i>Other Corp Yard Totals</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,749</i>	<i>0</i>	<i>0</i>	<i>9,095</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,066</i>	<i>0</i>	<i>0</i>	<i>13,261</i>	<i>0</i>	<i>0</i>
Distribution Power Tools	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Power Tools														12,600				
Valve Exerciser x2																		
Steel Road Plates x4																4,000		
Arrow Tool x2	7,875											7,875						
Shoring Box 6x6								4,794										
Cut off Saws x3		4,500					4,500					4,500					4,500	
Pipe Locators x6											22,800							
Tapping Machine x3																6,200		
Tapping Machine AO						5,800												
Pipe Cutter x3																		
Drill Press																		379
Grinders x3		540														540		
Battery Charger																		
Work Lights	257													257				
Chain Saw					715							715						
Pipe Tongs x3																		
Hand Tools	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<i>Power Tools Total</i>	<i>13,132</i>	<i>10,040</i>	<i>5,000</i>	<i>5,000</i>	<i>5,715</i>	<i>10,800</i>	<i>9,500</i>	<i>9,794</i>	<i>5,000</i>	<i>5,000</i>	<i>27,800</i>	<i>18,090</i>	<i>5,000</i>	<i>17,857</i>	<i>5,000</i>	<i>15,740</i>	<i>9,500</i>	<i>5,379</i>
Distribution Vehicles	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Unit #13 3500 Flat bed	29,135										29,135							
Unit #14 F150								22,355										22,355
Unit # 16 Dump Truck																		
Unit #18 F-550	85,000										85,000							
Unit #19 Dump Truck		78,000	78,000						78,000							78,000		
Unit #20 F-550			78,000									85,000						
Unit #21 F-550										78,000							78,000	
Unit #29 F150			22,355							78,000			22,355				78,000	
Unit #30 F-150			22,355										22,355					
<i>Vehicles Total</i>	<i>114,135</i>	<i>78,000</i>	<i>200,710</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,355</i>	<i>78,000</i>	<i>156,000</i>	<i>114,135</i>	<i>85,000</i>	<i>44,710</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>156,000</i>	<i>22,355</i>

	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060
Solar Carport																		
PV Panels x98																		56,840
Steel Structure						12,198								12,198				
Inverters																		
Electrical							1,926							1,926				
Painting																		
<i>Solar Carport Total</i>	0	0	0	0	0	12,198	1,926	0	0	0	0	0	0	14,124	0	0	0	56,840
Other																		
Containment Pit																		13,261
Diesel 2000 Gallon Tank																	13,749	
Gas 1000 Gallon						9,250												
100 Gallon Compressor								3,600										
Radio Tower																		
Lighting										9,095								
<i>Other Corp Yard Totals</i>	0	0	0	0	0	9,250	0	3,600	0	9,095	0	0	0	0	0	0	13,749	13,261
Distribution Power Tools																		
Power Tools																		
Valve Exerciser x2																		12,600
Steel Road Plates x4																		
Arrow Tool x2					7,875													7,875
Shoring Box 6x6																		
Cut off Saws x3				4,500					4,500					4,500				
Pipe Locators x6				22,800											22,800			
Tapping Machine x3																		
Tapping Machine AO			5,800															5,800
Pipe Cutter x3								4,500										
Drill Press																		
Grinders x3												540						
Battery Charger																		
Work Lights																		
Chain Saw	715							715	257						715			
Pipe Tongs x3	3,190																	
Hand Tools	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<i>Power Tools Total</i>	8,905	5,000	10,800	32,300	12,875	5,000	5,000	10,215	9,757	5,000	5,000	5,540	5,000	9,500	28,515	25,475	5,000	10,800
Distribution Vehicles																		
Unit #13 3500 Flat bed			29,135										29,135					
Unit #14 F150										22,355								
Unit # 16 Dump Truck																		
Unit #18 F-550			85,000										85,000					
Unit #19 Dump Truck					78,000						78,000							78,000
Unit #20 F-550										85,000								
Unit #21 F-550						78,000							78,000					
Unit #29 F150					22,355	78,000							78,000		22,355			
Unit #30 F-150					22,355										22,355			
<i>Vehicles Total</i>	0	0	114,135	0	122,710	156,000	0	0	0	107,355	78,000	0	270,135	0	44,710	0	0	78,000

	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078
Solar Carport																		
PV Panels x98																		
Steel Structure																		38,520
Inverters				12,198								12,198						
Electrical																		8,560
Painting			1,926							1,926							1,926	
<i>Solar Carport Total</i>	<i>0</i>	<i>0</i>	<i>1,926</i>	<i>12,198</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,926</i>	<i>0</i>	<i>12,198</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,926</i>	<i>47,080</i>
Other																		
Containment Pit																		
Diesel 2000 Gallon Tank																		9,250
Gas 1000 Gallon																		
100 Gallon Compressor																		4,066
Radio Tower																		
Lighting												9,095						
<i>Other Corp Yard Totals</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,095</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,066</i>	<i>9,250</i>
Distribution Power Tools																		
Power Tools	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078
Valve Exerciser x2																		12,600
Steel Road Plates x4																		
Arrow Tool x2									7,875									
Shoring Box 6x6		4,794																
Cut off Saws x3	4,500					4,500					4,500						4,500	
Pipe Locators x6								22,800										
Tapping Machine x3	6,200																	
Tapping Machine AO															5,800			
Pipe Cutter x3																		
Drill Press						379												
Grinders x3								540										
Battery Charger																		
Work Lights				257														257
Chain Saw				715							715							715
Pipe Tongs x3			3															
Hand Tools	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<i>Power Tools Total</i>	<i>15,700</i>	<i>9,794</i>	<i>5,003</i>	<i>5,972</i>	<i>5,000</i>	<i>9,879</i>	<i>5,000</i>	<i>28,340</i>	<i>12,875</i>	<i>5,000</i>	<i>10,215</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>10,800</i>	<i>9,500</i>	<i>5,972</i>	<i>17,600</i>
Distribution Vehicles																		
2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	
Unit #13 3500 Flat bed					29,135										29,135			
Unit #14 F150		22,355										22,355						
Unit # 16 Dump Truck																		
Unit #18 F-550					85,000										85,000			
Unit #19 Dump Truck							78,000							78,000				78,000
Unit #20 F-550										85,000								78,000
Unit #21 F-550			78,000							78,000								
Unit #29 F150			78,000							78,000								22,355
Unit #30 F-150										22,355								22,355
<i>Vehicles Total</i>	<i>0</i>	<i>22,355</i>	<i>156,000</i>	<i>0</i>	<i>114,135</i>	<i>0</i>	<i>122,710</i>	<i>0</i>	<i>0</i>	<i>241,000</i>	<i>0</i>	<i>22,355</i>	<i>0</i>	<i>78,000</i>	<i>114,135</i>	<i>0</i>	<i>200,710</i>	<i>0</i>

	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096
Solar Carport																		
PV Panels x98		56,840																
Steel Structure																		
Inverters		12,198								12,198								12,198
Electrical													1,926					
Painting						1,926							1,926					
<i>Solar Carport Total</i>	<i>0</i>	<i>69,038</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,926</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,198</i>	<i>0</i>	<i>0</i>	<i>1,926</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,198</i>
Other																		
Containment Pit		13,261																
Diesel 2000 Gallon Tank											13,749							
Gas 1000 Gallon																		
100 Gallon Compressor		3,600																
Radio Tower																		
Lighting														9,095				
<i>Other Corp Yard Totals</i>	<i>0</i>	<i>16,861</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,749</i>	<i>0</i>	<i>0</i>	<i>9,095</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Distribution Power Tools																		
Power Tools	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096
Valve Exerciser x2																		
Steel Road Plates x4		4,000																
Arrow Tool x2		7,875											7,875					
Shoring Box 6x6														4,794				
Cut off Saws x3			4,500					4,500					4,500					4,500
Pipe Locators x6	22,800											22,800						
Tapping Machine x3				6,200														
Tapping Machine AO												5,800						
Pipe Cutter x3																		
Drill Press													379					
Grinders x3				540														540
Battery Charger																		
Work Lights														257				
Chain Saw						715												
Pipe Tongs x3					3,190													
Hand Tools	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<i>Power Tools Total</i>	<i>27,800</i>	<i>16,875</i>	<i>9,500</i>	<i>11,740</i>	<i>8,190</i>	<i>5,715</i>	<i>5,000</i>	<i>9,500</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>34,236</i>	<i>18,090</i>	<i>9,794</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>10,040</i>
Distribution Vehicles																		
	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096
Unit #13 3500 Flat bed								29,135										29,135
Unit #14 F150				22,355										22,355				
Unit # 16 Dump Truck																		
Unit #18 F-550								85,000										85,000
Unit #19 Dump Truck			78,000															78,000
Unit #20 F-550																		
Unit #21 F-550						78,000												78,000
Unit #29 F150						78,000					22,355							78,000
Unit #30 F-150									22,355									
<i>Vehicles Total</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>22,355</i>	<i>0</i>	<i>156,000</i>	<i>114,135</i>	<i>0</i>	<i>44,710</i>	<i>163,000</i>	<i>0</i>	<i>0</i>	<i>156,000</i>	<i>22,355</i>	<i>0</i>	<i>0</i>	<i>192,135</i>	<i>0</i>

Solar Carport														
	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110
PV Panels x98				56,840										
Steel Structure												38,520		
Inverters								12,198						
Electrical												8,560		
Painting		1,926							1,926					
<i>Solar Carport Total</i>	<i>0</i>	<i>1,926</i>	<i>0</i>	<i>56,840</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,198</i>	<i>1,926</i>	<i>0</i>	<i>0</i>	<i>47,080</i>		
Other														
	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110
Containment Pit				13,261										
Diesel 2000 Gallon Tank														
Gas 1000 Gallon												9,250		
100 Gallon Compressor														3,600
Radio Tower											4,066			
Lighting														
<i>Other Corp Yard Totals</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,261</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,066</i>	<i>9,250</i>	<i>0</i>	<i>3,600</i>
Distribution Power Tools														
Power Tools	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110
Valve Exerciser x2		12,600												
Steel Road Plates x4														
Arrow Tool x2						7,875								
Shoring Box 6x6														
Cut off Saws x3					4,500					4,500				
Pipe Locators x6				22,800										
Tapping Machine x3							6,200							
Tapping Machine AO									5,800					
Pipe Cutter x3														
Drill Press														
Grinders x3												540		
Battery Charger														
Work Lights							257							
Chain Saw		715					715							
Pipe Tongs x3							3,190							
Hand Tools	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<i>Power Tools Total</i>	<i>5,000</i>	<i>18,315</i>	<i>5,000</i>	<i>27,800</i>	<i>9,500</i>	<i>12,875</i>	<i>15,362</i>	<i>5,000</i>	<i>10,800</i>	<i>9,500</i>	<i>5,000</i>	<i>5,540</i>	<i>5,000</i>	<i>5,000</i>
Distribution Vehicles														
	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110
Unit #13 3500 Flat bed								25,960						
Unit #14 F150						22,355			29,135					
Unit # 16 Dump Truck														
Unit #18 F-550									85,000					
Unit #19 Dump Truck						78,000							78,000	
Unit #20 F-550							85,000							
Unit #21 F-550		78,000							78,000					
Unit #29 F150	22,355	78,000							78,000		22,355			
Unit #30 F-150	22,355								25,960		22,355			
<i>Vehicles Total</i>	<i>44,710</i>	<i>156,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,355</i>	<i>85,000</i>	<i>25,960</i>	<i>296,095</i>	<i>0</i>	<i>44,710</i>	<i>0</i>	<i>78,000</i>	<i>0</i>

Equipment	Purchase Cost	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Unit 1Yard Loader	37,588	41,000								41,000							
Unit #JD-5 backhoe	65,450	82,000									82,000				82,000		
Unit #JD-6 Backhoe	65,457	82,000										82,000					
Unit#JD-7 Backhoe	66,627	82,000											82,000				
Unit#H Hyster Forklift	15,587	19,000									19,000						
Unit#T20 Compressor	8,000	13,450						13,450									
Unit#T22 Signal Board	3,896	9,500													9,500		
Unit#T26 Dtrencher	8,979	9,500									9,500						
Unit#t27 Trencher	8,584	9,500									9,500						
Unit#TK-24 Trail King	12,308	13,169														13,169	
Unit#T12 Trailer	6,590	7,051															7,051
Unit#TR-8 Trailer	1,215	1,300															
Unit#BT-6 Trailer	2,200	2,354															
Unit#DW Vac Ex	26,665	34,000							34,000						34,000		
Unit#DW-8 Vac Ex	32,167	34,000								34,000							34,000
Unit#JD Skid Steer	31,625	31,500															
Unit#v-1 Boring Machine	69,078	52,000															
Unit#v2 Vac Ex	21,307	22,579															
Unit#YM Mini Ex	35,532	28,000														28,000	
Unit TAR-1 Concr Saw	3,473	6,572											6,572				
Unit#WK Compactor	2,300	4,269							4,269								
Unit#WK Compactor	2,464	4,269								4,269							
Unit#WK Compactor	2,654	4,269								4,269							
Unit#P Power Pump	4,304	5,800														5,800	
Unit #R-1 Hydro Pump	3,388	1,987														1,987	
UnitWK-5 Viber Plate	1,200	1,899												1,899			
UNitWK Generator	1,007	1,569							1,569								
UnitWK6 Generator	1,007	1,569							1,569								
Unit#MQ Pump	1,810	1,680						1,680									
Unit MQ Pump	1,780	1,680						1,680									
Unit MR Welder	2,584	2,865															
Unit MR Welder	2,840	3,260											2,865				
													3,260				
<i>Toatl for Equipment</i>	<i>549,666</i>	<i>615,591</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,810</i>	<i>41,407</i>	<i>83,538</i>	<i>120,000</i>	<i>82,000</i>	<i>91,437</i>	<i>1,899</i>	<i>125,500</i>	<i>48,956</i>	<i>41,051</i>

Equipment	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Unit 1 Yard Loader								41,000										
Unit #JD-5 backhoe									82,000									
Unit #JD-6 Backhoe		82,000										82,000						
Unit#JD-7 Backhoe			82,000										82,000					
Unit#H Hyster Forklift						19,000												
Unit#T20 Compressor																		
Unit#T22 Signal Board				4,916												4,916		
Unit#T26 Dtrencher																	9,500	
Unit#t27 Trencher																	9,500	
Unit#TK-24 Trail King																	13,169	
Unit#T12 Trailer																		
Unit#TR-8 Trailer	1,300																	
Unit#BT-6 Trailer	2,354																	
Unit#DW Vac Ex								34,000										34,000
Unit#DW-8 Vac Ex										34,000								
Unit#JD Skid Steer			31,500							31,500								
Unit#v-1 Boring Machine						52,000												
Unit#v2 Vac Ex			22,579															
Unit#YM Mini Ex																		
Unit TAR-1 Concr Saw																		
Unit#WK Compactor												4,269						
Unit#WK Compactor													4,269					
Unit#WK Compactor													4,269					
Unit#P Power Pump																		
Unit #R-1 Hydro Pump																		
UnitWK-5 Viber Plate																	1,899	
UNitWK Generator												1,569						
UnitWK6 Generator												1,569						
Unit#MQ Pump											1,680							
Unit MQ Pump											1,680							
Unit MR Welder																2,865		
Unit MR Welder																3,260		
<i>Toatl for Equipment</i>	<i>3,654</i>	<i>82,000</i>	<i>136,079</i>	<i>4,916</i>	<i>0</i>	<i>71,000</i>	<i>0</i>	<i>75,000</i>	<i>82,000</i>	<i>65,500</i>	<i>3,360</i>	<i>89,407</i>	<i>90,538</i>	<i>0</i>	<i>0</i>	<i>7,781</i>	<i>34,068</i>	<i>34,000</i>

Equipment	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060
Unit 1 Yard Loader					41,000													
Unit #JD-5 backhoe		82,000											82,000					
Unit #JD-6 Backhoe				82,000										82,000				
Unit#JD-7 Backhoe					82,000										82,000			
Unit#H Hyster Forklift			19,000															19,000
Unit#T20 Compressor																		
Unit#T22 Signal Board										4,916								
Unit#T26 Dtrencher																		
Unit#t27 Trencher																		
Unit#TK-24 Trail King																		
Unit#T12 Trailer		7,051																
Unit#TR-8 Trailer			1,300															
Unit#BT-6 Trailer			2,354															
Unit#DW Vac Ex										34,000								
Unit#DW-8 Vac Ex		34,000										34,000						
Unit#JD Skid Steer							31,500											
Unit#v-1 Boring Machine												52,000						
Unit#v2 Vac Ex					22,579													
Unit#YM Mini Ex	28,000																	
Unit TAR-1 Concr Saw													6,572					
Unit#WK Compactor														4,269				
Unit#WK Compactor															4,269			
Unit#WK Compactor															4,269			
Unit#P Power Pump	5,800																	
Unit #R-1 Hydro Pump	1,987																	
UnitWK-5 Viber Plate																		
UNitWK Generator														1,569				
UnitWK6 Generator														1,569				
Unit#MQ Pump													1,680					
Unit MQ Pump													1,680					
Unit MR Welder																		2,865
Unit MR Welder																		3,260
<i>Toatl for Equipment</i>	<i>35,787</i>	<i>123,051</i>	<i>22,654</i>	<i>82,000</i>	<i>145,579</i>	<i>0</i>	<i>31,500</i>	<i>0</i>	<i>0</i>	<i>38,916</i>	<i>0</i>	<i>86,000</i>	<i>91,932</i>	<i>89,407</i>	<i>90,538</i>	<i>0</i>	<i>0</i>	<i>21,865</i>

Equipment	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078
Unit 1 Yard Loader			41,000															
Unit #JD-5 backhoe						82,000											82,000	
Unit #JD-6 Backhoe						82,000										82,000		
Unit#JD-7 Backhoe							82,000										82,000	
Unit#H Hyster Forklift														19,000				
Unit#T20 Compressor																		
Unit#T22 Signal Board				4,916												4,916		
Unit#T26 Dtrencher			9,500															
Unit#t27 Trencher			9,500															
Unit#TK-24 Trail King		13,169																
Unit#T12 Trailer				7,051														
Unit#TR-8 Trailer					1,300													
Unit#BT-6 Trailer					2,354													
Unit#DW Vac Ex		34,000										34,000						
Unit#DW-8 Vac Ex				34,000										34,000				
Unit#JD Skid Steer			31,500														31,500	
Unit#v-1 Boring Machine															52,000			
Unit#v2 Vac Ex							22,579											
Unit#YM Mini Ex			28,000															
Unit TAR-1 Concr Saw																		
Unit#WK Compactor																4,269		
Unit#WK Compactor																	4,269	
Unit#WK Compactor																	4,269	
Unit#P Power Pump			5,800															
Unit #R-1 Hydro Pump			1,987															
UnitWK-5 Viber Plate	1,899																	
UNitWK Generator																1,569		
UnitWK6 Generator																1,569		
Unit#MQ Pump															1,680			
Unit MQ Pump															1,680			
Unit MR Welder																		
Unit MR Welder																		
Toatl for Equipment	1,899	47,169	127,287	45,967	3,654	164,000	104,579	0	0	0	0	34,000	0	34,000	22,360	146,323	204,038	0

Equipment	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096
Unit 1Yard Loader		41,000																
Unit #JD-5 backhoe										82,000								
Unit #JD-6 Backhoe								82,000	82,000									82,000
Unit#JD-7 Backhoe																		
Unit#H Hyster Forklift												19,000						
Unit#T20 Compressor																		
Unit#T22 Signal Board										4,916								
Unit#T26 Dtrencher									9,500									
Unit#t27 Trencher									9,500									
Unit#TK-24 Trail King			13,169															
Unit#T12 Trailer						7,051												
Unit#TR-8 Trailer							1,300											
Unit#BT-6 Trailer							2,354											
Unit#DW Vac Ex				34,000										34,000				
Unit#DW-8 Vac Ex						34,000												
Unit#JD Skid Steer													31,500					
Unit#v-1 Boring Machine																		
Unit#v2 Vac Ex									22,579									
Unit#YM Mini Ex					28,000													
Unit TAR-1 Concr Saw		6,572																
Unit#WK Compactor																		4,269
Unit#WK Compactor																		
Unit#WK Compactor																		
Unit#P Power Pump					5,800													
Unit #R-1 Hydro Pump					1,987													
UnitWK-5 Viber Plate			1,899															
UNitWK Generator																		1,569
UnitWK6 Generator																		1,569
Unit#MQ Pump																	1,680	
Unit MQ Pump																	1,680	
Unit MR Welder																		
Unit MR Welder		2,865																
		3,260																
<i>Toatl for Equipment</i>	<i>0</i>	<i>50,437</i>	<i>15,068</i>	<i>34,000</i>	<i>35,787</i>	<i>41,051</i>	<i>3,654</i>	<i>82,000</i>	<i>123,579</i>	<i>86,916</i>	<i>0</i>	<i>19,000</i>	<i>31,500</i>	<i>34,000</i>	<i>0</i>	<i>34,000</i>	<i>3,360</i>	<i>89,407</i>

Equipment	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110
Unit 1 Yard Loader	41,000													
Unit #JD-5 backhoe			82,000											82,000
Unit #JD-6 Backhoe										82,000				
Unit#JD-7 Backhoe	82,000										82,000			
Unit#H Hyster Forklift									19,000					
Unit#T20 Compressor														
Unit#T22 Signal Board				4,916										
Unit#T26 Dtrencher														9,500
Unit#t27 Trencher														9,500
Unit#TK-24 Trail King						13,169								
Unit#T12 Trailer								7,051						
Unit#TR-8 Trailer									1,300					
Unit#BT-6 Trailer									2,354					
Unit#DW Vac Ex						34,000								
Unit#DW-8 Vac Ex								34,000						
Unit#JD Skid Steer								31,500						
Unit#v-1 Boring Machine			52,000											
Unit#v2 Vac Ex											22,579			
Unit#YM Mini Ex							28,000							
Unit TAR-1 Concr Saw									6,572					
Unit#WK Compactor														
Unit#WK Compactor	4,269													
Unit#WK Compactor	4,269													
Unit#P Power Pump								5,800						
Unit #R-1 Hydro Pump								1,987						
UnitWK-5 Viber Plate					1,899									
UNitWK Generator														
UnitWK6 Generator														
Unit#MQ Pump														
Unit MQ Pump														
Unit MR Welder				2,865										
Unit MR Welder				3,260										
Toatl for Equipment	131,538	0	82,000	59,781	1,899	47,169	35,787	72,551	29,226	82,000	104,579	0	0	101,000

Carmichael Water District Water Master Plan Update 2013: 100 Year Asset Plan for Customer Service

Customer Service																	
	Purchase Cost	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Workstations	8,406.80	10,678					10,679										
Copier/Printer	4,318.96	5,000				5,000					5,000					5,000	
Cabinets	2,605	3,100															
Steel File Cabintes	6,206	10,126															
Blueprint File	852	1,705															
Lateral Files	880	1,568															
Drafting Table	740	1,479															
Total	24,008.76	33,656.00	0.00	0.00	0.00	5,000.00	#####	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00
Pallet Racks	3,102	4,210								4,210							
Vehicles																	
	Purchase Cost	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1998 Ranger	16,242	20,303									20,303						
2004 F150	18,966	24,654					24,654										24,654
2005 F-150	18,152	24,654					24,654										24,654
2007 Ranger	11,860	20,303						20,303									
2007 Ranger	14,004	20,303						20,303									
Total	79,224	110,217	0	0	0	0	49,308	40,606	0	0	20,303	0	0	0	0	0	49,308
Meter Reading Equipment																	
	Purchase	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
FC200 Reader	6,390	6,400			6,400					6,400						6,400	
FC200 Reader	4,490	4,500			4,500					4,500						4,500	
Versa probe	6,150	6,171			6,171					6,171						6,171	
Backflow Eqquipment	1,434	1,850							1,850								
Tools	1,000	1,500							1,500								
Total	7,390	7,900	0	0	6,400	0	0	0	1,500	6,400	0	0	0	0	0	6,400	0

Carmichael Water District Water Master Plan Update 2013: 100 Year Asset Plan for Customer Service

Customer Service	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Workstations						10,679												
Copier/Printer				5,000					5,000					5,000				
Cabinets						3,068												
Steel File Cabintes						10,126												
Blueprint File						1,705												
Lateral Files						1,479												
Drafting Table																		
Total	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>#####</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Pallet Racks			4,210										4,210					
Vehicles	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
1998 Ranger				20,303										20,303				
2004 F150										24,654								
2005 F-150										24,654								
2007 Ranger	20,303										20,303							
2007 Ranger	20,303										20,303							
Total	40,606	0	0	20,303	0	0	0	0	0	49,308	40,606	0	0	20,303	0	0	0	0
Meter Reading Equipment																		
FC200 Reader				6,400					6,400					6,400				
FC200 Reader				4,500					4,500					4,500				
Versa probe				6,171					6,171					6,171				
Backflow Eqquipment		1,850											1,850					
Tools		1,500											1,500					
Total	0	1,500	0	6,400	0	0	0	0	6,400	0	0	0	1,500	6,400	0	0	0	0

Carmichael Water District Water Master Plan Update 2013: 100 Year Asset Plan for Customer Service

Customer Service	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060
Workstations																		10,679
Copier/Printer	5,000					5,000					5,000					5,000		
Cabinets																		3,068
Steel File Cabintes																		10,126
Blueprint File																		1,705
Lateral Files																		1,568
Drafting Table																		1,479
Total	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	#####
Pallet Racks					4,210										4,210			
Vehicles	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060
1998 Ranger						20,303										20,303		
2004 F150		24,654										24,654						
2005 F-150		24,654										24,654						
2007 Ranger			20,303										20,303					
2007 Ranger			20,303										20,303					
Total	0	49,308	40,606	0	0	20,303	0	0	0	0	0	49,308	40,606	0	0	20,303	0	0
Meter Reading Equipment																		
FC200 Reader	6,400					6,400					6,400					6,400		
FC200 Reader	4,500					4,500					4,500					4,500		
Versa probe	6,171					6,171					6,171					6,171		
Backflow Eqquipment					1,850							1,850						
Tools					1,500							1,500						
Total	6,400	0	0	0	1,500	6,400	0	0	0	0	6,400	1,500	0	0	0	6,400	0	0

Carmichael Water District Water Master Plan Update 2013: 100 Year Asset Plan for Customer Service

Customer Service	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078
Workstations																		
Copier/Printer			5,000					5,000					5,000					5,000
Cabinets																		
Steel File Cabintes																		
Blueprint File																		
Lateral Files																		
Drafting Table																		
<i>Total</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>
Pallet Racks							4,210											4,210
Vehicles	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078
1998 Ranger								20,303										20,303
2004 F150				24,654										24,654				
2005 F-150				24,654										24,654				
2007 Ranger					20,303										20,303			
2007 Ranger					20,303										20,303			
<i>Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>49,308</i>	<i>40,606</i>	<i>0</i>	<i>0</i>	<i>20,303</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>49,308</i>	<i>40,606</i>	<i>0</i>	<i>0</i>	<i>20,303</i>
Meter Reading Equipment																		
FC200 Reader			6,400					6,400					6,400					6,400
FC200 Reader			4,500					4,500					4,500					4,500
Versa probe			6,171					6,171					6,171					6,171
Backflow Eqquipment				1,850										1,850				
Tools				1,500										1,500				
Total	0	0	6,400	1,500	0	0	0	6,400	0	0	0	0	6,400	1,500	0	0	0	6,400

Carmichael Water District Water Master Plan Update 2013: 100 Year Asset Plan for Customer Service

Customer Service	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096
Workstations												10,679						
Copier/Printer					5,000					5,000					5,000			
Cabinets												3,068						
Steel File Cabintes												10,126						
Blueprint File												1,705						
Lateral Files												1,568						
Drafting Table												1,479						
<i>Total</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>#####</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Pallet Racks									4,210									
Vehicles	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096
1998 Ranger										20,303								
2004 F150						24,654										24,564		
2005 F-150						24,654										24,564		
2007 Ranger							20,303										20,303	
2007 Ranger							20,303										20,303	
<i>Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>49,308</i>	<i>40,606</i>	<i>0</i>	<i>0</i>	<i>20,303</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>49,128</i>	<i>40,606</i>	<i>0</i>
Meter Reading Equipment																		
FC200 Reader					6,400					6,400					6,400			
FC200 Reader					4,500					4,500					4,500			
Versa probe					6,171					6,171					6,171			
Backflow Eqpuiement	1,850										1,850							
Tools	1,500										1,500							
Total	1,500	0	0	0	6,400	0	0	0	0	6,400	1,500	0	0	0	6,400	0	0	0

Carmichael Water District Water Master Plan Update 2013: 100 Year Asset Plan for Customer Service

Customer Service	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110
Workstations														
Copier/Printer		5,000					5,000					5,000		
Cabinets														
Steel File Cabintes														
Blueprint File														
Lateral Files														
Drafting Table														
<i>Total</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>
Pallet Racks	4,210										4,210			
Vehicles	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110
1998 Ranger		20,303										20,303		
2004 F150							24,564							
2005 F-150							24,564							
2007 Ranger									20,303					
2007 Ranger									20,303					
<i>Total</i>	<i>0</i>	<i>20,303</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>49,128</i>	<i>40,606</i>	<i>0</i>	<i>0</i>	<i>20,303</i>	<i>0</i>	<i>0</i>
Meter Reading Equipment														
FC200 Reader		6,400					6,400					6,400		
FC200 Reader		4,500					4,500					4,500		
Versa probe		6,171					6,171					6,171		
Backflow Eqquipment			1,850								1,850			
Tools			1,500								1,500			
Total	0	6,400	1,500	0	0	0	6,400	0	0	0	1,500	6,400	0	0

Carmichael Water District

Table 1: Summary of PSM Project Bundles

Revised: 20 May 2015

Project Bundle #	Planned Construction Year	Bundle Cost	LF Replacement
0	2016-2017	\$ 584,000	1,930
1	2017-2019	\$ 1,025,000	2,550
2	2019-2021	\$ 1,047,000	4,100
3	2021-2022	\$ 1,120,000	3,500
4	2022-2024	\$ 2,663,000	10,100
5	2024-2026	\$ 2,513,000	6,800
6	2026-2027	\$ 2,211,000	9,350
7	2027-2030	\$ 3,266,000	10,000
8	2030-2031	\$ 2,429,000	6,000
9	2031-2032	\$ 3,869,000	11,850
10	2032-2033	\$ 3,769,000	15,700
11	2033-2034	\$ 3,345,000	11,050
12	2034-2035	\$ 4,487,000	13,380
13	2035-2036	\$ 6,485,000	16,950
14	2036-2037	\$ 5,998,000	15,200
15	2037-2038	\$ 5,370,000	15,450
16	2038-2039	\$ 5,015,000	21,100
17	2039-2040	\$ 4,798,000	9,950
10-Year Replacement Summary		\$ 26,232,000	88,450
15-Year Replacement Summary		\$ 53,587,000	170,530

Carmichael Water District

Table 2: Planned PSM Project Spreadsheet - Sorted by Priority

Revised: 20 May 2015

		2014 Master Plan				
Project No.	Major Street(s)	Planned Construction Date (2015)	Project Bundle #	Priority (2014 MP)	Cost (2014 MP)	LF
13	Ashwood Ln. and Whitewood Dr.	2015-2016	0	1	\$ 393,000	1,300
94	Johnson Ln	2015-2016	0	2	\$ 191,000	630
9b	Grant Ave.	2016-2017	1	3	\$ 628,000	1,650
21	Gunn Ave.	2016-2017	1	4	\$ 397,000	900
29	Casita Ave., Ross Ave, Delaware Ave.	2017-2018	2	5	\$ 395,000	1,650
75	Vale	2017-2018	2	6	\$ 220,000	1,100
9a	Whitney Ave.	2018-2019	2	7	\$ 432,000	1,350
27	Whitfield Wy & Sue Pam	2018-2019	3	8	\$ 291,000	1,000
76	Claremont Rd	2018-2019	3	9	\$ 829,000	2,500
77	Wintun	2019-2020	4	10	\$ 164,000	500
3	Arden Wy, McClaren Dr., Gary Way, Susan Wy	2019-2020	4	11	\$ 1,046,000	4,700
23	Nesscliff Wy	2019-2020	4	12	\$ 232,000	900
30	Barbara Wy	2019-2020	4	13	\$ 315,000	1,100
8b	Almond Wy	2019-2020	4	14	\$ 279,000	900
37	Melvin Dr.	2019-2020	4	15	\$ 389,000	1,300
45	Boyd Dr.	2019-2020	4	16	\$ 238,000	700
71a	Kenneth Ave.	2020-2021	5	17	\$ 1,447,000	3,600
71b	Kenneth Ave.	2020-2021	5	18	\$ 416,000	1,200
74	Kenneth Ave.	2020-2021	5	19	\$ 650,000	2,000
48	Panay Ct.	2021-2022	6	20	\$ 304,000	1,000
36	San Juan Ave.	2021-2022	6	22	\$ 451,000	1,500
33	Walnut Rd., Oak Knoll Dr., Ash Rd., Lincoln Ave., Castleglen Way	2021-2022	6	23	\$ 1,456,000	6,850
20	Joy Ln/Kenyon Ct	2022-2023	7	24	\$ 260,000	800
78	Winton Dr.	2022-2023	7	25	\$ 265,000	800
14	Azell Rd.	2022-2023	7	26	\$ 194,000	700
79	Brookside Way/Lynnmar Way	2022-2023	7	27	\$ 168,000	500
80	Luna Ln	2022-2023	7	28	\$ 763,000	2,600
15	Holeton Rd.	2022-2023	7	29	\$ 205,000	700
69	Glenbrook, Mauer Ln.	2022-2023	7	30	\$ 356,000	1,400
31	Panama Ave.	2022-2023	7	31	\$ 385,000	1,200
68	Stanley Ave.	2023-2024	8	32	\$ 821,000	2,000
58a	California Ave.	2022-2023	7	33	\$ 670,000	1,300
58b	California Ave.	2023-2024	8	34	\$ 1,116,000	2,750
59	California Ave.	2023-2024	8	35	\$ 988,000	2,600
34b	Fair Oaks Blvd.	2023-2024	8	36	\$ 325,000	650
34a	Fair Oaks Blvd.	2024-2025	9	37	\$ 697,000	1,350
73a	Mapel Ln.	2024-2025	9	38	\$ 812,000	2,800
73b	Mapel Ln.	2024-2025	9	39	\$ 265,000	1,200
73c	Prospect Dr.	2024-2025	9	40	\$ 222,000	1,800
82	Lakeview Dr	2024-2025	9	41	\$ 353,000	1,100
25	Marshall Ave. (between Landis Ave. and Sutter Ave.)	2024-2025	9	42	\$ 920,000	2,100
81	Glancy Dr, Drew Ct, Appellate Ct., Byers Ct., Fairchild Dr., Sagel Ct.	2024-2025	9	43	\$ 600,000	1,500
83	Acorn Way	2025-2026	10	44	\$ 291,000	700
72g	Colonial Dr., Henderson Wy., Gibbons Dr.	2025-2026	10	45	\$ 421,000	2,300
84	Leos Ln	2025-2026	10	46	\$ 199,000	700
72b	Hunter Ln.	2025-2026	10	47	\$ 759,000	4,000
35a	Miles Ln.	2025-2026	10	48	\$ 527,000	2,000

Table 2: Planned PSM Project Spreadsheet - Sorted by Priority
Revised: 20 May 2015

		2014 Master Plan				
Project No.	Major Street(s)	Planned Construction Date (2015)	Project Bundle #	Priority (2014 MP)	Cost (2014 MP)	LF
70b	La Val Ct.	2025-2026	10	49	\$ 685,000	2,500
11	Peggy Lane. Connecting Gabriel Ct. to Walnut Ave.	2025-2026	10	50	\$ 286,000	700
60	Angelina Ave.	2026-2027	11	51	\$ 936,000	2,500
85	Shady Ln.	2025-2026	10	52	\$ 601,000	2,800
63b	Casa Nuestras Wy	2026-2027	11	53	\$ 245,000	700
71c	Cardinal Ct.	2026-2027	11	54	\$ 167,000	700
86	Calumet St, DeJohn, Vonda, Homewood Ct, Homewood Way, Halstead, Continental W	2026-2027	11	55	\$ 729,000	3,200
87	Continental Way, Clair Dr	2026-2027	11	56	\$ 184,000	550
88	Hillgrove	2026-2027	11	57	\$ 435,000	1,300
53	Wilkins Wy.	2026-2027	11	58	\$ 269,000	800
54	Kiernan Dr.	2026-2027	11	59	\$ 380,000	1,300
89	Candace	2027-2028	12	60	\$ 249,000	700
90	Terry	2027-2028	12	61	\$ 249,000	700
91	Deodar	2027-2028	12	62	\$ 204,000	700
92	Glademont	2027-2028	12	63	\$ 199,000	400
72e	Grant Ave.	2027-2028	12	64	\$ 242,000	1,200
93	Dutch Way	2027-2028	12	65	\$ 390,000	1,200
94	Topp	2027-2028	12	66	\$ 191,000	630
61	Upham Ct.	2027-2028	12	67	\$ 280,000	850
12	Knabe Ct.	2027-2028	12	68	\$ 235,000	700
26	Pipeline south of Sutter Ave. & west of Marshall Ave.	2027-2028	12	69	\$ 243,000	1,125
35b	Lincoln Ave.	2027-2028	12	70	\$ 269,000	875
24	Whitney Ave.	2027-2028	12	71	\$ 473,000	1,600
38	Marshall Ave.	2027-2028	12	72	\$ 812,000	1,300
39	Marshall Ave.	2027-2028	12	73	\$ 451,000	1,400
40	Landis Ave.	2028-2029	13	74	\$ 1,342,000	4,800
41	Landis Ave.	2028-2029	13	75	\$ 2,568,000	5,000
44a	Oak Ave., Boyer Dr.	2028-2029	13	76	\$ 1,450,000	3,500
49a	La France Dr., Laurence Dr., Foothill Dr., El Camino Ave.	2029-2030	14	77	\$ 1,124,000	4,050
4	Robertson Ave.	2029-2030	14	78	\$ 936,000	2,000
5a	Fair Oaks Blvd.	2029-2030	14	79	\$ 966,000	2,750
5b	Fair Oaks Blvd.	2029-2030	14	80	\$ 1,145,000	2,750
6a	Fair Oaks Blvd.	2028-2029	13	81	\$ 1,125,000	3,650
6b	Fair Oaks Blvd.	2029-2030	14	82	\$ 1,827,000	3,650
7a	Fair Oaks Blvd.	2030-2031	15	83	\$ 652,000	2,300
7b	Fair Oaks Blvd.	2030-2031	15	84	\$ 1,034,000	2,300
17b	Sutter Ave.	2030-2031	15	85	\$ 310,000	750
19	Willowbank Way connection to Fair Oaks Blvd (between Wisteria Ln. & Dell Rd.)	2030-2031	15	86	\$ 181,000	400
32	Vernon Wy	2030-2031	15	87	\$ 483,000	1,600
34c	Fair Oaks Blvd.	2030-2031	15	88	\$ 1,375,000	2,600
42	Stanley Ave.	2030-2031	15	89	\$ 1,335,000	5,500
52	Mahala Dr., Rio Bonito Dr.	2031-2032	16	90	\$ 532,000	2,400
55	Chiquita Wy	2031-2032	16	91	\$ 456,000	1,500
56	Palm Dr., Edgehill Ln., Stanley Ave., Oak Cliff Cir.	2031-2032	16	92	\$ 1,247,000	5,100
63a	Easy Wy	2031-2032	16	93	\$ 121,000	300
64	Timmco Ct.	2031-2032	16	94	\$ 272,000	800

Table 2: Planned PSM Project Spreadsheet - Sorted by Priority
Revised: 20 May 2015

		2014 Master Plan				
Project No.	Major Street(s)	Planned Construction Date (2015)	Project Bundle #	Priority (2014 MP)	Cost (2014 MP)	LF
66a	Clark Ave.	2031-2032	16	95	\$ 659,000	2,600
66b	John Richard Ct.	2031-2032	16	96	\$ 108,000	650
66c	Ivytown Ln., Zachman Wy., Beauchamp Ct.	2031-2032	16	97	\$ 369,000	1,650
70a	Hollister Ave.	2031-2032	16	98	\$ 382,000	1,300
72a	Angeline Ave., Kobrock Wy, Birch St.	2031-2032	16	99	\$ 869,000	2,300
72d	Garfield Ave.	2033-2034	17	100	\$ 1,995,000	4,450
72f	Engle Rd.	2031-2032	16	101	\$ 796,000	2,500
43	Stanley Ave.	2033-2034	17	102	\$ 2,803,000	5,500
66d	Garfield Ave.	2031-2032	16	103	\$ 643,000	1,500
46	NOT USED					
47	NOT USED					
50	NOT USED					
51	NOT USED					
57	NOT USED					
62	NOT USED					

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 3
 Street Name: Arden Wy, McClaren Dr., Gary Wy, Susan Wy
 Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization	1	LS	8%	\$ 46,976.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	4700	Ft	\$ 88.00	\$ 413,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	3	Ea	\$ 1,100.00	\$ 3,300.00
8-inch	11	Ea	\$ 1,500.00	\$ 16,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	8	Ea	\$ 3,600.00	\$ 28,800.00
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District	1	Ea	\$ 20,000.00	\$ 20,000.00
Subtotal				\$ 634,176.00
Contingencies			25%	\$ 158,544.00
Subtotal				\$ 792,720.00
Engineering, Admin, and Legal			20%	\$ 158,544.00
Subtotal				\$ 951,264.00
Environmental			10%	\$ 95,126.40
Estimated Cost				\$ 1,046,390.40

Rounded to:	\$ 1,046,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 4
Street Name: Robertson Ave.
Pipe Diameter: 18"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization	1	LS	8%	\$ 42,008.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch	2000	Ft	\$ 198.00	\$ 396,000.00
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	1	Ea	\$ 2,500.00	\$ 2,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	3	Ea	\$ 3,600.00	\$ 10,800.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 567,108.00
Contingencies			25%	\$ 141,777.00
Subtotal				\$ 708,885.00
Engineering, Admin, and Legal			20%	\$ 141,777.00
Subtotal				\$ 850,662.00
Environmental			10%	\$ 85,066.20
Estimated Cost				\$ 935,728.20

Rounded to:	\$ 936,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 5a
Street Name: Fair Oaks Blvd.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization	1	LS	8%	\$ 43,376.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	2750	Ft	\$ 88.00	\$ 242,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	12	Ea	\$ 1,500.00	\$ 18,000.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch	2	Ea	\$ 2,500.00	\$ 5,000.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	7	Ea	\$ 3,600.00	\$ 25,200.00
Connection to System	10	Ea	\$ 20,000.00	\$ 200,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 585,576.00
Contingencies			25%	\$ 146,394.00
Subtotal				\$ 731,970.00
Engineering, Admin, and Legal			20%	\$ 146,394.00
Subtotal				\$ 878,364.00
Environmental			10%	\$ 87,836.40
Estimated Cost				\$ 966,200.40

Rounded to:	\$ 966,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 5b
Street Name: Fair Oaks Blvd.
Pipe Diameter: 18"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 51,400.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch	2750	Ft	\$ 198.00	\$ 544,500.00
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	5	Ea	\$ 3,600.00	\$ 18,000.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 693,900.00
Contingencies			25%	\$ 173,475.00
Subtotal				\$ 867,375.00
Engineering, Admin, and Legal			20%	\$ 173,475.00
Subtotal				\$ 1,040,850.00
Environmental			10%	\$ 104,085.00
Estimated Cost				\$ 1,144,935.00

Rounded to:	\$ 1,145,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 6a
Street Name: Fair Oaks Blvd.
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 50,520.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	3650	Ft	\$ 132.00	\$ 481,800.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	5	Ea	\$ 2,500.00	\$ 12,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 682,020.00
Contingencies			25%	\$ 170,505.00
Subtotal				\$ 852,525.00
Engineering, Admin, and Legal			20%	\$ 170,505.00
Subtotal				\$ 1,023,030.00
Environmental			10%	\$ 102,303.00
Estimated Cost				\$ 1,125,333.00

Rounded to:	\$ 1,125,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 6b
Street Name: Fair Oaks Blvd.
Pipe Diameter: 18"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 82,000.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch	3650	Ft	\$ 198.00	\$ 722,700.00
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch	3	Ea	\$ 2,500.00	\$ 7,500.00
Butterfly Valves				
14-inch	2	Ea	\$ 2,400.00	\$ 4,800.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	5	Ea	\$ 3,600.00	\$ 18,000.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System	11	Ea	\$ 20,000.00	\$ 220,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 1,107,000.00
Contingencies			25%	\$ 276,750.00
Subtotal				\$ 1,383,750.00
Engineering, Admin, and Legal			20%	\$ 276,750.00
Subtotal				\$ 1,660,500.00
Environmental			10%	\$ 166,050.00
Estimated Cost				\$ 1,826,550.00

Rounded to:	\$ 1,827,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 7a
Street Name: Fair Oaks Blvd.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 29,280.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	2300	Ft	\$ 88.00	\$ 202,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	10	Ea	\$ 1,500.00	\$ 15,000.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	6	Ea	\$ 3,600.00	\$ 21,600.00
Connection to System	5	Ea	\$ 20,000.00	\$ 100,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 395,280.00
Contingencies			25%	\$ 98,820.00
Subtotal				\$ 494,100.00
Engineering, Admin, and Legal			20%	\$ 98,820.00
Subtotal				\$ 592,920.00
Environmental			10%	\$ 59,292.00
Estimated Cost				\$ 652,212.00

Rounded to:	\$ 652,000.00
--------------------	----------------------

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 7b
 Street Name: Fair Oaks Blvd.
 Pipe Diameter: 18"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 46,400.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch	2300	Ft	\$ 198.00	\$ 455,400.00
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch	2	Ea	\$ 2,000.00	\$ 4,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch	2	Ea	\$ 2,400.00	\$ 4,800.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	3	Ea	\$ 3,600.00	\$ 10,800.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 626,400.00
Contingencies			25%	\$ 156,600.00
Subtotal				\$ 783,000.00
Engineering, Admin, and Legal			20%	\$ 156,600.00
Subtotal				\$ 939,600.00
Environmental			10%	\$ 93,960.00
Estimated Cost				\$ 1,033,560.00

Rounded to:	\$ 1,034,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 8b
Street Name: Almond Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 12,512.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	900	Ft	\$ 88.00	\$ 79,200.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 168,912.00
Contingencies			25%	\$ 42,228.00
Subtotal				\$ 211,140.00
Engineering, Admin, and Legal			20%	\$ 42,228.00
Subtotal				\$ 253,368.00
Environmental			10%	\$ 25,336.80
Estimated Cost				\$ 278,704.80

Rounded to:	\$ 279,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 9a
Street Name: Sue Pam Dr., Grant Ave.
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 19,384.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	1350	Ft	\$ 132.00	\$ 178,200.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	3	Ea	\$ 1,100.00	\$ 3,300.00
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	2	Ea	\$ 2,500.00	\$ 5,000.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 261,684.00
Contingencies			25%	\$ 65,421.00
Subtotal				\$ 327,105.00
Engineering, Admin, and Legal			20%	\$ 65,421.00
Subtotal				\$ 392,526.00
Environmental			10%	\$ 39,252.60
Estimated Cost				\$ 431,778.60

Rounded to:	\$ 432,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 9b
Street Name: Sue Pam Dr., Grant Ave.
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 28,184.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	1650	Ft	\$ 132.00	\$ 217,800.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	1	Ea	\$ 1,100.00	\$ 1,100.00
8-inch	1	Ea	\$ 1,500.00	\$ 1,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	3	Ea	\$ 2,500.00	\$ 7,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 380,484.00
Contingencies			25%	\$ 95,121.00
Subtotal				\$ 475,605.00
Engineering, Admin, and Legal			20%	\$ 95,121.00
Subtotal				\$ 570,726.00
Environmental			10%	\$ 57,072.60
Estimated Cost				\$ 627,798.60

Rounded to:	\$ 628,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 11
Street Name:
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 12,824.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	700	Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	3	Ea	\$ 1,500.00	\$ 4,500.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 173,124.00
Contingencies			25%	\$ 43,281.00
Subtotal				\$ 216,405.00
Engineering, Admin, and Legal			20%	\$ 43,281.00
Subtotal				\$ 259,686.00
Environmental			10%	\$ 25,968.60
Estimated Cost				\$ 285,654.60

Rounded to:	\$ 286,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 12
Street Name: Knabe Ct.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 10,528.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	700	Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 142,128.00
Contingencies			25%	\$ 35,532.00
Subtotal				\$ 177,660.00
Engineering, Admin, and Legal			20%	\$ 35,532.00
Subtotal				\$ 213,192.00
Environmental			10%	\$ 21,319.20
Estimated Cost				\$ 234,511.20

Rounded to:	\$ 235,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 13
Street Name:
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 17,648.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1300	Ft	\$ 88.00	\$ 114,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	4	Ea	\$ 1,500.00	\$ 6,000.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch	1	Ea	\$ 2,400.00	\$ 2,400.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 238,248.00
Contingencies			25%	\$ 59,562.00
Subtotal				\$ 297,810.00
Engineering, Admin, and Legal			20%	\$ 59,562.00
Subtotal				\$ 357,372.00
Environmental			10%	\$ 35,737.20
Estimated Cost				\$ 393,109.20

Rounded to:	\$ 393,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 14
Street Name:
Pipe Diameter: 6"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 8,688.00
Pipelines				
6-inch	300	Ft	\$ 66.00	\$ 19,800.00
8-inch	400	Ft	\$ 88.00	\$ 35,200.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 117,288.00
Contingencies			25%	\$ 29,322.00
Subtotal				\$ 146,610.00
Engineering, Admin, and Legal			20%	\$ 29,322.00
Subtotal				\$ 175,932.00
Environmental			10%	\$ 17,593.20
Estimated Cost				\$ 193,525.20

Rounded to:	\$ 194,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 15
Street Name:
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 9,216.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	700	Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 124,416.00
Contingencies			25%	\$ 31,104.00
Subtotal				\$ 155,520.00
Engineering, Admin, and Legal			20%	\$ 31,104.00
Subtotal				\$ 186,624.00
Environmental			10%	\$ 18,662.40
Estimated Cost				\$ 205,286.40

Rounded to:	\$ 205,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 17b
Street Name: Sutter Ave.
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 13,928.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	750	Ft	\$ 132.00	\$ 99,000.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	1	Ea	\$ 1,500.00	\$ 1,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	2	Ea	\$ 2,500.00	\$ 5,000.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 188,028.00
Contingencies			25%	\$ 47,007.00
Subtotal				\$ 235,035.00
Engineering, Admin, and Legal			20%	\$ 47,007.00
Subtotal				\$ 282,042.00
Environmental			10%	\$ 28,204.20
Estimated Cost				\$ 310,246.20

Rounded to:	\$ 310,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 19
Street Name:
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 8,416.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	400	Ft	\$ 88.00	\$ 35,200.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 113,616.00
Contingencies			21%	\$ 23,291.28
Subtotal				\$ 136,907.28
Engineering, Admin, and Legal			20%	\$ 27,381.46
Subtotal				\$ 164,288.74
Environmental			10%	\$ 16,428.87
Estimated Cost				\$ 180,717.61

Rounded to:	\$ 181,000.00
--------------------	----------------------

Note: Contingencies were reduced to consider smaller size of project.

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 20
Street Name:
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 11,680.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	800	Ft	\$ 88.00	\$ 70,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	3	Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	1	Ea	\$ 2,500.00	\$ 2,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 157,680.00
Contingencies			25%	\$ 39,420.00
Subtotal				\$ 197,100.00
Engineering, Admin, and Legal			20%	\$ 39,420.00
Subtotal				\$ 236,520.00
Environmental			10%	\$ 23,652.00
Estimated Cost				\$ 260,172.00

Rounded to:	\$ 260,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 21
Street Name: Gunn Ave.
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 17,840.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	900	Ft	\$ 132.00	\$ 118,800.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	3	Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	3	Ea	\$ 2,500.00	\$ 7,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 240,840.00
Contingencies			25%	\$ 60,210.00
Subtotal				\$ 301,050.00
Engineering, Admin, and Legal			20%	\$ 60,210.00
Subtotal				\$ 361,260.00
Environmental			10%	\$ 36,126.00
Estimated Cost				\$ 397,386.00

Rounded to:	\$ 397,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 23
Street Name:
Pipe Diameter: 6"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 10,416.00
Pipelines				
6-inch	900	Ft	\$ 66.00	\$ 59,400.00
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	2	Ea	\$ 1,100.00	\$ 2,200.00
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 140,616.00
Contingencies			25%	\$ 35,154.00
Subtotal				\$ 175,770.00
Engineering, Admin, and Legal			20%	\$ 35,154.00
Subtotal				\$ 210,924.00
Environmental			10%	\$ 21,092.40
Estimated Cost				\$ 232,016.40

Rounded to:	\$ 232,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 24
Street Name:
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 21,248.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1600	Ft	\$ 88.00	\$ 140,800.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	6	Ea	\$ 1,500.00	\$ 9,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 286,848.00
Contingencies			25%	\$ 71,712.00
Subtotal				\$ 358,560.00
Engineering, Admin, and Legal			20%	\$ 71,712.00
Subtotal				\$ 430,272.00
Environmental			10%	\$ 43,027.20
Estimated Cost				\$ 473,299.20

Rounded to:	\$ 473,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 25
Street Name: Marshall Ave.
Pipe Diameter: 14"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 41,280.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch	2100	Ft	\$ 154.00	\$ 323,400.00
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	4	Ea	\$ 1,500.00	\$ 6,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch	3	Ea	\$ 2,400.00	\$ 7,200.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	7	Ea	\$ 20,000.00	\$ 140,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 557,280.00
Contingencies			25%	\$ 139,320.00
Subtotal				\$ 696,600.00
Engineering, Admin, and Legal			20%	\$ 139,320.00
Subtotal				\$ 835,920.00
Environmental			10%	\$ 83,592.00
Estimated Cost				\$ 919,512.00

Rounded to:	\$ 920,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 26
Street Name:
Pipe Diameter: 6"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 10,900.00
Pipelines				
6-inch	675	Ft	\$ 66.00	\$ 44,550.00
8-inch	450	Ft	\$ 88.00	\$ 39,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	1	Ea	\$ 1,500.00	\$ 1,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 147,150.00
Contingencies			25%	\$ 36,787.50
Subtotal				\$ 183,937.50
Engineering, Admin, and Legal			20%	\$ 36,787.50
Subtotal				\$ 220,725.00
Environmental			10%	\$ 22,072.50
Estimated Cost				\$ 242,797.50

Rounded to:	\$ 243,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 27
Street Name:
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 13,056.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1000	Ft	\$ 88.00	\$ 88,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 176,256.00
Contingencies			25%	\$ 44,064.00
Subtotal				\$ 220,320.00
Engineering, Admin, and Legal			20%	\$ 44,064.00
Subtotal				\$ 264,384.00
Environmental			10%	\$ 26,438.40
Estimated Cost				\$ 290,822.40

Rounded to:	\$ 291,000.00
--------------------	----------------------

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 29
 Street Name: Casita Ave, Ross Way, Delaware Ave.
 Pipe Diameter: 6" & 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 17,736.00
Pipelines				
6-inch	150	Ft	\$ 66.00	\$ 9,900.00
8-inch	1500	Ft	\$ 88.00	\$ 132,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	1	Ea	\$ 1,100.00	\$ 1,100.00
8-inch	3	Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 239,436.00
Contingencies			25%	\$ 59,859.00
Subtotal				\$ 299,295.00
Engineering, Admin, and Legal			20%	\$ 59,859.00
Subtotal				\$ 359,154.00
Environmental			10%	\$ 35,915.40
Estimated Cost				\$ 395,069.40

Rounded to:	\$ 395,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 30
Street Name: Barbara Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 14,136.00
Pipelines				
6-inch	1100	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 96,800.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	1	Ea	\$ 1,100.00	\$ 1,100.00
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 190,836.00
Contingencies			25%	\$ 47,709.00
Subtotal				\$ 238,545.00
Engineering, Admin, and Legal			20%	\$ 47,709.00
Subtotal				\$ 286,254.00
Environmental			10%	\$ 28,625.40
Estimated Cost				\$ 314,879.40

Rounded to:	\$ 315,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 31
Street Name: Panama Ave.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 17,264.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1200	Ft	\$ 88.00	\$ 105,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	4	Ea	\$ 1,500.00	\$ 6,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch	2	Ea	\$ 2,400.00	\$ 4,800.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 233,064.00
Contingencies			25%	\$ 58,266.00
Subtotal				\$ 291,330.00
Engineering, Admin, and Legal			20%	\$ 58,266.00
Subtotal				\$ 349,596.00
Environmental			10%	\$ 34,959.60
Estimated Cost				\$ 384,555.60

Rounded to:	\$ 385,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 32
Street Name: Vernon Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 21,688.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1600	Ft	\$ 88.00	\$ 140,800.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	5	Ea	\$ 1,500.00	\$ 7,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 292,788.00
Contingencies			25%	\$ 73,197.00
Subtotal				\$ 365,985.00
Engineering, Admin, and Legal			20%	\$ 73,197.00
Subtotal				\$ 439,182.00
Environmental			10%	\$ 43,918.20
Estimated Cost				\$ 483,100.20

Rounded to:	\$ 483,000.00
--------------------	----------------------

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 33
 Street Name: Walnut Rd., Oak Knoll Dr., Ash Rd., Lincoln Ave.
 Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 65,384.00
Pipelines				
6-inch	600	Ft	\$ 66.00	\$ 39,600.00
8-inch	6250	Ft	\$ 88.00	\$ 550,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	2	Ea	\$ 1,100.00	\$ 2,200.00
8-inch	13	Ea	\$ 1,500.00	\$ 19,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	5	Ea	\$ 2,000.00	\$ 10,000.00
Fire Hydrants	10	Ea	\$ 3,600.00	\$ 36,000.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	4	LS	\$ 25,000.00	\$ 100,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 882,684.00
Contingencies			25%	\$ 220,671.00
Subtotal				\$ 1,103,355.00
Engineering, Admin, and Legal			20%	\$ 220,671.00
Subtotal				\$ 1,324,026.00
Environmental			10%	\$ 132,402.60
Estimated Cost				\$ 1,456,428.60

Rounded to:	\$ 1,456,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 34a
Street Name: Fair Oaks Blvd.
Pipe Diameter: 18"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 31,272.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch	1350	Ft	\$ 198.00	\$ 267,300.00
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	1	Ea	\$ 1,100.00	\$ 1,100.00
8-inch	3	Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	2	Ea	\$ 3,600.00	\$ 7,200.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	5	Ea	\$ 20,000.00	\$ 100,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 422,172.00
Contingencies			25%	\$ 105,543.00
Subtotal				\$ 527,715.00
Engineering, Admin, and Legal			20%	\$ 105,543.00
Subtotal				\$ 633,258.00
Environmental			10%	\$ 63,325.80
Estimated Cost				\$ 696,583.80

Rounded to:	\$ 697,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 34b
Street Name: Fair Oaks Blvd.
Pipe Diameter: 18"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 14,600.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch	650	Ft	\$ 198.00	\$ 128,700.00
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	2	Ea	\$ 3,600.00	\$ 7,200.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 197,100.00
Contingencies			25%	\$ 49,275.00
Subtotal				\$ 246,375.00
Engineering, Admin, and Legal			20%	\$ 49,275.00
Subtotal				\$ 295,650.00
Environmental			10%	\$ 29,565.00
Estimated Cost				\$ 325,215.00

Rounded to:	\$ 325,000.00
--------------------	----------------------

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 34c
 Street Name: Fair Oaks Blvd.
 Pipe Diameter: 18"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 61,736.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch	2600	Ft	\$ 198.00	\$ 514,800.00
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch	3	Ea	\$ 2,000.00	\$ 6,000.00
12-inch	3	Ea	\$ 2,500.00	\$ 7,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	3	Ea	\$ 3,600.00	\$ 10,800.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch	1	Ea	\$ 6,000.00	\$ 6,000.00
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	6	Ea	\$ 3,600.00	\$ 21,600.00
Connection to System	9	Ea	\$ 20,000.00	\$ 180,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 833,436.00
Contingencies			25%	\$ 208,359.00
Subtotal				\$ 1,041,795.00
Engineering, Admin, and Legal			20%	\$ 208,359.00
Subtotal				\$ 1,250,154.00
Environmental			10%	\$ 125,015.40
Estimated Cost				\$ 1,375,169.40

Rounded to:	\$ 1,375,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 35a
Street Name: Miles Ln.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 23,640.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	2000	Ft	\$ 88.00	\$ 176,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	6	Ea	\$ 1,500.00	\$ 9,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	1	Ea	\$ 2,500.00	\$ 2,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	5	Ea	\$ 3,600.00	\$ 18,000.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 319,140.00
Contingencies			25%	\$ 79,785.00
Subtotal				\$ 398,925.00
Engineering, Admin, and Legal			20%	\$ 79,785.00
Subtotal				\$ 478,710.00
Environmental			10%	\$ 47,871.00
Estimated Cost				\$ 526,581.00

Rounded to:	\$ 527,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 35b
Street Name: Lincoln Ave.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 12,096.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	875	Ft	\$ 88.00	\$ 77,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch	2	Ea	\$ 2,000.00	\$ 4,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 163,296.00
Contingencies			25%	\$ 40,824.00
Subtotal				\$ 204,120.00
Engineering, Admin, and Legal			20%	\$ 40,824.00
Subtotal				\$ 244,944.00
Environmental			10%	\$ 24,494.40
Estimated Cost				\$ 269,438.40

Rounded to:	\$ 269,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 35c
Street Name: Rutledge Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 12,008.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	875	Ft	\$ 88.00	\$ 77,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	3	Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 162,108.00
Contingencies			25%	\$ 40,527.00
Subtotal				\$ 202,635.00
Engineering, Admin, and Legal			20%	\$ 40,527.00
Subtotal				\$ 243,162.00
Environmental			10%	\$ 24,316.20
Estimated Cost				\$ 267,478.20

Rounded to: \$ 268,000.00

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 36
Street Name: San Juan Ave.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 20,264.00
Pipelines				
6-inch	1500	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 132,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	7	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 10,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District	1	Ea	\$ 20,000.00	\$ 20,000.00
Subtotal				\$ 273,564.00
Contingencies			25%	\$ 68,391.00
Subtotal				\$ 341,955.00
Engineering, Admin, and Legal			20%	\$ 68,391.00
Subtotal				\$ 410,346.00
Environmental			10%	\$ 41,034.60
Estimated Cost				\$ 451,380.60

Rounded to:	\$ 451,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 37
Street Name:
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 17,456.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1300	Ft	\$ 88.00	\$ 114,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	4	Ea	\$ 1,500.00	\$ 6,000.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 235,656.00
Contingencies			25%	\$ 58,914.00
Subtotal				\$ 294,570.00
Engineering, Admin, and Legal			20%	\$ 58,914.00
Subtotal				\$ 353,484.00
Environmental			10%	\$ 35,348.40
Estimated Cost				\$ 388,832.40

Rounded to:	\$ 389,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 38
Street Name: Marshall Ave.
Pipe Diameter: 24"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 36,464.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch	1300	Ft	\$ 264.00	\$ 343,200.00
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	1	Ea	\$ 3,600.00	\$ 3,600.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch	4	Ea	\$ 6,000.00	\$ 24,000.00
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 492,264.00
Contingencies			25%	\$ 123,066.00
Subtotal				\$ 615,330.00
Engineering, Admin, and Legal			20%	\$ 123,066.00
Subtotal				\$ 738,396.00
Environmental			10%	\$ 73,839.60
Estimated Cost				\$ 812,235.60

Rounded to:	\$ 812,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 39
Street Name: Marshall Ave.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 20,248.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1400	Ft	\$ 88.00	\$ 123,200.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	7	Ea	\$ 1,500.00	\$ 10,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	1	Ea	\$ 3,600.00	\$ 3,600.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 273,348.00
Contingencies			25%	\$ 68,337.00
Subtotal				\$ 341,685.00
Engineering, Admin, and Legal			20%	\$ 68,337.00
Subtotal				\$ 410,022.00
Environmental			10%	\$ 41,002.20
Estimated Cost				\$ 451,024.20

Rounded to:	\$ 451,000.00
--------------------	----------------------

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 40
Street Name: Landis Ave.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 60,240.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	4800	Ft	\$ 88.00	\$ 422,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	7	Ea	\$ 1,100.00	\$ 7,700.00
8-inch	10	Ea	\$ 1,500.00	\$ 15,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	1	Ea	\$ 2,500.00	\$ 2,500.00
Butterfly Valves				
14-inch	1	Ea	\$ 2,400.00	\$ 2,400.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	10	Ea	\$ 3,600.00	\$ 36,000.00
Connection to System	12	Ea	\$ 20,000.00	\$ 240,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 813,240.00
Contingencies			25%	\$ 203,310.00
Subtotal				\$ 1,016,550.00
Engineering, Admin, and Legal			20%	\$ 203,310.00
Subtotal				\$ 1,219,860.00
Environmental			10%	\$ 121,986.00
Estimated Cost				\$ 1,341,846.00

Rounded to:	\$ 1,342,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 41
Street Name: Landis Ave.
Pipe Diameter: 24"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 115,280.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch	5000	Ft	\$ 264.00	\$ 1,320,000.00
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch	6	Ea	\$ 6,000.00	\$ 36,000.00
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 1,556,280.00
Contingencies			25%	\$ 389,070.00
Subtotal				\$ 1,945,350.00
Engineering, Admin, and Legal			20%	\$ 389,070.00
Subtotal				\$ 2,334,420.00
Environmental			10%	\$ 233,442.00
Estimated Cost				\$ 2,567,862.00

Rounded to:	\$ 2,568,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 42
Street Name: Stanley Ave.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 59,920.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	5500	Ft	\$ 88.00	\$ 484,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	16	Ea	\$ 1,500.00	\$ 24,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	10	Ea	\$ 3,600.00	\$ 36,000.00
Connection to System	9	Ea	\$ 20,000.00	\$ 180,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 808,920.00
Contingencies			25%	\$ 202,230.00
Subtotal				\$ 1,011,150.00
Engineering, Admin, and Legal			20%	\$ 202,230.00
Subtotal				\$ 1,213,380.00
Environmental			10%	\$ 121,338.00
Estimated Cost				\$ 1,334,718.00

Rounded to:	\$ 1,335,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 43
Street Name: Stanley Ave
Pipe Diameter: 24"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 125,840.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch	5500	Ft	\$ 264.00	\$ 1,452,000.00
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch	6	Ea	\$ 6,000.00	\$ 36,000.00
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 1,698,840.00
Contingencies			25%	\$ 424,710.00
Subtotal				\$ 2,123,550.00
Engineering, Admin, and Legal			20%	\$ 424,710.00
Subtotal				\$ 2,548,260.00
Environmental			10%	\$ 254,826.00
Estimated Cost				\$ 2,803,086.00

Rounded to:	\$ 2,803,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 44a
Street Name: Oak Ave., Boyer Dr.
Pipe Diameter: 20"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 65,088.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	2000	Ft	\$ 132.00	\$ 264,000.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch	1500	Ft	\$ 220.00	\$ 330,000.00
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	2	Ea	\$ 2,500.00	\$ 5,000.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch	4	Ea	\$ 5,400.00	\$ 21,600.00
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	6	Ea	\$ 3,600.00	\$ -
Connection to System	7	Ea	\$ 20,000.00	\$ 140,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 878,688.00
Contingencies			25%	\$ 219,672.00
Subtotal				\$ 1,098,360.00
Engineering, Admin, and Legal			20%	\$ 219,672.00
Subtotal				\$ 1,318,032.00
Environmental			10%	\$ 131,803.20
Estimated Cost				\$ 1,449,835.20

Rounded to:	\$ 1,450,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 45
Street Name:
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 10,696.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	700	Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	1	Ea	\$ 1,500.00	\$ 1,500.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 144,396.00
Contingencies			25%	\$ 36,099.00
Subtotal				\$ 180,495.00
Engineering, Admin, and Legal			20%	\$ 36,099.00
Subtotal				\$ 216,594.00
Environmental			10%	\$ 21,659.40
Estimated Cost				\$ 238,253.40

Rounded to:	\$ 238,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 46
Street Name:
Pipe Diameter:

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ -
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ -
Contingencies			25%	\$ -
Subtotal				\$ -
Engineering, Admin, and Legal			20%	\$ -
Subtotal				\$ -
Environmental			10%	\$ -
Estimated Cost				\$ -

Rounded to:	\$	-
--------------------	-----------	----------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 47
Street Name:
Pipe Diameter:

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ -
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ -
Contingencies			25%	\$ -
Subtotal				\$ -
Engineering, Admin, and Legal			20%	\$ -
Subtotal				\$ -
Environmental			10%	\$ -
Estimated Cost				\$ -

Rounded to:	\$	-
--------------------	-----------	----------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 48
Street Name: Panay Ct.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 13,624.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1000	Ft	\$ 88.00	\$ 88,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	3	Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 183,924.00
Contingencies			25%	\$ 45,981.00
Subtotal				\$ 229,905.00
Engineering, Admin, and Legal			20%	\$ 45,981.00
Subtotal				\$ 275,886.00
Environmental			10%	\$ 27,588.60
Estimated Cost				\$ 303,474.60

Rounded to:	\$ 304,000.00
--------------------	----------------------

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 49a
 Street Name: La France Dr., Laurence Dr., Foothill Dr., El Camino Ave., Francis Way
 Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 50,440.00
Pipelines				
6-inch	400	Ft	\$ 66.00	\$ 26,400.00
8-inch	3650	Ft	\$ 88.00	\$ 321,200.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	1	Ea	\$ 1,100.00	\$ 1,100.00
8-inch	20	Ea	\$ 1,500.00	\$ 30,000.00
10-inch	2	Ea	\$ 2,000.00	\$ 4,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	2	Ea	\$ 2,000.00	\$ 4,000.00
Fire Hydrants	8	Ea	\$ 3,600.00	\$ 28,800.00
Connection to System	7	Ea	\$ 20,000.00	\$ 140,000.00
Abandonment Exist Pipe	3	LS	\$ 25,000.00	\$ 75,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 680,940.00
Contingencies			25%	\$ 170,235.00
Subtotal				\$ 851,175.00
Engineering, Admin, and Legal			20%	\$ 170,235.00
Subtotal				\$ 1,021,410.00
Environmental			10%	\$ 102,141.00
Estimated Cost				\$ 1,123,551.00

Rounded to:	\$ 1,124,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 50
Street Name:
Pipe Diameter:

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ -
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ -
Contingencies			25%	\$ -
Subtotal				\$ -
Engineering, Admin, and Legal			20%	\$ -
Subtotal				\$ -
Environmental			10%	\$ -
Estimated Cost				\$ -

Rounded to:	\$ -
--------------------	-------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 51
Street Name:
Pipe Diameter:

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ -
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ -
Contingencies			25%	\$ -
Subtotal				\$ -
Engineering, Admin, and Legal			20%	\$ -
Subtotal				\$ -
Environmental			10%	\$ -
Estimated Cost				\$ -

Rounded to:	\$	-
--------------------	-----------	----------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 52
Street Name: Mahala Dr., Rio Bonito Dr.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 23,888.00
Pipelines				
6-inch	2400	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 211,200.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	4	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 6,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 322,488.00
Contingencies			25%	\$ 80,622.00
Subtotal				\$ 403,110.00
Engineering, Admin, and Legal			20%	\$ 80,622.00
Subtotal				\$ 483,732.00
Environmental			10%	\$ 48,373.20
Estimated Cost				\$ 532,105.20

Rounded to:	\$ 532,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 53
Street Name: Wilkins Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 12,056.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	800	Ft	\$ 88.00	\$ 70,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	3	Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	1	Ea	\$ 3,600.00	\$ 3,600.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 162,756.00
Contingencies			25%	\$ 40,689.00
Subtotal				\$ 203,445.00
Engineering, Admin, and Legal			20%	\$ 40,689.00
Subtotal				\$ 244,134.00
Environmental			10%	\$ 24,413.40
Estimated Cost				\$ 268,547.40

Rounded to:	\$ 269,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 54
Street Name: Kiernan Dr.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 17,056.00
Pipelines				
6-inch	1300	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 114,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	2	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 230,256.00
Contingencies			25%	\$ 57,564.00
Subtotal				\$ 287,820.00
Engineering, Admin, and Legal			20%	\$ 57,564.00
Subtotal				\$ 345,384.00
Environmental			10%	\$ 34,538.40
Estimated Cost				\$ 379,922.40

Rounded to:	\$ 380,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 55
Street Name: Chiquita Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 20,472.00
Pipelines				
6-inch	1500	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 132,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	3	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 276,372.00
Contingencies			25%	\$ 69,093.00
Subtotal				\$ 345,465.00
Engineering, Admin, and Legal			20%	\$ 69,093.00
Subtotal				\$ 414,558.00
Environmental			10%	\$ 41,455.80
Estimated Cost				\$ 456,013.80

Rounded to:	\$ 456,000.00
--------------------	----------------------

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 56
 Street Name: Palm Dr., Edgehill Ln., Stanley Ave., Oak Cliff Cir
 Pipe Diameter: 8" & 10"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 56,000.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	3000	Ft	\$ 88.00	\$ 264,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch	2100	Ft	\$ 132.00	\$ 277,200.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	8	Ea	\$ 1,500.00	\$ 12,000.00
10-inch	2	Ea	\$ 2,000.00	\$ 4,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	2	Ea	\$ 2,000.00	\$ 4,000.00
Fire Hydrants	8	Ea	\$ 3,600.00	\$ 28,800.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 756,000.00
Contingencies			25%	\$ 189,000.00
Subtotal				\$ 945,000.00
Engineering, Admin, and Legal			20%	\$ 189,000.00
Subtotal				\$ 1,134,000.00
Environmental			10%	\$ 113,400.00
Estimated Cost				\$ 1,247,400.00

Rounded to:	\$ 1,247,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 57 (NOT USED)

Street Name:

Pipe Diameter:

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ -
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ -
Contingencies			25%	\$ -
Subtotal				\$ -
Engineering, Admin, and Legal			20%	\$ -
Subtotal				\$ -
Environmental			10%	\$ -
Estimated Cost				\$ -

Rounded to:	\$	-
--------------------	-----------	----------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 58a
Street Name: California Ave
Pipe Diameter: 20"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 30,080.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch	1300	Ft	\$ 220.00	\$ 286,000.00
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	1	Ea	\$ 1,100.00	\$ 1,100.00
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	1	Ea	\$ 2,500.00	\$ 2,500.00
Butterfly Valves				
14-inch	1	Ea	\$ 2,400.00	\$ 2,400.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch	2	Ea	\$ 5,400.00	\$ 10,800.00
24-inch	1	Ea	\$ 6,000.00	\$ 6,000.00
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 406,080.00
Contingencies			25%	\$ 101,520.00
Subtotal				\$ 507,600.00
Engineering, Admin, and Legal			20%	\$ 101,520.00
Subtotal				\$ 609,120.00
Environmental			10%	\$ 60,912.00
Estimated Cost				\$ 670,032.00

Rounded to:	\$ 670,000.00
--------------------	----------------------

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 58b
 Street Name: California Ave
 Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 50,104.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	2750	Ft	\$ 132.00	\$ 363,000.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	8	Ea	\$ 1,100.00	\$ 8,800.00
8-inch	1	Ea	\$ 1,500.00	\$ 1,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	4	Ea	\$ 2,500.00	\$ 10,000.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	5	Ea	\$ 3,600.00	\$ 18,000.00
Connection to System	10	Ea	\$ 20,000.00	\$ 200,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 676,404.00
Contingencies			25%	\$ 169,101.00
Subtotal				\$ 845,505.00
Engineering, Admin, and Legal			20%	\$ 169,101.00
Subtotal				\$ 1,014,606.00
Environmental			10%	\$ 101,460.60
Estimated Cost				\$ 1,116,066.60

Rounded to:	\$ 1,116,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 59
Street Name: California Ave
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 44,368.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	2600	Ft	\$ 132.00	\$ 343,200.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	4	Ea	\$ 1,500.00	\$ 6,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	8	Ea	\$ 2,500.00	\$ 20,000.00
Butterfly Valves				
14-inch	1	Ea	\$ 2,400.00	\$ 2,400.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	5	Ea	\$ 3,600.00	\$ 18,000.00
Connection to System	7	Ea	\$ 20,000.00	\$ 140,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 598,968.00
Contingencies			25%	\$ 149,742.00
Subtotal				\$ 748,710.00
Engineering, Admin, and Legal			20%	\$ 149,742.00
Subtotal				\$ 898,452.00
Environmental			10%	\$ 89,845.20
Estimated Cost				\$ 988,297.20

Rounded to:	\$ 988,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 60
Street Name: Angelina Ave
Pipe Diameter: 14"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 42,040.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch	2500	Ft	\$ 154.00	\$ 385,000.00
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	1	Ea	\$ 2,500.00	\$ 2,500.00
Butterfly Valves				
14-inch	5	Ea	\$ 2,400.00	\$ 12,000.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	5	Ea	\$ 3,600.00	\$ 18,000.00
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 567,540.00
Contingencies			25%	\$ 141,885.00
Subtotal				\$ 709,425.00
Engineering, Admin, and Legal			20%	\$ 141,885.00
Subtotal				\$ 851,310.00
Environmental			10%	\$ 85,131.00
Estimated Cost				\$ 936,441.00

Rounded to:	\$ 936,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 61
Street Name: Upham Ct
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 12,560.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	850	Ft	\$ 88.00	\$ 74,800.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	5	Ea	\$ 1,500.00	\$ 7,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	1	Ea	\$ 2,500.00	\$ 2,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 169,560.00
Contingencies			25%	\$ 42,390.00
Subtotal				\$ 211,950.00
Engineering, Admin, and Legal			20%	\$ 42,390.00
Subtotal				\$ 254,340.00
Environmental			10%	\$ 25,434.00
Estimated Cost				\$ 279,774.00

Rounded to:	\$ 280,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number:
Street Name:
Pipe Diameter:

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ -
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ -
Contingencies			25%	\$ -
Subtotal				\$ -
Engineering, Admin, and Legal			20%	\$ -
Subtotal				\$ -
Environmental			10%	\$ -
Estimated Cost				\$ -

Rounded to:	\$	-
--------------------	-----------	----------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 63
Street Name: Easy Way
Pipe Diameter: 6"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 5,432.00
Pipelines				
6-inch	300	Ft	\$ 66.00	\$ 19,800.00
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	1	Ea	\$ 1,100.00	\$ 1,100.00
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 73,332.00
Contingencies			25%	\$ 18,333.00
Subtotal				\$ 91,665.00
Engineering, Admin, and Legal			20%	\$ 18,333.00
Subtotal				\$ 109,998.00
Environmental			10%	\$ 10,999.80
Estimated Cost				\$ 120,997.80

Rounded to:	\$ 121,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 63
Street Name: Easy Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 10,976.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	700	Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	3	Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	1	Ea	\$ 2,500.00	\$ 2,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 148,176.00
Contingencies			25%	\$ 37,044.00
Subtotal				\$ 185,220.00
Engineering, Admin, and Legal			20%	\$ 37,044.00
Subtotal				\$ 222,264.00
Environmental			10%	\$ 22,226.40
Estimated Cost				\$ 244,490.40

Rounded to:	\$ 245,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 64
Street Name: Timmco Ct.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 12,208.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	800	Ft	\$ 88.00	\$ 70,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 164,808.00
Contingencies			25%	\$ 41,202.00
Subtotal				\$ 206,010.00
Engineering, Admin, and Legal			20%	\$ 41,202.00
Subtotal				\$ 247,212.00
Environmental			10%	\$ 24,721.20
Estimated Cost				\$ 271,933.20

Rounded to:	\$ 272,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 66a
Street Name: Clark Ave., John Richard Ct.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 29,592.00
Pipelines				
6-inch	300	Ft	\$ 66.00	\$ 19,800.00
8-inch	2300	Ft	\$ 88.00	\$ 202,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	1	Ea	\$ 1,100.00	\$ 1,100.00
8-inch	7	Ea	\$ 1,500.00	\$ 10,500.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch	1	Ea	\$ 2,500.00	\$ 2,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	6	Ea	\$ 3,600.00	\$ 21,600.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 399,492.00
Contingencies			25%	\$ 99,873.00
Subtotal				\$ 499,365.00
Engineering, Admin, and Legal			20%	\$ 99,873.00
Subtotal				\$ 599,238.00
Environmental			10%	\$ 59,923.80
Estimated Cost				\$ 659,161.80

Rounded to:	\$ 659,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 66b
Street Name:
Pipe Diameter: 6"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 4,856.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	650	Ft	\$ 88.00	\$ 57,200.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	1	Ea	\$ 1,500.00	\$ 1,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 65,556.00
Contingencies			25%	\$ 16,389.00
Subtotal				\$ 81,945.00
Engineering, Admin, and Legal			20%	\$ 16,389.00
Subtotal				\$ 98,334.00
Environmental			10%	\$ 9,833.40
Estimated Cost				\$ 108,167.40

Rounded to:	\$ 108,000.00
--------------------	----------------------

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 66c
 Street Name: Ivytown Ln., Zachman Wy., Beauchamp Ct.
 Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 16,560.00
Pipelines				
6-inch	1650	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 145,200.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	6	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 9,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 223,560.00
Contingencies			25%	\$ 55,890.00
Subtotal				\$ 279,450.00
Engineering, Admin, and Legal			20%	\$ 55,890.00
Subtotal				\$ 335,340.00
Environmental			10%	\$ 33,534.00
Estimated Cost				\$ 368,874.00

Rounded to:	\$ 369,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 66d
Street Name: Garfield Ave.
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 28,880.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	1500	Ft	\$ 132.00	\$ 198,000.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	2	Ea	\$ 1,100.00	\$ 2,200.00
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	2	Ea	\$ 2,500.00	\$ 5,000.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	6	Ea	\$ 20,000.00	\$ 120,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 389,880.00
Contingencies			25%	\$ 97,470.00
Subtotal				\$ 487,350.00
Engineering, Admin, and Legal			20%	\$ 97,470.00
Subtotal				\$ 584,820.00
Environmental			10%	\$ 58,482.00
Estimated Cost				\$ 643,302.00

Rounded to:	\$ 643,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number:
Street Name:
Pipe Diameter:

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ -
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ -
Contingencies			25%	\$ -
Subtotal				\$ -
Engineering, Admin, and Legal			20%	\$ -
Subtotal				\$ -
Environmental			10%	\$ -
Estimated Cost				\$ -

Rounded to:	\$ -
--------------------	-------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 68
Street Name: Stanley Ave.
Pipe Diameter: 14"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 36,848.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch	2000	Ft	\$ 154.00	\$ 308,000.00
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	4	Ea	\$ 1,500.00	\$ 6,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch	3	Ea	\$ 2,400.00	\$ 7,200.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	5	Ea	\$ 20,000.00	\$ 100,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 497,448.00
Contingencies			25%	\$ 124,362.00
Subtotal				\$ 621,810.00
Engineering, Admin, and Legal			20%	\$ 124,362.00
Subtotal				\$ 746,172.00
Environmental			10%	\$ 74,617.20
Estimated Cost				\$ 820,789.20

Rounded to:	\$ 821,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 69
Street Name: Mauer Lane
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 15,992.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1400	Ft	\$ 88.00	\$ 123,200.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	3	Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 215,892.00
Contingencies			25%	\$ 53,973.00
Subtotal				\$ 269,865.00
Engineering, Admin, and Legal			20%	\$ 53,973.00
Subtotal				\$ 323,838.00
Environmental			10%	\$ 32,383.80
Estimated Cost				\$ 356,221.80

Rounded to:	\$ 356,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 70a
Street Name: Hollister Ave.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 17,168.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1300	Ft	\$ 88.00	\$ 114,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	4	Ea	\$ 1,500.00	\$ 6,000.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 231,768.00
Contingencies			25%	\$ 57,942.00
Subtotal				\$ 289,710.00
Engineering, Admin, and Legal			20%	\$ 57,942.00
Subtotal				\$ 347,652.00
Environmental			10%	\$ 34,765.20
Estimated Cost				\$ 382,417.20

Rounded to:	\$ 382,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 70b
Street Name: La Val Ct.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 30,728.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	2500	Ft	\$ 88.00	\$ 220,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	7	Ea	\$ 1,500.00	\$ 10,500.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	6	Ea	\$ 3,600.00	\$ 21,600.00
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 414,828.00
Contingencies			25%	\$ 103,707.00
Subtotal				\$ 518,535.00
Engineering, Admin, and Legal			20%	\$ 103,707.00
Subtotal				\$ 622,242.00
Environmental			10%	\$ 62,224.20
Estimated Cost				\$ 684,466.20

Rounded to:	\$ 685,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 71a
Street Name: Kenneth Ave.
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 64,944.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	3600	Ft	\$ 132.00	\$ 475,200.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	3	Ea	\$ 1,100.00	\$ 3,300.00
8-inch	4	Ea	\$ 1,500.00	\$ 6,000.00
10-inch	3	Ea	\$ 2,000.00	\$ 6,000.00
12-inch	9	Ea	\$ 2,500.00	\$ 22,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	8	Ea	\$ 3,600.00	\$ 28,800.00
Connection to System	10	Ea	\$ 20,000.00	\$ 200,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District	1	Ea	\$ 20,000.00	\$ 20,000.00
Subtotal				\$ 876,744.00
Contingencies			25%	\$ 219,186.00
Subtotal				\$ 1,095,930.00
Engineering, Admin, and Legal			20%	\$ 219,186.00
Subtotal				\$ 1,315,116.00
Environmental			10%	\$ 131,511.60
Estimated Cost				\$ 1,446,627.60

Rounded to:	\$ 1,447,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 71b
Street Name: Kenneth Ave.
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 18,688.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	1200	Ft	\$ 132.00	\$ 158,400.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	2	Ea	\$ 2,500.00	\$ 5,000.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District	1	Ea	\$ 20,000.00	\$ 20,000.00
Subtotal				\$ 252,288.00
Contingencies			25%	\$ 63,072.00
Subtotal				\$ 315,360.00
Engineering, Admin, and Legal			20%	\$ 63,072.00
Subtotal				\$ 378,432.00
Environmental			10%	\$ 37,843.20
Estimated Cost				\$ 416,275.20

Rounded to:	\$ 416,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 71c
Street Name: Cardinal Ct.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 7,496.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	700	Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	1	Ea	\$ 1,500.00	\$ 1,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 101,196.00
Contingencies			25%	\$ 25,299.00
Subtotal				\$ 126,495.00
Engineering, Admin, and Legal			20%	\$ 25,299.00
Subtotal				\$ 151,794.00
Environmental			10%	\$ 15,179.40
Estimated Cost				\$ 166,973.40

Rounded to:	\$ 167,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 72a
Street Name: Garfield
Pipe Diameter: 16"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 39,008.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch	2300	Ft	\$ 176.00	\$ 404,800.00
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch	3	Ea	\$ 2,800.00	\$ 8,400.00
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District	1	Ea	\$ 20,000.00	\$ 20,000.00
Subtotal				\$ 526,608.00
Contingencies			25%	\$ 131,652.00
Subtotal				\$ 658,260.00
Engineering, Admin, and Legal			20%	\$ 131,652.00
Subtotal				\$ 789,912.00
Environmental			10%	\$ 78,991.20
Estimated Cost				\$ 868,903.20

Rounded to:	\$ 869,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 72b
Street Name: Hunter Ln., Angelina
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 34,080.00
Pipelines				
6-inch	4000	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 352,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	8	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 12,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	2	Ea	\$ 2,000.00	\$ 4,000.00
Fire Hydrants	5	Ea	\$ 3,600.00	\$ 18,000.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 460,080.00
Contingencies			25%	\$ 115,020.00
Subtotal				\$ 575,100.00
Engineering, Admin, and Legal			20%	\$ 115,020.00
Subtotal				\$ 690,120.00
Environmental			10%	\$ 69,012.00
Estimated Cost				\$ 759,132.00

Rounded to:	\$ 759,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 72d
Street Name: Garfield Ave.
Pipe Diameter: 16"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 89,544.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch	4450	Ft	\$ 176.00	\$ 783,200.00
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	3	Ea	\$ 1,100.00	\$ 3,300.00
8-inch	4	Ea	\$ 1,500.00	\$ 6,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	2	Ea	\$ 2,500.00	\$ 5,000.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch	10	Ea	\$ 2,800.00	\$ 28,000.00
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	8	Ea	\$ 3,600.00	\$ 28,800.00
Connection to System	12	Ea	\$ 20,000.00	\$ 240,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 1,208,844.00
Contingencies			25%	\$ 302,211.00
Subtotal				\$ 1,511,055.00
Engineering, Admin, and Legal			20%	\$ 302,211.00
Subtotal				\$ 1,813,266.00
Environmental			10%	\$ 181,326.60
Estimated Cost				\$ 1,994,592.60

Rounded to:	\$ 1,995,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 72e
Street Name: Grant Ave.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 10,864.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1200	Ft	\$ 88.00	\$ 105,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 146,664.00
Contingencies			25%	\$ 36,666.00
Subtotal				\$ 183,330.00
Engineering, Admin, and Legal			20%	\$ 36,666.00
Subtotal				\$ 219,996.00
Environmental			10%	\$ 21,999.60
Estimated Cost				\$ 241,995.60

Rounded to:	\$ 242,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 72f
Street Name: Engle Rd.
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 35,736.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	2500	Ft	\$ 132.00	\$ 330,000.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	2	Ea	\$ 1,100.00	\$ 2,200.00
8-inch	1	Ea	\$ 1,500.00	\$ 1,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	6	Ea	\$ 2,500.00	\$ 15,000.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	5	Ea	\$ 3,600.00	\$ 18,000.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District	1	Ea	\$ 20,000.00	\$ 20,000.00
Subtotal				\$ 482,436.00
Contingencies			25%	\$ 120,609.00
Subtotal				\$ 603,045.00
Engineering, Admin, and Legal			20%	\$ 120,609.00
Subtotal				\$ 723,654.00
Environmental			10%	\$ 72,365.40
Estimated Cost				\$ 796,019.40

Rounded to:	\$ 796,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 72g
 Street Name: Colonal Dr., Henderson Wy., Gibbons Dr.
 Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 18,896.00
Pipelines				
6-inch	2300	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 202,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	2	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 255,096.00
Contingencies			25%	\$ 63,774.00
Subtotal				\$ 318,870.00
Engineering, Admin, and Legal			20%	\$ 63,774.00
Subtotal				\$ 382,644.00
Environmental			10%	\$ 38,264.40
Estimated Cost				\$ 420,908.40

Rounded to:	\$ 421,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 73a
Street Name: Mapel Ln.
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 36,432.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	2800	Ft	\$ 132.00	\$ 369,600.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	4	Ea	\$ 2,500.00	\$ 10,000.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 491,832.00
Contingencies			25%	\$ 122,958.00
Subtotal				\$ 614,790.00
Engineering, Admin, and Legal			20%	\$ 122,958.00
Subtotal				\$ 737,748.00
Environmental			10%	\$ 73,774.80
Estimated Cost				\$ 811,522.80

Rounded to:	\$ 812,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 73b
Street Name: Mapel Ln.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 11,912.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1200	Ft	\$ 88.00	\$ 105,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	5	Ea	\$ 1,500.00	\$ 7,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 160,812.00
Contingencies			25%	\$ 40,203.00
Subtotal				\$ 201,015.00
Engineering, Admin, and Legal			20%	\$ 40,203.00
Subtotal				\$ 241,218.00
Environmental			10%	\$ 24,121.80
Estimated Cost				\$ 265,339.80

Rounded to:	\$ 265,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 73c
Street Name: Prospect Dr.
Pipe Diameter: 6"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 9,968.00
Pipelines				
6-inch	1800	Ft	\$ 66.00	\$ 118,800.00
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	2	Ea	\$ 1,100.00	\$ 2,200.00
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 134,568.00
Contingencies			25%	\$ 33,642.00
Subtotal				\$ 168,210.00
Engineering, Admin, and Legal			20%	\$ 33,642.00
Subtotal				\$ 201,852.00
Environmental			10%	\$ 20,185.20
Estimated Cost				\$ 222,037.20

Rounded to:	\$ 222,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 74
Street Name: Kenneth Ave.
Pipe Diameter: 14"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 29,176.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch	2000	Ft	\$ 154.00	\$ 308,000.00
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	7	Ea	\$ 1,100.00	\$ 7,700.00
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch	4	Ea	\$ 2,400.00	\$ 9,600.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 393,876.00
Contingencies			25%	\$ 98,469.00
Subtotal				\$ 492,345.00
Engineering, Admin, and Legal			20%	\$ 98,469.00
Subtotal				\$ 590,814.00
Environmental			10%	\$ 59,081.40
Estimated Cost				\$ 649,895.40

Rounded to:	\$ 650,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 75
Street Name: Vale Dr.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 9,872.00
Pipelines				
6-inch	1100	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 96,800.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	2	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 133,272.00
Contingencies			25%	\$ 33,318.00
Subtotal				\$ 166,590.00
Engineering, Admin, and Legal			20%	\$ 33,318.00
Subtotal				\$ 199,908.00
Environmental			10%	\$ 19,990.80
Estimated Cost				\$ 219,898.80

Rounded to:	\$ 220,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 76
Street Name: Claremont Rd.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 37,192.00
Pipelines				
6-inch	2500	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 220,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	7	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 10,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	6	Ea	\$ 20,000.00	\$ 120,000.00
Abandonment Exist Pipe	4	LS	\$ 25,000.00	\$ 100,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 502,092.00
Contingencies			25%	\$ 125,523.00
Subtotal				\$ 627,615.00
Engineering, Admin, and Legal			20%	\$ 125,523.00
Subtotal				\$ 753,138.00
Environmental			10%	\$ 75,313.80
Estimated Cost				\$ 828,451.80

Rounded to:	\$ 829,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 77
Street Name: Wintun
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 7,368.00
Pipelines				
6-inch	500	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 44,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	3	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 99,468.00
Contingencies			25%	\$ 24,867.00
Subtotal				\$ 124,335.00
Engineering, Admin, and Legal			20%	\$ 24,867.00
Subtotal				\$ 149,202.00
Environmental			10%	\$ 14,920.20
Estimated Cost				\$ 164,122.20

Rounded to: \$ 164,000.00

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 78
Street Name: Brookside Way/Lynmar Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 11,888.00
Pipelines				
6-inch	800	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 70,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	6	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 9,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 160,488.00
Contingencies			25%	\$ 40,122.00
Subtotal				\$ 200,610.00
Engineering, Admin, and Legal			20%	\$ 40,122.00
Subtotal				\$ 240,732.00
Environmental			10%	\$ 24,073.20
Estimated Cost				\$ 264,805.20

Rounded to:	\$ 265,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 79
Street Name: Luna Ln.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 7,528.00
Pipelines				
6-inch	500	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 44,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	1	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 1,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 101,628.00
Contingencies			25%	\$ 25,407.00
Subtotal				\$ 127,035.00
Engineering, Admin, and Legal			20%	\$ 25,407.00
Subtotal				\$ 152,442.00
Environmental			10%	\$ 15,244.20
Estimated Cost				\$ 167,686.20

Rounded to:	\$ 168,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 80 a-f

Street Name: Glancy Dr, Appellate Ct., Byers Ct., Drew Ct., Fairchild Ln., Sagel Ct.

Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 34,256.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	2600	Ft	\$ 88.00	\$ 228,800.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	5	LS	\$ 25,000.00	\$ 125,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 462,456.00
Contingencies			25%	\$ 115,614.00
Subtotal				\$ 578,070.00
Engineering, Admin, and Legal			20%	\$ 115,614.00
Subtotal				\$ 693,684.00
Environmental			10%	\$ 69,368.40
Estimated Cost				\$ 763,052.40

Rounded to:	\$ 763,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 81
Street Name: Lakeview Dr., Prospect, Rustic
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 26,952.00
Pipelines				
6-inch	1500	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 132,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	7	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 10,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	4	LS	\$ 25,000.00	\$ 100,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 363,852.00
Contingencies			25%	\$ 90,963.00
Subtotal				\$ 454,815.00
Engineering, Admin, and Legal			20%	\$ 90,963.00
Subtotal				\$ 545,778.00
Environmental			10%	\$ 54,577.80
Estimated Cost				\$ 600,355.80

Rounded to:	\$ 600,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 82
Street Name: Acorn Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 15,832.00
Pipelines				
6-inch	1100	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 96,800.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	5	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 7,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 213,732.00
Contingencies			25%	\$ 53,433.00
Subtotal				\$ 267,165.00
Engineering, Admin, and Legal			20%	\$ 53,433.00
Subtotal				\$ 320,598.00
Environmental			10%	\$ 32,059.80
Estimated Cost				\$ 352,657.80

Rounded to:	\$ 353,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 83
Street Name: Loes Ln.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 13,064.00
Pipelines				
6-inch	700	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	3	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 176,364.00
Contingencies			25%	\$ 44,091.00
Subtotal				\$ 220,455.00
Engineering, Admin, and Legal			20%	\$ 44,091.00
Subtotal				\$ 264,546.00
Environmental			10%	\$ 26,454.60
Estimated Cost				\$ 291,000.60

Rounded to:	\$ 291,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 84
Street Name: Shady Ln.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 8,936.00
Pipelines				
6-inch	700	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	1	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 1,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 120,636.00
Contingencies			25%	\$ 30,159.00
Subtotal				\$ 150,795.00
Engineering, Admin, and Legal			20%	\$ 30,159.00
Subtotal				\$ 180,954.00
Environmental			10%	\$ 18,095.40
Estimated Cost				\$ 199,049.40

Rounded to:	\$ 199,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 85 a-f
 Street Name: Calument, DeJohn, Vonda, Halsted, Homewood,
 Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 26,984.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	2800	Ft	\$ 88.00	\$ 246,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	11	Ea	\$ 1,500.00	\$ 16,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 364,284.00
Contingencies			25%	\$ 91,071.00
Subtotal				\$ 455,355.00
Engineering, Admin, and Legal			20%	\$ 91,071.00
Subtotal				\$ 546,426.00
Environmental			10%	\$ 54,642.60
Estimated Cost				\$ 601,068.60

Rounded to:	\$ 601,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 86 a-b
 Street Name: Continental Way, Clair Dr.
 Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 32,744.00
Pipelines				
6-inch	3200	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 281,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	7	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 10,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	7	Ea	\$ 3,600.00	\$ 25,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 442,044.00
Contingencies			25%	\$ 110,511.00
Subtotal				\$ 552,555.00
Engineering, Admin, and Legal			20%	\$ 110,511.00
Subtotal				\$ 663,066.00
Environmental			10%	\$ 66,306.60
Estimated Cost				\$ 729,372.60

Rounded to:	\$ 729,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 87
Street Name: Hillgrove Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 8,248.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	550	Ft	\$ 88.00	\$ 48,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	5	Ea	\$ 1,500.00	\$ 7,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 111,348.00
Contingencies			25%	\$ 27,837.00
Subtotal				\$ 139,185.00
Engineering, Admin, and Legal			20%	\$ 27,837.00
Subtotal				\$ 167,022.00
Environmental			10%	\$ 16,702.20
Estimated Cost				\$ 183,724.20

Rounded to: \$ 184,000.00

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 88 a-b
Street Name: Candace St.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 19,536.00
Pipelines				
6-inch	1300	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 114,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	6	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 9,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 263,736.00
Contingencies			25%	\$ 65,934.00
Subtotal				\$ 329,670.00
Engineering, Admin, and Legal			20%	\$ 65,934.00
Subtotal				\$ 395,604.00
Environmental			10%	\$ 39,560.40
Estimated Cost				\$ 435,164.40

Rounded to:	\$ 435,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 89
Street Name: Terry Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 11,184.00
Pipelines				
6-inch	700	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	4	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 6,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 150,984.00
Contingencies			25%	\$ 37,746.00
Subtotal				\$ 188,730.00
Engineering, Admin, and Legal			20%	\$ 37,746.00
Subtotal				\$ 226,476.00
Environmental			10%	\$ 22,647.60
Estimated Cost				\$ 249,123.60

Rounded to:	\$ 249,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 90
Street Name: Deodar St.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 11,184.00
Pipelines				
6-inch	700	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	4	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 6,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 150,984.00
Contingencies			25%	\$ 37,746.00
Subtotal				\$ 188,730.00
Engineering, Admin, and Legal			20%	\$ 37,746.00
Subtotal				\$ 226,476.00
Environmental			10%	\$ 22,647.60
Estimated Cost				\$ 249,123.60

Rounded to:	\$ 249,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 91
Street Name: Glademont Ct.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 9,176.00
Pipelines				
6-inch	700	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	3	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 123,876.00
Contingencies			25%	\$ 30,969.00
Subtotal				\$ 154,845.00
Engineering, Admin, and Legal			20%	\$ 30,969.00
Subtotal				\$ 185,814.00
Environmental			10%	\$ 18,581.40
Estimated Cost				\$ 204,395.40

Rounded to:	\$ 204,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 92
Street Name: Dutch Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 8,952.00
Pipelines				
6-inch	400	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 35,200.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	3	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 120,852.00
Contingencies			25%	\$ 30,213.00
Subtotal				\$ 151,065.00
Engineering, Admin, and Legal			20%	\$ 30,213.00
Subtotal				\$ 181,278.00
Environmental			10%	\$ 18,127.80
Estimated Cost				\$ 199,405.80

Rounded to:	\$ 199,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 93
Street Name: Topp Ct.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 17,512.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1200	Ft	\$ 88.00	\$ 105,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	5	Ea	\$ 1,500.00	\$ 7,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	3	LS	\$ 25,000.00	\$ 75,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 236,412.00
Contingencies			25%	\$ 59,103.00
Subtotal				\$ 295,515.00
Engineering, Admin, and Legal			20%	\$ 59,103.00
Subtotal				\$ 354,618.00
Environmental			10%	\$ 35,461.80
Estimated Cost				\$ 390,079.80

Rounded to:	\$ 390,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 94
Street Name: Johnson Ln
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 8,563.20
Pipelines				
6-inch	630	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 55,440.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	2	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 115,603.20
Contingencies			25%	\$ 28,900.80
Subtotal				\$ 144,504.00
Engineering, Admin, and Legal			20%	\$ 28,900.80
Subtotal				\$ 173,404.80
Environmental			10%	\$ 17,340.48
Estimated Cost				\$ 190,745.28

Rounded to:	\$ 191,000.00
--------------------	----------------------

B.4

Replacement Wells

OPINION OF PROBABLE CONSTRUCTION COST

KENNEDY/JENKS CONSULTANTS

Project: Carmichael Water District Water Master Plan

Prepared By: MV/ARP

Building, Area: La Vista New Well Equipping

Date Prepared: 18-Jun-14

K/J Proj. No. 1370020

Estimate Type: Conceptual Construction
 Preliminary (w/o plans) Change Order
 Design Development @ _____ % Complete

Current at ENR 10,896
 Escalated to ENR 10,896
 Months to Midpoint of Construct _____

Spec. No.	Item No.	Description	Qty	Units	Materials		Installation		Sub-contractor		Total
					\$/Unit	Total	\$/Unit	Total	\$/Unit	Total	
DIVISION ____ - _____											
		Mobilization	1	LS			15,000.00	15,000			15,000
		Insurance, Bonds, Etc.	1	LS			5,000.00	5,000			5,000
		Environmental	1	LS			10,000.00	10,000			10,000
		Testing and Startup	1	LS			7,500.00	7,500			7,500
		Concrete Well Pad (4'x4'x2')	1.20	CY	175.00	350	125.00	250			600
		Protective Coatings	1	LS					5,000	5,000	5,000
		125 HP Pump and Motor	1	EA	55,000.00	55,000	25,000.00	25,000			80,000
		12" DI Pipe	100	LF	36.00	3,600	36.00	3,600			7,200
		12" Check Valve	1	EA	2,300.00	2,300	250.00	250			2,550
		12" 90 Deg. Elbow	3	EA	750.00	2,250	150.00	450			2,700
		12" 45 Deg. Elbow	5	EA	550.00	2,750	150.00	750			3,500
		Meter	1	EA	5,800.00	5,800	650.00	650			6,450
		VFD	1	EA					20,000	20,000	20,000
		Electrical Components	1	LS					60,000	60,000	60,000
		SCADA	1	LS					40,000	40,000	40,000
		Instrumentation and Controls	1	LS					25,000	25,000	25,000
		Subtotals				72050.00		68450.00		150000.00	290500.00
		Division 1 Costs @									
		Subtotals				72050.00		68450.00		150000.00	290500.00
		Taxes - Materials Costs @ 8.75%				6304.38					6304.38
		Subtotals				78354.38		68450.00		150000.00	296804.38
		Taxes - Labor Costs @									
		Subtotals				78354.38		68450.00		150000.00	296804.38
		Contractor Markup for Sub @ 15%								22500.00	22500.00
		Subtotals				78354.38		68450.00		172500.00	319304.38
		Contractor OH&P @ 15%				11753.16		10267.50			22020.66
		Subtotals				90107.53		78717.50		172500.00	341325.03
		Estimate Contingency @ 25%									85331.26
		Subtotals									426656.29
		Escalate to Midpoint of Construct @									
		Estimated Bid Cost									426,656.29
		Total Estimate									426,660

Estimate Accuracy	
+15%	-10%

Estimated Range of Probable Cost		
+15%	Total Est.	-10%
\$490,659	\$426,660	\$383,994

By: ARP - 8/2014

Well Abandonment

Mob					4578
Pull Pump					6000
Video					1500
Bail					2500
Grout well					
	Depth	800 ft			
	Diameter	20 inch			
	Volume	64.63992 CY	220		14221
	Labor	24	250		6000
Surface Piping					2000
Electrical					7500
Concrete					5000
Restoration					2500
Service/Piping Misc					10000
Subtotal					<u>\$ 61,798.44</u>
Cont			25%		15450
Subtotal					<u>\$ 77,248.06</u>
Eng			15%		11587
Total					<u>\$ 88,835.26</u>

OPINION OF PROBABLE CONSTRUCTION COST

KENNEDY/JENKS CONSULTANTS

Project: Carmichael Water District Water Master Plan

Prepared By: MV/ARP

Building, Area: New Well Test Hole

Date Prepared: 18-Jun-14

K/J Proj. No. 1370020

Estimate Type: **Conceptual** **Construction**
 Preliminary (w/o plans) **Change Order**
 Design Development @ _____ % Complete

Current at ENR 10,896
 Escalated to ENR 10,896
 Months to Midpoint of Construct _____

Spec. No.	Item No.	Description	Qty	Units	Materials \$/Unit	Materials Total	Installation \$/Unit	Installation Total	Sub-contractor \$/Unit	Sub-contractor Total	Total
DIVISION ____ - _____											
		Mobilization and demobilization	1	LS			20,000.00	20,000			20,000
		Insurance, Bonds, Etc.	1	LS			2,000.00	2,000			2,000
		Environmental	1	LS			20,000.00	20,000			20,000
		Drill, sample, log test hole	500	FT			30.00	15,000			15,000
		Zone Sample	3	EA			3,500.00	10,500			10,500
		Geophysical log test hole	1	EA					3,000	3,000	3,000
		Title 22 water quality analysis	3	EA					3,000	9,000	9,000
		Completion Monitoring Well 4" Dia. PVC	500	FT	10.00	5,000	10.00	5,000			10,000
		Subtotals				5000.00		72500.00		12000.00	89500.00
		Division 1 Costs @									
		Subtotals				5000.00		72500.00		12000.00	89500.00
		Taxes - Materials Costs @ 8.75%				437.50					437.50
		Subtotals				5437.50		72500.00		12000.00	89937.50
		Taxes - Labor Costs @									
		Subtotals				5437.50		72500.00		12000.00	89937.50
		Contractor Markup for Sub @ 15%								1800.00	1800.00
		Subtotals				5437.50		72500.00		13800.00	91737.50
		Contractor OH&P @ 15%				815.63		10875.00			11690.63
		Subtotals				6253.13		83375.00		13800.00	103428.13
		Estimate Contingency @ 25%									25857.03
		Subtotals									129285.16
		Escalate to Midpoint of Construct @									
		Estimated Bid Cost									129,285.16
		Total Estimate									129,290

Estimate Accuracy	
+15%	-10%

Estimated Range of Probable Cost		
+15%	Total Est.	-10%
\$148,684	\$129,290	\$116,361

OPINION OF PROBABLE CONSTRUCTION COST

KENNEDY/JENKS CONSULTANTS

Project: Carmichael Water District Water Master Plan

Prepared By: MV/ARP

Building, Area: New Well Equipping

Date Prepared: 18-Jun-14

K/J Proj. No. 1370020

Estimate Type: Conceptual Construction
 Preliminary (w/o plans) Change Order
 Design Development @ _____ % Complete

Current at ENR 10,896
 Escalated to ENR 10,896
 Months to Midpoint of Construct _____

Spec. No.	Item No.	Description	Qty	Units	Materials		Installation		Sub-contractor		Total
					\$/Unit	Total	\$/Unit	Total	\$/Unit	Total	
DIVISION ____ - _____											
		Mobilization	1	LS			15,000.00	15,000			15,000
		Insurance, Bonds, Etc.	1	LS			5,000.00	5,000			5,000
		Environmental	1	LS			10,000.00	10,000			10,000
		Testing and Startup	1	LS			7,500.00	7,500			7,500
		Concrete Well Pad (4'x4'x2')	1.20	CY	175.00	350	125.00	250			600
		Protective Coatings	1	LS					5,000	5,000	5,000
		125 HP Pump and Motor	1	EA	55,000.00	55,000	25,000.00	25,000			80,000
		12" DI Pipe	100	LF	36.00	3,600	36.00	3,600			7,200
		12" Check Valve	1	EA	2,300.00	2,300	250.00	250			2,550
		12" 90 Deg. Elbow	3	EA	750.00	2,250	150.00	450			2,700
		12" 45 Deg. Elbow	5	EA	550.00	2,750	150.00	750			3,500
		Meter	1	EA	5,800.00	5,800	650.00	650			6,450
		VFD	1	EA					20,000	20,000	20,000
		Electrical Components	1	LS					60,000	60,000	60,000
		SCADA	1	LS					40,000	40,000	40,000
		Instrumentation and Controls	1	LS					25,000	25,000	25,000
		Subtotals				72050.00		68450.00		150000.00	290500.00
		Division 1 Costs @									
		Subtotals				72050.00		68450.00		150000.00	290500.00
		Taxes - Materials Costs @ 8.75%				6304.38					6304.38
		Subtotals				78354.38		68450.00		150000.00	296804.38
		Taxes - Labor Costs @									
		Subtotals				78354.38		68450.00		150000.00	296804.38
		Contractor Markup for Sub @ 15%								22500.00	22500.00
		Subtotals				78354.38		68450.00		172500.00	319304.38
		Contractor OH&P @ 15%				11753.16		10267.50			22020.66
		Subtotals				90107.53		78717.50		172500.00	341325.03
		Estimate Contingency @ 25%									85331.26
		Subtotals									426656.29
		Escalate to Midpoint of Construct @									
		Estimated Bid Cost									426,656.29
		Total Estimate									426,660

Estimate Accuracy	
+15%	-10%

Estimated Range of Probable Cost		
+15%	Total Est.	-10%
\$490,659	\$426,660	\$383,994

OPINION OF PROBABLE CONSTRUCTION COST

KENNEDY/JENKS CONSULTANTS

Project: Carmichael Water District Water Master Plan

Prepared By: MV/ARP

Building, Area: Alternative 2 - La Vista Tank Rehabilitation - Roof Replacement

Date Prepared: 11-Jun-14

K/J Proj. No. 1370020

Estimate Type: Conceptual Construction
 Preliminary (w/o plans) Change Order
 Design Development @ _____ % Complete

Current at ENR 10,896
 Escalated to ENR 10,896
 Months to Midpoint of Construct _____

Spec. No.	Item No.	Description	Qty	Units	Materials \$/Unit	Materials Total	Installation \$/Unit	Installation Total	Sub-contractor \$/Unit	Sub-contractor Total	Total
DIVISION 1 - _____											
		Mobilization	1	LS			15,000.00	15,000			15,000
		Insurance, Bonds, Etc.	1	LS			25,000.00	25,000			25,000
		Environmental	1	LS			10,000.00	10,000			10,000
		Conduct Dewatering	24	HRS			150.00	3,600			3,600
		Perform Vehicle Access Cutouts	1	LS					5,000	5,000	5,000
		Perform Int. Cleaning and Blast	24,869	SF					3	74,607	74,607
		Perform Ext. Lead Abatement	24,869	SF					2	49,738	49,738
		Perform Ext. Cleaning and Blast	13,565	SF					2	27,130	27,130
		Perform Siding Repairs (Spot)	1	LS	5,000.00	5,000	15,000.00	15,000	2	2	20,002
		Demo Roof and Columns	1	LS					84,000	84,000	84,000
		Replace Roof and Columns	1	LS	125,000.00	125,000	280,000.00	280,000			405,000
		Install Man Entry	2	EA	1,500.00	3,000	1,000.00	2,000			5,000
		Install Drain	1	LS	5,000.00	5,000	2,500.00	2,500			7,500
		Install Overflow	1	LS	5,000.00	5,000	2,500.00	2,500			7,500
		Install Vent	1	EA	2,500.00	2,500	750.00	750			3,250
		Install Pipe Connections	4	EA	1,000.00	4,000	750.00	3,000			7,000
		Reinstall Vehicle Access Cutouts	1	LS					8,000	8,000	8,000
		Install Int. Epoxy Coating (3 Coats)	36,174	SF					5	180,870	180,870
		Install Int. Cathodic Protection	1	LS					75,000	75,000	75,000
		Install Ext. Epoxy Coating	24,869	SF					3.50	87,042	87,042
		Install Ext. Polyurethane Coating	24,869	SF					3.50	87,042	87,042
		Grading	6,359	SF			2.00	12,718			12,718
		Subtotals				149500.00		372068.00		678430.00	1199998.00
		Division 1 Costs @									
		Subtotals				149500.00		372068.00		678430.00	1199998.00
		Taxes - Materials Costs @ 8.75%				13081.25					13081.25
		Subtotals				162581.25		372068.00		678430.00	1213079.25
		Taxes - Labor Costs @									
		Subtotals				162581.25		372068.00		678430.00	1213079.25
		Contractor Markup for Sub @ 15%								101764.50	101764.50
		Subtotals				162581.25		372068.00		780194.50	1314843.75
		Contractor OH&P @ 15%				24387.19		55810.20			80197.39
		Subtotals				186968.44		427878.20		780194.50	1395041.14
		Estimate Contingency @ 25%									348760.28
		Subtotals									1743801.42
		Escalate to Midpoint of Construct @									
		Estimated Bid Cost									\$ 1,743,801
		Total Estimate									1,743,810

Estimate Accuracy	
+15%	-10%

Estimated Range of Probable Cost		
+15%	Total Est.	-10%
\$2,005,382	\$1,743,810	\$1,569,429

OPINION OF PROBABLE CONSTRUCTION COST

KENNEDY/JENKS CONSULTANTS

Project: Carmichael Water District Water Master Plan

Prepared By: MV/ARP
 Date Prepared: 18-Jun-14
 K/J Proj. No. 1370020

Building, Area: Alternative 2 - La Vista New Booster Pump Station

Current at ENR 10,896
 Escalated to ENR 10,896
 Months to Midpoint of Construct

Estimate Type: Conceptual Construction
 Preliminary (w/o plans) Change Order
 Design Development @ _____ % Complete

Spec. No.	Item No.	Description	Qty	Units	Materials \$/Unit	Materials Total	Installation \$/Unit	Installation Total	Sub-contractor \$/Unit	Sub-contractor Total	Total
DIVISION 1 -											
		Mobilization	1	LS			15,000.00	15,000			15,000
		Insurance, Bonds, Etc.	1	LS			15,000.00	15,000			15,000
		Environmental	1	LS			10,000.00	10,000			10,000
		Testing and Startup	1	LS			15,000.00	15,000			15,000
		Demolition	1	LS					25,000	25,000	25,000
		Potholing	1	LS					3,000	3,000	3,000
		Booster Pump Pedestals	4.50	CY	600.00	2,700	500.00	2,250			4,950
		Protective Coatings	1	LS					15,000	15,000	15,000
		125 HP Booster Pump	4	EA	75,000.00	300,000	30,000.00	120,000			420,000
		16" DI Pipe	50	LF	96.00	4,800	48.00	2,400			7,200
		16"x12" Reducer	2	EA	3,500.00	7,000	500.00	1,000			8,000
		16"x12" Tees	8	EA	5,000.00	40,000	750.00	6,000			46,000
		16" Flange	2	EA	1,600.00	3,200	800.00	1,600			4,800
		12" DI Pipe	160	LF	54.00	8,640	54.00	8,640			17,280
		12" 90 Deg. Elbow	9	EA	1,400.00	12,600	200.00	1,800			14,400
		12" Check Valve	6	EA	4,650.00	27,900	750.00	4,500			32,400
		12" Surge Anticipation Valve	1	EA	3,500.00	3,500	750.00	750			4,250
		12" Valve	12	EA	1,700.00	20,400	200.00	2,400			22,800
		12" Tee	2	EA	2,100.00	4,200	300.00	600			4,800
		12" 45 Deg. Elbow	1	EA	1,200.00	1,200	200.00	200			1,400
		Meter	1	EA	5,800.00	5,800	650.00	650			6,450
		2" Elec. Conduit	100	LF					20		
		VFD	4	EA					20,000	80,000	80,000
		Standby Diesel Generator	1	EA					145,000	145,000	145,000
		Instrumentation and Controls	1	LS					40,000	40,000	40,000
		Electrical, MCC	1	LS					185,000	185,000	185,000
		SCADA	1	LS					70,000	70,000	70,000
		30'x50' Building CMU Wall	1,500	SF					50	75,000	75,000
		Booster Pump Railing System	1	LS	35,000.00	35,000			35,000	35,000	70,000
		Subtotals				476940.00		207790.00		673000.00	1357730.00
		Division 1 Costs	@								
		Subtotals				476940.00		207790.00		673000.00	1357730.00
		Taxes - Materials Costs	@	8.75%		41732.25					41732.25
		Subtotals				518672.25		207790.00		673000.00	1399462.25
		Taxes - Labor Costs	@								
		Subtotals				518672.25		207790.00		673000.00	1399462.25
		Contractor Markup for Sub	@	15%						100950.00	100950.00
		Subtotals				518672.25		207790.00		773950.00	1500412.25
		Contractor OH&P	@	15%		77800.84		31168.50			108969.34
		Subtotals				596473.09		238958.50		773950.00	1609381.59
		Estimate Contingency	@	25%							402345.40
		Subtotals									2011726.98
		Escalate to Midpoint of Construct	@								
		Estimated Bid Cost									\$ 2,011,727
		Total Estimate									2,011,730

Estimate Accuracy	
+15%	-10%

Estimated Range of Probable Cost		
+15%	Total Est.	-10%
\$2,313,490	\$2,011,730	\$1,810,557

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: La Vista Base Case
 Street Name: La Vista, Robertson, Stanley, Garfield
 Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 137,798.40
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	1320	Ft	\$ 132.00	\$ 174,240.00
14-inch	1320	Ft	\$ 154.00	\$ 203,280.00
16-inch		Ft	\$ 176.00	\$ -
18-inch	5020	Ft	\$ 198.00	\$ 993,960.00
20-inch		Ft	\$ 220.00	\$ -
24-inch	750	Ft	\$ 264.00	\$ 198,000.00
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	10	Ea	\$ 3,600.00	\$ 36,000.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch	2	Ea	\$ 6,000.00	\$ 12,000.00
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 1,860,278.40
Contingencies			25%	\$ 465,069.60
Subtotal				\$ 2,325,348.00
Engineering, Admin, and Legal			15%	\$ 348,802.20
Subtotal				\$ 2,674,150.20
Environmental			10%	\$ 267,415.02
Estimated Cost				\$ 2,941,565.22

Rounded to:	\$ 2,942,000.00
--------------------	------------------------

OPINION OF PROBABLE CONSTRUCTION COST

KENNEDY/JENKS CONSULTANTS

Project: Carmichael Water District Water Master Plan

Prepared By: MV/ARP

Building, Area: La Vista Tank Rehabilitation - Tank Replacement

Date Prepared: 25-Jun-14

K/J Proj. No. 1370020

Estimate Type: Conceptual Construction
 Preliminary (w/o plans) Change Order
 Design Development @ _____ % Complete

Current at ENR 10,896
 Escalated to ENR 10,896
 Months to Midpoint of Construct _____

Spec. No.	Item No.	Description	Qty	Units	Materials \$/Unit	Materials Total	Installation \$/Unit	Installation Total	Sub-contractor \$/Unit	Sub-contractor Total	Total
DIVISION 1 - _____											
		Mobilization	1	LS			50,000.00	50,000			50,000
		Insurance, Bonds, Etc.	1	LS			25,000.00	25,000			25,000
		Environmental	1	LS			10,000.00	10,000			10,000
		Conduct Dewatering	24	HRS			150.00	3,600			3,600
		Demolish Existing Tank	1	LS					175,000	175,000	175,000
		Install New Tank	3,000,000	GAL	0.35	1,050,000	0.30	900,000			1,950,000
		12" DI Pipe From Well To Tank	150	LF	54.00	8,100	54.00	8,100			16,200
		24" DI Pipe from Tank to Booster	100	LF	75.00	7,500	54.00	5,400			12,900
		24" 90 Elbow	2	EA	1,400.00	2,800	500.00	1,000			3,800
		24" 45 Elbow	2	EA	1,200.00	2,400	500.00	1,000			3,400
		24" Check Valve	2	EA	4,650.00	9,300	1,200.00	2,400			11,700
		24" Valve	2	EA	2,500.00	5,000	600.00	1,200			6,200
		24" Tee	2	EA	2,100.00	4,200	300.00	600			4,800
		Install Int. Epoxy Coating (3 Coats)	36,174	SF	2.00	72,348	3.00	108,522			180,870
		Install Int. Cathodic Protection	1	LS					75,000	75,000	75,000
		Install Ext. Epoxy Coating	24,869	SF	1.50	37,304	2.00	49,738			87,042
		Install Ext. Polyurethane Coating	24,869	SF	1.50	37,304	2.00	49,738			87,042
		Grading	15,000	SF			2.00	30,000			30,000
		18" Storm Darin		LF							
		Sump	1	EA							
		Paving (La Vista)		SF							
		Fencing		LF							
		Subtotals				1236255.00		1246298.00		250000.00	2732553.00
		Division 1 Costs @									
		Subtotals				1236255.00		1246298.00		250000.00	2732553.00
		Taxes - Materials Costs @ 8.75%				108172.31					108172.31
		Subtotals				1344427.31		1246298.00		250000.00	2840725.31
		Taxes - Labor Costs @									
		Subtotals				1344427.31		1246298.00		250000.00	2840725.31
		Contractor Markup for Sub @ 15%							37500.00	37500.00	37500.00
		Subtotals				1344427.31		1246298.00		287500.00	2878225.31
		Contractor OH&P @ 15%				201664.10		186944.70			388608.80
		Subtotals				1546091.41		1433242.70		287500.00	3266834.11
		Estimate Contingency @ 25%									816708.53
		Subtotals									4083542.64
		Escalate to Midpoint of Construct @									
		Estimated Bid Cost									\$ 4,083,543
		Total Estimate									4,083,550

Estimate Accuracy	
+15%	-10%

Estimated Range of Probable Cost		
+15%	Total Est.	-10%
\$4,696,083	\$4,083,550	\$3,675,195

Appendix A

Membrane Technical Memorandum

22 May 2015

Technical Memorandum

To: Carmichael Water District
From: Todd Reynolds, P.E., Kennedy/Jenks Consultants
Subject: Membrane Technology Update and Potential Replacement Costs
K/J 13700020.00

1. Introduction

The Carmichael Water District Bajamont Water Treatment Plant (WTP) has primary, secondary and tertiary membrane filter systems. The membranes are manufactured by Memcor/Evoqua (previously Memcor/Siemens). The primary treatment membrane process includes two (2) trains of polypropylene (PPE) skid mounted membrane treatment units with eight (8) Memcor 90M10C skids per train and 90 membrane elements per skid. The primary membrane system has a design capacity of 22 million gallons per day (mgd).

This memorandum describes recent innovations with membrane filter (MF) technology and provides a potential conceptual level cost for future potential membrane system replacement for the Carmichael Water District.

2. Membrane System Technology Update

The Bajamont WTP has been in operation since 2003 with the Memcor PPE membrane elements. The Memcor PPE membrane element life is approximately 10 years. The Memcor system skid that holds the elements is expected to have a life of 20 or more years. In the past few years, the following important developments in the MF system marketplace have occurred and should be incorporated into a future evaluation of rehabilitating or potentially replacing the Memcor MF system:

- Different polymeric MF systems have had varied successes and challenges with membrane element fiber breakage. Asahi elements supplied by Pall have demonstrated low fiber breakage and provide a robust system. Other MF suppliers have focused on strengthening their membranes to reduce fiber breakage and associated maintenance costs.
- The BASF-Inge multi-bore polymeric MF element and system has emerged as a robust, reliable polymeric fiber, with wide experience in Europe and China. These combine the greater durability of ceramic elements with the lower costs of polymeric elements.
- Robust ceramic membranes are being used for municipal water systems in Japan and are anticipated to have an element life of up to 20 years. The PWN configuration of

Technical Memorandum

Carmichael Water District

22 May 2015

13700020.00



Page 2

Metawater ceramic elements has reduced system costs, so that ceramic membranes are more cost competitive with polymeric MF systems.

- System integrators, such as H2O-Innovation, are developing systems that could use MF elements from different manufacturers, such as Toray, Asahi, or others. This could permit competitive bids for replacement membranes.

Table 1 presents a summary of robust pressure membrane systems that could be evaluated for future replacement at the Bajamont WTP. These membrane systems provide benefits including membrane fiber strength and reliability, membrane and system integrator experience, and approval by CDPH as an alternative filtration technology. Table 1 shows a picture of the membrane elements, summarizes the materials and critical configuration differences, and provides important advantages of each system to help explain the differences between the MF systems.

Table 1: Overview of Robust MF System Characteristics and Advantages

Membrane Systems	Picture of Membrane Element	Technical Characteristics	Advantages of Membrane System
PWN CeraMac System with MetaWater Ceramic Elements		Titanium and aluminum oxide ceramic materials. Multi-bore filter element. Inside-out flow path.	Most robust element. No fiber breakage. Hydrophilic chemistry resists fouling. Longest expected element life.
H ₂ O Innovation System with BASF-Inge Polymeric Elements		Polyethersulfone (PES) polymeric membrane element. Multi-bore fiber (7 flow channels in single fiber). Fibers in pressure element. Inside-out flow path.	Very robust element. No reported fiber breakage in facilities. Hydrophilic chemistry resists fouling. Inside-out path reduces abrasion and solids packing potential.


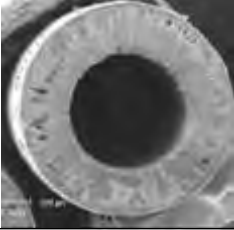
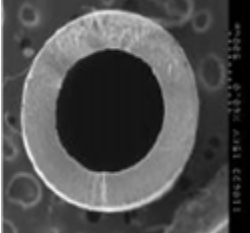
Technical Memorandum

Carmichael Water District

22 May 2015

13700020.00

Page 3

Membrane Systems	Picture of Membrane Element	Technical Characteristics	Advantages of Membrane System
Pall System with Asahi Polymeric Elements		Polyvinylidene-fluoride (PVDF) polymeric membrane element. Symmetrical single fibers. Outside-In flow path.	Robust element. Low fiber breakage rates. Extensive system and element experience.
Memcor System with Memcor L20N Element		Polyvinylidene-fluoride (PVDF) polymeric membrane element. 2-layer composite single fibers. Outside-In flow path.	The version N element is thicker and stronger than earlier Memcor elements. Lower fiber breakage but not as much experience with new element.
H ₂ O Innovation System with Toray Polymeric Elements		Polyvinylidene-fluoride (PVDF) polymeric membrane element. 2-layer composite single fibers. Outside-In flow path.	Robust element. Low fiber breakage rates. Element performance is equal to or better than Asahi. System could accommodate different elements in the future.

Each MF system presented above, has an integrator company that provides the overall system and a specific membrane element that the system uses. For example, in the Pall/Asahi MF system, Pall is the integrator and they exclusively use an Asahi polymeric element. The integrator H₂O-Innovation can provide different systems with different elements, such that future element change-outs could be competitively bid.

3. Potential Cost for Future System Replacement

As the Memcor skid systems age, the condition of the valves, connectors, plastic components, instruments, etc. should be evaluated, and the associated maintenance efforts quantified, to determine the most cost effective long-term approach to rehabilitate or potentially replace the Memcor MF system. Alternatives for future upgrades to the primary MF system include:

- Memcor PPE elements could be installed in the existing Memcor skids.

Technical Memorandum

Carmichael Water District

22 May 2015

13700020.00

Page 4

- Memcor PVDF elements designed to replace the PPE elements could be installed in the existing Memcor skids.
- New configuration of Memcor PVDF elements and new Memcor skid could replace the existing skids.
- More robust membrane elements and associated skids could replace the existing skids.

The sixteen Memcor 90M10C skids could potentially be replaced with fewer higher capacity skids that use higher production membrane elements.

Based on recent (2014) membrane system competitive cost proposals, the conceptual level potential equipment and installation costs for a new polymeric, 22-mgd primary membrane system to replace the existing Memcor system could be in the range of \$6.8M to \$7.4M. Ceramic membranes would have a higher capital cost based on current (2014) system costs. Costs for ceramic systems are expected to continue to decrease, relative to polymeric systems, in the future.

Appendix B

Capital Improvement Plan

B.1

Meter Life Cycle Cost

Life cycle cost for Meter Replacement						Replacement	# of replace	Annl Replace	11 Year Cycle Meter Cost
Size	# Class	Meter Cost	Meter Total Cost	Replace Labor	Total Cost	Cost/meter	11 year cycle	Cost	(No Labor)
0.75	251	\$ 142.00	\$ 35,642.00	\$ 31,375.00	\$ 67,017.00	\$ 267.00	23	\$ 6,092.45	\$ 3,240.18
1.0	10,645	\$ 161.00	\$ 1,713,845.00	\$ 1,330,625.00	\$ 3,044,470.00	\$ 286.00	968	\$ 276,770.00	\$ 155,804.09
1.5	350	\$ 364.50	\$ 127,575.00	\$ 52,500.00	\$ 180,075.00	\$ 514.50	32	\$ 16,370.45	\$ 11,597.73
2.0	295	\$ 473.00	\$ 139,535.00	\$ 44,250.00	\$ 183,785.00	\$ 623.00	27	\$ 16,707.73	\$ 12,685.00
3.0	14	\$ 2,106.00	\$ 29,484.00	\$ 8,400.00	\$ 37,884.00	\$ 2,706.00	1	\$ 3,444.00	\$ 2,680.36
4.0	76	\$ 2,886.00	\$ 219,336.00	\$ 91,200.00	\$ 310,536.00	\$ 4,086.00	7	\$ 28,230.55	\$ 19,939.64
6.0	25	\$ 4,781.00	\$ 119,525.00	\$ 37,500.00	\$ 157,025.00	\$ 6,281.00	2	\$ 14,275.00	\$ 10,865.91
8.0	4	\$ 6,845.00	\$ 27,380.00	\$ 8,800.00	\$ 36,180.00	\$ 9,045.00	1	\$ 9,045.00	\$ 6,845.00
Fire	101	\$ 4,200.00	\$ 424,200.00	\$ 242,400.00	\$ 721,600.00	\$ 7,144.55	10	\$ 71,445.54	\$ 42,000.00
Cons	110	\$ 250.00	\$ 27,500.00	\$ 27,500.00	\$ 55,000.00	\$ 500.00	10	\$ 5,000.00	\$ 2,500.00
Total	11871		\$ 2,864,022.00	\$ 1,604,650.00	\$ 4,793,572.00	\$ 403.81	1043	\$ 421,168.86	\$ 268,157.91
Recommendation: Do a meter life cycle value analysis that optimizes service life and replacement schedule.									

B.2

Vehicles, Equipment, and Buildings

Carmichael Water District - 100 Year Corp. Plan

	I. Distribution									II. Customer Service				III. Administrative					IV. Water Treatment							Total Annual Cost			
	Warehouse Totals	Wash Rack Totals	Parking Garage Totals	Solar Carport Totals	Other Corp Yard Totals	Power Tools Totals	Vehicles Totals	Equipment Totals	Total	Furniture/Office Equip.	Vehicles	Field Equipment	Meter Equipment	Total	Computers	Security	District Office	Furniture	Total	Wells	Treatment Plant	Vehicles	Reservoirs (a)	Equip Instrum/tools	Computers/SCADA		Furniture	Security	Total
Purchase Cost	260,699	277,624	522,649	215,530	47,796	113,758	448,239	549,666	2,435,961	24,009	79,224	3,102	7,390	113,725	1,365,333	12,000	1,805,603	110,576	3,293,512	1,255,000	26,807,990	107,304	1,573,000	35,000	198,679	6,100	2,100	29,985,173	\$ 35,828,371
2010 Cost	327,626	297,058	559,235	220,454	53,021	128,597	637,120	615,591	2,838,702	33,656	110,217	4,210	7,900	155,983	1,163,580	15,000	2,260,646	65,035	3,504,261	9,000,000	30,024,948	121,626	3,017,000	52,000	208,400	6,700	2,300	42,432,974	\$ 48,931,920
2016	9,515	0	3,745	12,198	0	9,500	0	41,407	76,365	0	0	0	1,500	1,500	18,722	28,524	3,251	50,497	55,500	1,014,000	41,419	15,750	5,750	63,300	1,700		1,091,000	\$ 1,219,362	
2017	0	0	0	0	0	5,715	44,710	83,538	133,963	0	4,210	6,400	10,610	51,397	4,303	3,251	58,951	10,500	50,000	41,419	15,750	15,750		63,300	1,700	2,300	182,669	\$ 386,193	
2018	14,306	0	0	0	9,250	17,979	85,000	120,000	246,535	5,000	20,303	0	25,303	20,838	10,792	3,251	34,881	30,500	50,000	43,098	15,750	15,750		1,000		2,300	142,648	\$ 449,367	
2019	0	0	86,338	0	0	11,200	78,000	82,000	257,538	0	0	0	0	71,640	1,500	3,251	76,391	900,000	50,000		15,750	15,750		11,000			976,750	\$ 1,310,679	
2020	17,548	28,413	150,956	56,840	16,861	9,500	156,000	91,437	527,555	0	0	0	0	46,800	1,500	3,251	51,551	65,500	4,877,691		27,750	27,750					4,970,941	\$ 5,550,047	
2021	0	0	0	0	0	9,500	85,000	1,899	96,399	0	0	0	0	18,722	7,200	3,251	29,173	10,500	250,000		15,750	15,750					276,250	\$ 401,822	
2022	118,930	0	0	1,926	0	5,000	22,355	125,500	273,711	0	0	0	0	31,887	1,500	3,251	36,638	10,500	50,000		15,750	15,750		7,800			84,050	\$ 394,399	
2023	1,578	0	0	0	0	8,905	0	48,956	59,439	5,000	0	6,400	11,400	40,328	1,500	3,251	45,079	30,500	50,000		15,750	15,750		1,000			97,250	\$ 213,168	
2024	0	0	29,384	12,198	0	27,800	25,960	41,051	136,393	0	49,308	0	49,308	61,640	1,500	3,251	66,391	10,500	50,000	18,197	10,000	10,000		18,000			106,697	\$ 358,789	
2025	14,124	140,581	0	0	0	13,132	140,095	3,654	311,586	0	40,606	0	40,606	273,300	15,000	144,750	3,251	436,301	10,500	1,014,000	18,911	15,750	15,750				1,059,161	\$ 1,847,654	
2026	15,300	0	0	0	0	10,040	78,000	82,000	185,340	0	0	1,500	1,500	31,171	18,877	3,251	53,299	10,500	50,000		15,750	15,750					76,250	\$ 316,389	
2027	0	1,284	0	0	0	5,000	200,710	136,079	343,073	0	4,210	0	4,210	69,635	1,500	3,251	74,386	30,500	50,000	41,419	600,000	600,000		3,300	5,000	2,300	732,519	\$ 1,154,188	
2028	13,482	0	0	0	0	5,000	0	4,916	23,398	5,000	20,303	6,400	31,703	27,100	1,500	3,251	31,851	65,500	50,000	43,098	15,750	5,000	1,000				180,348	\$ 267,300	
2029	17,588	0	0	1,926	13,749	5,715	0	0	38,978	0	0	0	0	62,929	1,500	3,251	67,680	80,500	50,000		640,000	12,000	11,000				793,500	\$ 900,158	
2030	42,816	0	0	0	0	10,800	0	71,000	124,616	27,057	0	0	27,057	33,300	33,900	3,251	70,451	75,500	1,014,000		20,000	22,000					1,131,500	\$ 1,353,624	
2031	3,814	0	3,745	0	0	9,500	85,000	0	102,059	0	0	0	0	25,520	28,524	3,251	57,295	75,500	50,000		15,750	7,250					148,500	\$ 307,854	
2032	69,718	0	0	12,198	9,095	9,794	22,355	75,000	198,160	0	0	0	0	51,397	4,303	3,251	58,951	55,500	50,000		15,750	5,750	63,300	1,700			192,000	\$ 449,111	
2033	0	28,413	0	0	0	5,000	78,000	82,000	193,413	5,000	0	6,400	11,400	27,100	10,792	3,251	41,143	10,500	50,000		15,750	15,750		1,000			77,250	\$ 323,206	
2034	14,306	0	0	0	0	5,000	181,960	65,500	266,766	0	49,308	0	49,308	48,640	1,500	3,251	53,391	10,500	50,000	18,197	22,000	22,000		11,000			111,697	\$ 481,162	
2035	0	0	0	1,926	0	27,800	140,095	3,360	173,181	0	40,606	0	40,606	46,800	15,000	1,500	3,251	66,551	30,500	1,104,000	18,911	15,750	15,750				1,169,161	\$ 1,449,499	
2036	0	0	0	0	0	18,090	85,000	89,407	192,497	0	0	0	0	25,390	1,500	3,251	30,141	10,500	50,000		15,750	15,750		7,600	2,300		86,150	\$ 308,788	
2037	0	126,780	0	0	4,066	5,000	44,710	90,538	271,094	0	4,210	1,500	5,710	50,887	1,500	3,251	55,638	10,500	50,000	41,419	15,750	15,750		3,300			120,969	\$ 453,411	
2038	29,424	0	0	47,080	0	17,857	0	0	94,361	5,000	20,303	6,400	31,703	27,600	1,500	3,251	32,351	10,500	50,000	43,098	15,750	15,750		1,000			120,348	\$ 278,763	
2039	1,578	1,284	86,338	0	0	5,000	0	0	94,200	0	0	0	0	48,640	1,500	3,251	53,391	30,500	250,000		15,750	15,750		11,000			307,250	\$ 454,841	
2040	17,548	0	117,251	69,038	13,261	15,740	78,000	7,781	318,619	0	0	0	0	40,043	196,809	3,251	240,103	10,500	4,877,691		12,000	12,000					4,900,191	\$ 5,458,913	
2041	13,482	0	33,705	0	0	9,500	241,000	34,068	331,755	0	0	0	0	32,172	7,200	3,251	42,623	10,500	1,062,011		15,750	15,750					1,088,261	\$ 1,462,639	
2042	118,930	0	0	1,926	0	5,379	22,355	34,000	182,590	0	0	0	0	50,897	1,500	3,251	55,648	10,500	50,000		22,000	22,000		7,800			90,300	\$ 328,538	
2043	0	0	0	0	0	8,905	0	35,787	44,692	5,000	0	6,400	11,400	43,740	1,500	3,251	48,491	915,000	50,000		17,720,000	1,000					2,693,000	\$ 2,797,583	
2044	6,840	0	0	0	0	5,000	25,960	123,051	160,851	0	49,308	0	49,308	57,600	1,500	3,251	62,351	920,000	50,000	18,197	775,000	5,000	11,000				1,779,197	\$ 2,051,707	
2045	32,976	0	0	0	0	10,800	140,095	22,654	206,525	0	40,606	0	40,606	280,038	15,000	33,900	332,189	900,000	1,014,000	18,911	20,000	12,000					1,967,211	\$ 2,546,531	
2046	0	28,413	3,745	0	0	32,300	0	82,000	146,458	0	0	0	0	28,833	28,524	3,251	60,608	55,500	50,000		15,750	22,000		5,000			148,250	\$ 355,316	
2047	3,814	0	0	0	0	12,875	122,710	145,579	284,978	0	4,210	1,500	5,710	51,397	4,303	3,251	58,951	10,500	50,000	41,419	15,750	7,250	63,300	1,700			189,919	\$ 539,558	
2048	2,675	140,581	0	12,198	9,250	5,000	156,000	0	325,704	5,000	20,303	6,400	31,703	18,640	10,792	3,251	32,683	30,500	50,000	43,098	15,750	5,750		8,600			153,698	\$ 543,788	
2049	0	0	83,625	1,926	0	5,000	0	31,500	122,051	0	0	0	0	50,838	1,500	3,251	55,589	10,500	50,000		15,750	15,750		11,000			87,250	\$ 264,890	
2050	29,606	0	0	0	3,600	10,215	0	0	43,421	0	0	0	0	46,300	144,750	3,251	194,301	10,500	1,014,000		15,750	15,750					1,040,250	\$ 1,277,972	
2051	14,124	1,284	0	0	0	9,757	85,000	0	110,165	0	0	0	0	31,722	18,877	3,251	53,850	10,500	50,000		15,750	15,750					76,250	\$ 240,265	
2052	0	0	0	0	9,095	5,000	107,355	38,916	160,366	0	0	0	0	37,897	1,500	3,251	42,648	30,500	50,000		15,750	15,750		3,300			99,5		

Distribution Warehouse

	Purchase Cost	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Electrical	28,500	30,495															
Locker Rooms	13,370	14,306															
Roll Up Doors x6		32,000							20,000								
Plumbing	4,250	4,548															
Painting/Block sealant	12,600	13,482						25,000									
Furniture	6,500	15,300					15,300										
Evaporative Cooler x8	4,792	6,840							6,840								
Hvac Units x2	19,160	20,501													20,501		
Gas Space Heaters x4		2,236											8,800				
Roofing	91,990	98,429								100,000							
Lighting	13,200	14,124			14,124												
Flooring	8,500	9,095						9,095									
Cabinets/Shelving	7,800	8,346						8,346									
Windows and Doors	16,400	17,548											17,548				
Security System	2,500	2,675							2,675								
Ice Maker	1,300	1,578						1,578								1,578	
Fire Cabinets	2,400	3,000															
Security System	10,500	15,000					15,000										
Meter Test Bench	16,437	17,588															
Boot Dreyers	500	535						535									
Warehouse Total	260,699	327,626	0	0	14,124	0	30,300	44,554	29,515	100,000	0	0	26,348	0	20,501	1,578	0

Wash Rack

	Purchase Cost	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Paving	131,384	140,581															
Concrete	20,300	21,721															
Sewer and Storm Drain	89,686	95,964															
Electrical	8,500	9,095															
Mechanical	26,554	28,413											28,413				
Painting	1,200	1,284						1,284									
Wash Rack Total	277,624	297,058	0	0	0	0	0	1,284	0	0	0	0	28,413	0	0	0	0

CY Parking Garage & Spoils Bldg.

	Purchase Cost	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Metal Misc	14,380	15,387															
Electrical	31,500	33,705											33,705				
Block Masonry	113,925	121,900										50,000					
Concrete & Rebar	74,200	79,394															
Roll Up Doors x4	20,475	21,908										21,908					
Tile Roofing	36,312	38,854															
Built Up Roofing	27,462	29,384															29,384
Block Fence	31,100	33,277															
Metal Gates w/Openers	16,000	17,120										17,120					
Irr. & Landscape	23,840	25,509										25,509					
Misc. Items	20,375	21,801										21,801					
Paving	109,580	117,251											117,251				
Painting	3,500	3,745							30,000								
Parking Garage total	522,649	559,235	0	0	0	0	0	0	30,000	0	0	136,338	150,956	0	0	0	29,384

Distribution Warehouse

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Electrical								30,495										
Locker Rooms										14,306								
Roll Up Doors x6								32,000										
Plumbing								4,548										
Painting/Block sealant				13,482													13,482	
Furniture		15,300												15,300				
Evaporative Cooler x8						6,840												
Hvac Units x2																		20,501
Gas Space Heaters x4							2,236											
Roofing																		98,429
Lighting	14,124													14,124				
Flooring						9,095												
Cabinets/Shelving						8,346												
Windows and Doors																		17,548
Security System								2,675										
Ice Maker							1,578								1,578			
Fire Cabinets						3,000												
Security System						15,000												
Meter Test Bench					17,588													
Boot Dreyers						535												
Warehouse Total	14,124	15,300	0	13,482	17,588	42,816	3,814	69,718	0	14,306	0	0	0	29,424	1,578	17,548	13,482	118,930

Wash Rack

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Paving	140,581																	
Concrete													21,721					
Sewer and Storm Drain													95,964					
Electrical													9,095					
Mechanical									28,413									
Painting			1,284												1,284			
Wash Rack Total	140,581	0	1,284	0	0	0	0	0	28,413	0	0	0	126,780	0	1,284	0	0	0

CY Parking Garage & Spoils Bldg.

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Metal Misc																		
Electrical																		33,705
Block Masonry																		
Concrete & Rebar																		
Roll Up Doors x4															21,908			
Tile Roofing																		
Built Up Roofing																		
Block Fence																		
Metal Gates w/Openers															17,120			
Irr. & Landscape															25,509			
Misc. Items															21,801			
Paving																117,251		
Painting							3,745											
Parking Garage total	0	0	0	0	0	0	3,745	0	0	0	0	0	0	0	86,338	117,251	33,705	0

Distribution Warehouse

	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060
Electrical								14,306										
Locker Rooms																		
Roll Up Doors x6																		
Plumbing												13,482						
Painting/Block sealant																		
Furniture								15,300										
Evaporative Cooler x8		6,840														6,840		
Hvac Units x2																		
Gas Space Heaters x4					2,236													
Roofing																		
Lighting									14,124									
Flooring			9,095															9,095
Cabinets/Shelving			8,346															8,346
Windows and Doors																		17,548
Security System							2,675											
Ice Maker					1,578								1,578					
Fire Cabinets																		3,000
Security System			15,000															15,000
Meter Test Bench																	17,588	
Boot Dreyers			535															535
Warehouse Total	0	6,840	32,976	0	3,814	2,675	0	29,606	14,124	0	0	13,482	1,578	0	0	6,840	17,588	53,524

Wash Rack

	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060
Paving						140,581												
Concrete																		
Sewer and Storm Drain																		
Electrical																		
Mechanical				28,413														28,413
Painting									1,284									
Wash Rack Total	0	0	0	28,413	0	140,581	0	0	1,284	0	0	0	0	0	0	0	28,413	0

CY Parking Garage & Spoils Bldg.

	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060
Metal Misc							15,387											
Electrical																		
Block Masonry																		121,900
Concrete & Rebar																		79,394
Roll Up Doors x4																		21,908
Tile Roofing											38,854							
Built Up Roofing											29,384							
Block Fence																		33,277
Metal Gates w/Openers																		17,120
Irr. & Landscape																		25,509
Misc. Items																		21,801
Paving																		117,251
Painting				3,745														3,745
Parking Garage total	0	0	0	3,745	0	0	83,625	0	0	0	0	0	0	0	0	0	320,909	120,996

Distribution Warehouse

	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078
Electrical		30,495																
Locker Rooms						14,306												
Roll Up Doors x6		32,000																
Plumbing		4,548																
Painting/Block sealant							13,482											
Furniture		15,300												15,300				
Evaporative Cooler x8												6,840						
Hvac Units x2		20,501																
Gas Space Heaters x4			2,236															
Roofing				98,429														
Lighting				14,124													14,124	
Flooring															9,095			
Cabinets/Shelving															8,346			
Windows and Doors																		
Security System				2,675														
Ice Maker			1,578								1,578							
Fire Cabinets																		
Security System															15,000			
Meter Test Bench																		
Boot Dreyers															535			
Warehouse Total	0	102,844	3,814	115,228	0	14,306	13,482	0	0	0	1,578	6,840	0	15,300	32,976	0	14,124	0

Wash Rack

	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078
Paving																		
Concrete							21,721											
Sewer and Storm Drain							95,964											
Electrical							9,095											
Mechanical												28,413						
Painting			1,284												1,284			
Wash Rack Total	0	0	1,284	0	0	0	126,780	0	0	0	140,581	28,413	0	0	1,284	0	0	0

CY Parking Garage & Spoils Bldg.

	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078
Metal Misc																		
Electrical		33,705																
Block Masonry																		
Concrete & Rebar																		
Roll Up Doors x4																		
Tile Roofing																		
Built Up Roofing														29,384				
Block Fence																		
Metal Gates w/Openers																		
Irr. & Landscape																		
Misc. Items																		
Paving																		
Painting															3,745			
Parking Garage total	0	33,705	0	0	0	0	0	0	0	0	0	0	0	29,384	3,745	0	0	0

Distribution Warehouse

	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096
Electrical														30,495				
Locker Rooms				14,306														
Roll Up Doors x6														32,000				
Plumbing														4,548				
Painting/Block sealant		13,482													13,482			
Furniture								15,300										
Evaporative Cooler x8								6,840										
Hvac Units x2				20,501														
Gas Space Heaters x4	2,236																2,236	
Roofing								98,429										
Lighting														14,124				
Flooring														9,095				
Cabinets/Shelving														8,346				
Windows and Doors		17,548																
Security System		2,675																2,675
Ice Maker	1,578								1,578								1,578	
Fire Cabinets														3,000				
Security System														15,000				
Meter Test Bench										17,588								
Boot Dreyers														535				
Warehouse Total	3,814	33,705	0	34,807	0	0	0	120,569	1,578	17,588	0	50,100	0	67,043	13,482	0	3,814	2,675

Wash Rack

	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096
Paving																		
Concrete																140,581		
Sewer and Storm Drain																		
Electrical																		
Mechanical							28,413											
Painting									1,284									
Wash Rack Total	0	0	0	0	0	0	28,413	0	1,284	0	0	0	0	0	0	140,581	0	0

CY Parking Garage & Spoils Bldg.

	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096
Metal Misc																		
Electrical				33,705														
Block Masonry																		
Concrete & Rebar																		
Roll Up Doors x4	21,908																	
Tile Roofing																		
Built Up Roofing																		
Block Fence																		
Metal Gates w/Openers	17,120																	
Irr. & Landscape	25,509																	
Misc. Items	21,801																	
Paving		117,251																
Painting												3,745						
Parking Garage total	86,338	117,251	0	33,705	0	0	0	0	0	0	0	3,745	0	0	0	0	0	0

Distribution Warehouse

	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110
Electrical														
Locker Rooms		14,306												
Roll Up Doors x6														
Plumbing														
Painting/Block sealant										13,482				
Furniture		15,300												15,300
Evaporative Cooler x8				6,840										
Hvac Units x2						20,501								
Gas Space Heaters x4												98,429		
Roofing														
Lighting							14,124							
Flooring									9,095					
Cabinets/Shelving									8,346					
Windows and Doors				17,548										
Security System														
Ice Maker							1,578							
Fire Cabinets														
Security System									15,000					
Meter Test Bench														
Boot Dreyers									535					
Warehouse Total	0	29,606	0	24,388	0	20,501	15,702	0	32,976	13,482	0	98,429	0	15,300

Wash Rack

	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110
Paving														
Concrete	21,721													
Sewer and Storm Drain	95,964													
Electrical	9,095													
Mechanical		28,413												
Painting			1,284											
Wash Rack Total	126,780	28,413	1,284	0	0	0	0	0	0	0	0	0	0	0

CY Parking Garage & Spoils Bldg.

	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110
Metal Misc			15,387											
Electrical						33,705								
Block Masonry													121,900	
Concrete & Rebar													79,394	
Roll Up Doors x4			21,908											
Tile Roofing			38,854											
Built Up Roofing			29,384											
Block Fence			33,277											
Metal Gates w/Openers			17,120											
Irr. & Landscape			25,509											
Misc. Items			21,801											
Paving				117,251										
Painting									3,745					
Parking Garage total	0	0	203,240	117,251	0	33,705	0	0	3,745	0	0	0	201,294	0

Solar Carport																	
	Purchase Cost	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
PV Panels x98	158,330	159,250											56,840				
Steel Structure	36,000	38,520															
Inverters	11,400	12,198							21,000								12,198
Electrical	8,000	8,560							#####								
Painting	1,800	1,926						1,926							1,926		
<i>Solar Carport Total</i>	<i>215,530</i>	<i>220,454</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,926</i>	<i>#####</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>56,840</i>	<i>0</i>	<i>1,926</i>	<i>0</i>	<i>12,198</i>
Other																	
	Purchase Cost	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Containment Pit	12,396	13,261											13,261				
Diesel 2000 Gallon Tank	12,850	13,749															
Gas 1000 Gallon	7,250	9,250							9,250								
100 Gallon Compressor	3,000	3,600								3,600							
Radio Tower	3,800	4,066															
Lighting	8,500	9,095			9,095												
<i>Other Corp Yard Totals</i>	<i>47,796</i>	<i>53,021</i>	<i>0</i>	<i>0</i>	<i>9,095</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,250</i>	<i>3,600</i>	<i>0</i>	<i>0</i>	<i>13,261</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Distribution Power Tools																	
	Purchase Cost	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Valve Exerciser x2	6,178	12,600									12,600						
Steel Road Plates x4	3,152	4,000															
Arrow Tool x2	7,360	7,875								7,875							
Shoring Box 6x6	4,481	4,794															
Cut off Saws x3	7,830	4,500		4,500				4,500						4,500			
Pipe Locators x6	16,200	22,800						22,800									22,800
Tapping Machine x3	5,320	6,200										6,200					
Tapping Machine AO	4,500	5,800								5,800							
Pipe Cutter x3	4,206	4,500											4,500				
Drill Press	229	379									379						
Grinders x3	340	540			540												
Battery Charger	149	257			257												
Work Lights	267	447			447												
Chain Saw	715	715		715						715							715
Pipe Tongs x3	2,831	3,190														3,190	
Hand Tools	50,000	50,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<i>Power Tools Total</i>	<i>113,758</i>	<i>128,597</i>	<i>5,000</i>	<i>10,215</i>	<i>6,244</i>	<i>5,000</i>	<i>5,000</i>	<i>32,300</i>	<i>5,000</i>	<i>19,390</i>	<i>17,979</i>	<i>11,200</i>	<i>9,500</i>	<i>9,500</i>	<i>5,000</i>	<i>8,905</i>	<i>27,800</i>
Distribution Vehicles																	
	Purchase Cost	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Unit #13 3500 Flat bed	30,573	29,135						29,135									
Unit #14 F150	21,301	22,355			22,355										22,355		
Unit # 16 Dump Truck	44,500	85,000															
Unit #18 F-550	62,214	78,000						85,000									
Unit #19 Dump Truck	56,782	85,000			78,000							78,000					
Unit #20 F-550	65,326	78,000									85,000						
Unit #21 F-550	65,326	78,000				78,000							78,000				
Unit #29 F150	20,492	22,355				78,000				22,355			78,000				
Unit #30 F-150	15,610	22,355								22,355							
<i>Vehicles Total</i>	<i>382,124</i>	<i>500,200</i>	<i>0</i>	<i>0</i>	<i>100,355</i>	<i>156,000</i>	<i>0</i>	<i>114,135</i>	<i>0</i>	<i>44,710</i>	<i>85,000</i>	<i>78,000</i>	<i>156,000</i>	<i>0</i>	<i>22,355</i>	<i>0</i>	<i>0</i>

Solar Carport	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
PV Panels x98																56,840		
Steel Structure														38,520				
Inverters								12,198								12,198		
Electrical														8,560				
Painting					1,926						1,926							1,926
<i>Solar Carport Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,926</i>	<i>0</i>	<i>0</i>	<i>12,198</i>	<i>0</i>	<i>0</i>	<i>1,926</i>	<i>0</i>	<i>0</i>	<i>47,080</i>	<i>0</i>	<i>69,038</i>	<i>0</i>	<i>1,926</i>
Other	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Containment Pit																13,261		
Diesel 2000 Gallon Tank					13,749													
Gas 1000 Gallon																		
100 Gallon Compressor																		
Radio Tower													4,066					
Lighting								9,095										
<i>Other Corp Yard Totals</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,749</i>	<i>0</i>	<i>0</i>	<i>9,095</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,066</i>	<i>0</i>	<i>0</i>	<i>13,261</i>	<i>0</i>	<i>0</i>
Distribution Power Tools	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Power Tools														12,600				
Valve Exerciser x2																		
Steel Road Plates x4																4,000		
Arrow Tool x2	7,875											7,875						
Shoring Box 6x6								4,794										
Cut off Saws x3		4,500					4,500					4,500					4,500	
Pipe Locators x6											22,800							
Tapping Machine x3																6,200		
Tapping Machine AO						5,800												
Pipe Cutter x3																		
Drill Press																		379
Grinders x3		540														540		
Battery Charger																		
Work Lights	257													257				
Chain Saw					715							715						
Pipe Tongs x3																		
Hand Tools	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<i>Power Tools Total</i>	<i>13,132</i>	<i>10,040</i>	<i>5,000</i>	<i>5,000</i>	<i>5,715</i>	<i>10,800</i>	<i>9,500</i>	<i>9,794</i>	<i>5,000</i>	<i>5,000</i>	<i>27,800</i>	<i>18,090</i>	<i>5,000</i>	<i>17,857</i>	<i>5,000</i>	<i>15,740</i>	<i>9,500</i>	<i>5,379</i>
Distribution Vehicles	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Unit #13 3500 Flat bed	29,135										29,135							
Unit #14 F150								22,355										22,355
Unit # 16 Dump Truck																		
Unit #18 F-550	85,000										85,000							
Unit #19 Dump Truck		78,000	78,000						78,000							78,000		
Unit #20 F-550			78,000									85,000						
Unit #21 F-550										78,000							78,000	
Unit #29 F150			22,355							78,000			22,355				78,000	
Unit #30 F-150			22,355										22,355					
<i>Vehicles Total</i>	<i>114,135</i>	<i>78,000</i>	<i>200,710</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,355</i>	<i>78,000</i>	<i>156,000</i>	<i>114,135</i>	<i>85,000</i>	<i>44,710</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>156,000</i>	<i>22,355</i>

	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060
Solar Carport																		
PV Panels x98																		56,840
Steel Structure																		
Inverters						12,198								12,198				
Electrical							1,926							1,926				
Painting																		
<i>Solar Carport Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,198</i>	<i>1,926</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,124</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>56,840</i>
Other																		
Containment Pit																		13,261
Diesel 2000 Gallon Tank																	13,749	
Gas 1000 Gallon						9,250												
100 Gallon Compressor								3,600										
Radio Tower																		
Lighting										9,095								
<i>Other Corp Yard Totals</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,250</i>	<i>0</i>	<i>3,600</i>	<i>0</i>	<i>9,095</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,749</i>	<i>13,261</i>
Distribution Power Tools																		
Power Tools																		
Valve Exerciser x2																		12,600
Steel Road Plates x4																		
Arrow Tool x2					7,875													7,875
Shoring Box 6x6																		
Cut off Saws x3				4,500					4,500					4,500				
Pipe Locators x6				22,800											22,800			
Tapping Machine x3																		
Tapping Machine AO			5,800															5,800
Pipe Cutter x3								4,500										
Drill Press																		
Grinders x3												540						
Battery Charger																		
Work Lights																		
Chain Saw	715							715		257								715
Pipe Tongs x3	3,190																	
Hand Tools	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<i>Power Tools Total</i>	<i>8,905</i>	<i>5,000</i>	<i>10,800</i>	<i>32,300</i>	<i>12,875</i>	<i>5,000</i>	<i>5,000</i>	<i>10,215</i>	<i>9,757</i>	<i>5,000</i>	<i>5,000</i>	<i>5,540</i>	<i>5,000</i>	<i>9,500</i>	<i>28,515</i>	<i>25,475</i>	<i>5,000</i>	<i>10,800</i>
Distribution Vehicles																		
Unit #13 3500 Flat bed			29,135										29,135					
Unit #14 F150										22,355								
Unit # 16 Dump Truck																		
Unit #18 F-550			85,000										85,000					
Unit #19 Dump Truck					78,000						78,000							78,000
Unit #20 F-550										85,000								
Unit #21 F-550						78,000							78,000					
Unit #29 F150					22,355	78,000							78,000		22,355			
Unit #30 F-150					22,355										22,355			
<i>Vehicles Total</i>	<i>0</i>	<i>0</i>	<i>114,135</i>	<i>0</i>	<i>122,710</i>	<i>156,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>107,355</i>	<i>78,000</i>	<i>0</i>	<i>270,135</i>	<i>0</i>	<i>44,710</i>	<i>0</i>	<i>0</i>	<i>78,000</i>

	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078
Solar Carport																		
PV Panels x98																		
Steel Structure																		38,520
Inverters				12,198								12,198						
Electrical																		8,560
Painting			1,926							1,926							1,926	
<i>Solar Carport Total</i>	<i>0</i>	<i>0</i>	<i>1,926</i>	<i>12,198</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,926</i>	<i>0</i>	<i>12,198</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,926</i>	<i>47,080</i>
Other																		
Containment Pit																		
Diesel 2000 Gallon Tank																		
Gas 1000 Gallon																		9,250
100 Gallon Compressor																		
Radio Tower																		4,066
Lighting												9,095						
<i>Other Corp Yard Totals</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,095</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,066</i>	<i>9,250</i>
Distribution Power Tools																		
Power Tools	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078
Valve Exerciser x2																		12,600
Steel Road Plates x4																		
Arrow Tool x2									7,875									
Shoring Box 6x6		4,794																
Cut off Saws x3	4,500					4,500					4,500						4,500	
Pipe Locators x6								22,800										
Tapping Machine x3	6,200																	
Tapping Machine AO															5,800			
Pipe Cutter x3																		
Drill Press						379												
Grinders x3								540										
Battery Charger																		
Work Lights				257														257
Chain Saw				715							715							715
Pipe Tongs x3			3															
Hand Tools	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<i>Power Tools Total</i>	<i>15,700</i>	<i>9,794</i>	<i>5,003</i>	<i>5,972</i>	<i>5,000</i>	<i>9,879</i>	<i>5,000</i>	<i>28,340</i>	<i>12,875</i>	<i>5,000</i>	<i>10,215</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>10,800</i>	<i>9,500</i>	<i>5,972</i>	<i>17,600</i>
Distribution Vehicles																		
2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	
Unit #13 3500 Flat bed					29,135													29,135
Unit #14 F150		22,355										22,355						
Unit # 16 Dump Truck																		
Unit #18 F-550					85,000													85,000
Unit #19 Dump Truck							78,000							78,000				78,000
Unit #20 F-550										85,000								78,000
Unit #21 F-550			78,000							78,000								78,000
Unit #29 F150			78,000							22,355								22,355
Unit #30 F-150										22,355								22,355
<i>Vehicles Total</i>	<i>0</i>	<i>22,355</i>	<i>156,000</i>	<i>0</i>	<i>114,135</i>	<i>0</i>	<i>122,710</i>	<i>0</i>	<i>0</i>	<i>241,000</i>	<i>0</i>	<i>22,355</i>	<i>0</i>	<i>78,000</i>	<i>114,135</i>	<i>0</i>	<i>200,710</i>	<i>0</i>

	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096
Solar Carport																		
PV Panels x98		56,840																
Steel Structure																		
Inverters		12,198								12,198								12,198
Electrical													1,926					
Painting						1,926							1,926					
<i>Solar Carport Total</i>	<i>0</i>	<i>69,038</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,926</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,198</i>	<i>0</i>	<i>0</i>	<i>1,926</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,198</i>
Other																		
Containment Pit		13,261																
Diesel 2000 Gallon Tank											13,749							
Gas 1000 Gallon																		
100 Gallon Compressor		3,600																
Radio Tower																		
Lighting														9,095				
<i>Other Corp Yard Totals</i>	<i>0</i>	<i>16,861</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,749</i>	<i>0</i>	<i>0</i>	<i>9,095</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Distribution Power Tools																		
Power Tools	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096
Valve Exerciser x2																		
Steel Road Plates x4		4,000																
Arrow Tool x2		7,875											7,875					
Shoring Box 6x6														4,794				
Cut off Saws x3			4,500					4,500					4,500					4,500
Pipe Locators x6	22,800											22,800						
Tapping Machine x3				6,200														
Tapping Machine AO												5,800						
Pipe Cutter x3																		
Drill Press												379						
Grinders x3				540														540
Battery Charger																		
Work Lights												257						
Chain Saw						715							715					
Pipe Tongs x3					3,190													
Hand Tools	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<i>Power Tools Total</i>	<i>27,800</i>	<i>16,875</i>	<i>9,500</i>	<i>11,740</i>	<i>8,190</i>	<i>5,715</i>	<i>5,000</i>	<i>9,500</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>34,236</i>	<i>18,090</i>	<i>9,794</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>10,040</i>
Distribution Vehicles																		
	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096
Unit #13 3500 Flat bed								29,135										29,135
Unit #14 F150				22,355										22,355				
Unit # 16 Dump Truck																		
Unit #18 F-550								85,000										85,000
Unit #19 Dump Truck			78,000															78,000
Unit #20 F-550																		
Unit #21 F-550						78,000							78,000					
Unit #29 F150						78,000			22,355				78,000					
Unit #30 F-150									22,355									
<i>Vehicles Total</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>22,355</i>	<i>0</i>	<i>156,000</i>	<i>114,135</i>	<i>0</i>	<i>44,710</i>	<i>163,000</i>	<i>0</i>	<i>0</i>	<i>156,000</i>	<i>22,355</i>	<i>0</i>	<i>0</i>	<i>192,135</i>	<i>0</i>

Solar Carport

	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110
PV Panels x98				56,840										
Steel Structure												38,520		
Inverters								12,198						
Electrical												8,560		
Painting		1,926							1,926					
<i>Solar Carport Total</i>	<i>0</i>	<i>1,926</i>	<i>0</i>	<i>56,840</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,198</i>	<i>1,926</i>	<i>0</i>	<i>0</i>	<i>47,080</i>		

Other

	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110
Containment Pit				13,261										
Diesel 2000 Gallon Tank														
Gas 1000 Gallon												9,250		
100 Gallon Compressor														3,600
Radio Tower											4,066			
Lighting														
<i>Other Corp Yard Totals</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,261</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,066</i>	<i>9,250</i>	<i>0</i>	<i>3,600</i>

Distribution Power Tools

	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110
Power Tools														
Valve Exerciser x2		12,600												
Steel Road Plates x4														
Arrow Tool x2						7,875								
Shoring Box 6x6														
Cut off Saws x3					4,500					4,500				
Pipe Locators x6				22,800										
Tapping Machine x3							6,200							
Tapping Machine AO									5,800					
Pipe Cutter x3														
Drill Press														
Grinders x3												540		
Battery Charger														
Work Lights							257							
Chain Saw		715					715							
Pipe Tongs x3							3,190							
Hand Tools	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<i>Power Tools Total</i>	<i>5,000</i>	<i>18,315</i>	<i>5,000</i>	<i>27,800</i>	<i>9,500</i>	<i>12,875</i>	<i>15,362</i>	<i>5,000</i>	<i>10,800</i>	<i>9,500</i>	<i>5,000</i>	<i>5,540</i>	<i>5,000</i>	<i>5,000</i>

Distribution Vehicles

	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110
Unit #13 3500 Flat bed								25,960						
Unit #14 F150						22,355			29,135					
Unit # 16 Dump Truck														
Unit #18 F-550									85,000					
Unit #19 Dump Truck						78,000							78,000	
Unit #20 F-550							85,000							
Unit #21 F-550		78,000							78,000					
Unit #29 F150	22,355	78,000							78,000		22,355			
Unit #30 F-150	22,355								25,960		22,355			
<i>Vehicles Total</i>	<i>44,710</i>	<i>156,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,355</i>	<i>85,000</i>	<i>25,960</i>	<i>296,095</i>	<i>0</i>	<i>44,710</i>	<i>0</i>	<i>78,000</i>	<i>0</i>

Equipment	Purchase Cost	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Unit 1Yard Loader	37,588	41,000								41,000							
Unit #JD-5 backhoe	65,450	82,000									82,000				82,000		
Unit #JD-6 Backhoe	65,457	82,000										82,000					
Unit#JD-7 Backhoe	66,627	82,000											82,000				
Unit#H Hyster Forklift	15,587	19,000									19,000						
Unit#T20 Compressor	8,000	13,450						13,450									
Unit#T22 Signal Board	3,896	9,500													9,500		
Unit#T26 Dtrencher	8,979	9,500									9,500						
Unit#t27 Trencher	8,584	9,500									9,500						
Unit#TK-24 Trail King	12,308	13,169														13,169	
Unit#T12 Trailer	6,590	7,051															7,051
Unit#TR-8 Trailer	1,215	1,300															
Unit#BT-6 Trailer	2,200	2,354															
Unit#DW Vac Ex	26,665	34,000							34,000						34,000		
Unit#DW-8 Vac Ex	32,167	34,000								34,000							34,000
Unit#JD Skid Steer	31,625	31,500															
Unit#v-1 Boring Machine	69,078	52,000															
Unit#v2 Vac Ex	21,307	22,579															
Unit#YM Mini Ex	35,532	28,000														28,000	
Unit TAR-1 Concr Saw	3,473	6,572											6,572				
Unit#WK Compactor	2,300	4,269							4,269								
Unit#WK Compactor	2,464	4,269								4,269							
Unit#WK Compactor	2,654	4,269								4,269							
Unit#P Power Pump	4,304	5,800														5,800	
Unit #R-1 Hydro Pump	3,388	1,987														1,987	
UnitWK-5 Viber Plate	1,200	1,899												1,899			
UNitWK Generator	1,007	1,569							1,569								
UnitWK6 Generator	1,007	1,569							1,569								
Unit#MQ Pump	1,810	1,680						1,680									
Unit MQ Pump	1,780	1,680						1,680									
Unit MR Welder	2,584	2,865															
Unit MR Welder	2,840	3,260											2,865				
													3,260				
<i>Toatl for Equipment</i>	<i>549,666</i>	<i>615,591</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,810</i>	<i>41,407</i>	<i>83,538</i>	<i>120,000</i>	<i>82,000</i>	<i>91,437</i>	<i>1,899</i>	<i>125,500</i>	<i>48,956</i>	<i>41,051</i>

Equipment	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Unit 1 Yard Loader								41,000										
Unit #JD-5 backhoe									82,000									
Unit #JD-6 Backhoe		82,000										82,000						
Unit#JD-7 Backhoe			82,000										82,000					
Unit#H Hyster Forklift						19,000												
Unit#T20 Compressor																		
Unit#T22 Signal Board				4,916												4,916		
Unit#T26 Dtrencher																	9,500	
Unit#t27 Trencher																	9,500	
Unit#TK-24 Trail King																	13,169	
Unit#T12 Trailer																		
Unit#TR-8 Trailer	1,300																	
Unit#BT-6 Trailer	2,354																	
Unit#DW Vac Ex								34,000										34,000
Unit#DW-8 Vac Ex										34,000								
Unit#JD Skid Steer			31,500							31,500								
Unit#v-1 Boring Machine						52,000												
Unit#v2 Vac Ex			22,579															
Unit#YM Mini Ex																		
Unit TAR-1 Concr Saw																		
Unit#WK Compactor												4,269						
Unit#WK Compactor													4,269					
Unit#WK Compactor													4,269					
Unit#P Power Pump																		
Unit #R-1 Hydro Pump																		
UnitWK-5 Viber Plate																	1,899	
UNitWK Generator												1,569						
UnitWK6 Generator												1,569						
Unit#MQ Pump											1,680							
Unit MQ Pump											1,680							
Unit MR Welder																2,865		
Unit MR Welder																3,260		
<i>Toatl for Equipment</i>	<i>3,654</i>	<i>82,000</i>	<i>136,079</i>	<i>4,916</i>	<i>0</i>	<i>71,000</i>	<i>0</i>	<i>75,000</i>	<i>82,000</i>	<i>65,500</i>	<i>3,360</i>	<i>89,407</i>	<i>90,538</i>	<i>0</i>	<i>0</i>	<i>7,781</i>	<i>34,068</i>	<i>34,000</i>

Equipment	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060
Unit 1 Yard Loader					41,000													
Unit #JD-5 backhoe		82,000											82,000					
Unit #JD-6 Backhoe				82,000										82,000				
Unit#JD-7 Backhoe					82,000										82,000			
Unit#H Hyster Forklift			19,000															19,000
Unit#T20 Compressor																		
Unit#T22 Signal Board										4,916								
Unit#T26 Dtrencher																		
Unit#t27 Trencher																		
Unit#TK-24 Trail King																		
Unit#T12 Trailer		7,051																
Unit#TR-8 Trailer			1,300															
Unit#BT-6 Trailer			2,354															
Unit#DW Vac Ex										34,000								
Unit#DW-8 Vac Ex		34,000										34,000						
Unit#JD Skid Steer							31,500											
Unit#v-1 Boring Machine												52,000						
Unit#v2 Vac Ex					22,579													
Unit#YM Mini Ex	28,000																	
Unit TAR-1 Concr Saw													6,572					
Unit#WK Compactor														4,269				
Unit#WK Compactor															4,269			
Unit#WK Compactor															4,269			
Unit#P Power Pump	5,800																	
Unit #R-1 Hydro Pump	1,987																	
UnitWK-5 Viber Plate																		
UNitWK Generator														1,569				
UnitWK6 Generator														1,569				
Unit#MQ Pump													1,680					
Unit MQ Pump													1,680					
Unit MR Welder																		2,865
Unit MR Welder																		3,260
Toatl for Equipment	35,787	123,051	22,654	82,000	145,579	0	31,500	0	0	38,916	0	86,000	91,932	89,407	90,538	0	0	21,865

Equipment	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078
Unit 1 Yard Loader			41,000															
Unit #JD-5 backhoe						82,000											82,000	
Unit #JD-6 Backhoe						82,000										82,000		
Unit#JD-7 Backhoe							82,000										82,000	
Unit#H Hyster Forklift														19,000				
Unit#T20 Compressor																		
Unit#T22 Signal Board				4,916												4,916		
Unit#T26 Dtrencher			9,500															
Unit#t27 Trencher			9,500															
Unit#TK-24 Trail King		13,169																
Unit#T12 Trailer				7,051														
Unit#TR-8 Trailer					1,300													
Unit#BT-6 Trailer					2,354													
Unit#DW Vac Ex		34,000										34,000						
Unit#DW-8 Vac Ex				34,000										34,000				
Unit#JD Skid Steer			31,500														31,500	
Unit#v-1 Boring Machine															52,000			
Unit#v2 Vac Ex							22,579											
Unit#YM Mini Ex			28,000															
Unit TAR-1 Concr Saw																		
Unit#WK Compactor																4,269		
Unit#WK Compactor																	4,269	
Unit#WK Compactor																	4,269	
Unit#P Power Pump			5,800															
Unit #R-1 Hydro Pump			1,987															
UnitWK-5 Viber Plate	1,899																	
UNitWK Generator																1,569		
UnitWK6 Generator																1,569		
Unit#MQ Pump															1,680			
Unit MQ Pump															1,680			
Unit MR Welder																		
Unit MR Welder																		
Toatl for Equipment	1,899	47,169	127,287	45,967	3,654	164,000	104,579	0	0	0	0	34,000	0	34,000	22,360	146,323	204,038	0

Equipment	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096
Unit 1 Yard Loader		41,000																
Unit #JD-5 backhoe										82,000								
Unit #JD-6 Backhoe								82,000										82,000
Unit#JD-7 Backhoe									82,000									
Unit#H Hyster Forklift												19,000						
Unit#T20 Compressor																		
Unit#T22 Signal Board										4,916								
Unit#T26 Dtrencher									9,500									
Unit#t27 Trencher									9,500									
Unit#TK-24 Trail King			13,169															
Unit#T12 Trailer						7,051												
Unit#TR-8 Trailer							1,300											
Unit#BT-6 Trailer							2,354											
Unit#DW Vac Ex				34,000										34,000				
Unit#DW-8 Vac Ex						34,000												
Unit#JD Skid Steer													31,500					
Unit#v-1 Boring Machine																34,000		
Unit#v2 Vac Ex									22,579									
Unit#YM Mini Ex					28,000													
Unit TAR-1 Concr Saw		6,572																
Unit#WK Compactor																		4,269
Unit#WK Compactor																		
Unit#WK Compactor																		
Unit#P Power Pump							5,800											
Unit #R-1 Hydro Pump							1,987											
UnitWK-5 Viber Plate			1,899															
UNitWK Generator																		1,569
UnitWK6 Generator																		1,569
Unit#MQ Pump																	1,680	
Unit MQ Pump																	1,680	
Unit MR Welder																		
Unit MR Welder		2,865																
		3,260																
<i>Toatl for Equipment</i>	<i>0</i>	<i>50,437</i>	<i>15,068</i>	<i>34,000</i>	<i>35,787</i>	<i>41,051</i>	<i>3,654</i>	<i>82,000</i>	<i>123,579</i>	<i>86,916</i>	<i>0</i>	<i>19,000</i>	<i>31,500</i>	<i>34,000</i>	<i>0</i>	<i>34,000</i>	<i>3,360</i>	<i>89,407</i>

Equipment	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110
Unit 1 Yard Loader	41,000													
Unit #JD-5 backhoe			82,000											82,000
Unit #JD-6 Backhoe										82,000				
Unit#JD-7 Backhoe	82,000										82,000			
Unit#H Hyster Forklift									19,000					
Unit#T20 Compressor														
Unit#T22 Signal Board				4,916										
Unit#T26 Dtrencher														9,500
Unit#t27 Trencher														9,500
Unit#TK-24 Trail King						13,169								
Unit#T12 Trailer								7,051						
Unit#TR-8 Trailer									1,300					
Unit#BT-6 Trailer									2,354					
Unit#DW Vac Ex						34,000								
Unit#DW-8 Vac Ex								34,000						
Unit#JD Skid Steer								31,500						
Unit#v-1 Boring Machine			52,000											
Unit#v2 Vac Ex											22,579			
Unit#YM Mini Ex							28,000							
Unit TAR-1 Concr Saw									6,572					
Unit#WK Compactor														
Unit#WK Compactor	4,269													
Unit#WK Compactor	4,269													
Unit#P Power Pump								5,800						
Unit #R-1 Hydro Pump								1,987						
UnitWK-5 Viber Plate					1,899									
UNitWK Generator														
UnitWK6 Generator														
Unit#MQ Pump														
Unit MQ Pump														
Unit MR Welder				2,865										
Unit MR Welder				3,260										
Toatl for Equipment	131,538	0	82,000	59,781	1,899	47,169	35,787	72,551	29,226	82,000	104,579	0	0	101,000

Carmichael Water District Water Master Plan Update 2013: 100 Year Asset Plan for Customer Service

Customer Service																	
	Purchase Cost	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Workstations	8,406.80	10,678					10,679										
Copier/Printer	4,318.96	5,000				5,000					5,000					5,000	
Cabinets	2,605	3,100															
Steel File Cabintes	6,206	10,126															
Blueprint File	852	1,705															
Lateral Files	880	1,568															
Drafting Table	740	1,479															
Total	24,008.76	33,656.00	0.00	0.00	0.00	5,000.00	#####	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00
Pallet Racks	3,102	4,210								4,210							
Vehicles																	
	Purchase Cost	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1998 Ranger	16,242	20,303									20,303						
2004 F150	18,966	24,654					24,654										24,654
2005 F-150	18,152	24,654					24,654										24,654
2007 Ranger	11,860	20,303						20,303									
2007 Ranger	14,004	20,303						20,303									
Total	79,224	110,217	0	0	0	0	49,308	40,606	0	0	20,303	0	0	0	0	0	49,308
Meter Reading Equipment																	
	Purchase	2010 Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
FC200 Reader	6,390	6,400			6,400					6,400						6,400	
FC200 Reader	4,490	4,500			4,500					4,500						4,500	
Versa probe	6,150	6,171			6,171					6,171						6,171	
Backflow Eqquipment	1,434	1,850							1,850								
Tools	1,000	1,500							1,500								
Total	7,390	7,900	0	0	6,400	0	0	0	1,500	6,400	0	0	0	0	0	6,400	0

Carmichael Water District Water Master Plan Update 2013: 100 Year Asset Plan for Customer Service

Customer Service	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Workstations						10,679												
Copier/Printer				5,000					5,000					5,000				
Cabinets						3,068												
Steel File Cabintes						10,126												
Blueprint File						1,705												
Lateral Files						1,479												
Drafting Table																		
Total	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>#####</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Pallet Racks			4,210										4,210					
Vehicles	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
1998 Ranger				20,303										20,303				
2004 F150										24,654								
2005 F-150										24,654								
2007 Ranger	20,303										20,303							
2007 Ranger	20,303										20,303							
Total	40,606	0	0	20,303	0	0	0	0	0	49,308	40,606	0	0	20,303	0	0	0	0
Meter Reading Equipment																		
FC200 Reader				6,400					6,400					6,400				
FC200 Reader				4,500					4,500					4,500				
Versa probe				6,171					6,171					6,171				
Backflow Eqquipment		1,850											1,850					
Tools		1,500											1,500					
Total	0	1,500	0	6,400	0	0	0	0	6,400	0	0	0	1,500	6,400	0	0	0	0

Carmichael Water District Water Master Plan Update 2013: 100 Year Asset Plan for Customer Service

Customer Service	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060
Workstations																		10,679
Copier/Printer	5,000					5,000					5,000					5,000		
Cabinets																		3,068
Steel File Cabintes																		10,126
Blueprint File																		1,705
Lateral Files																		1,568
Drafting Table																		1,479
Total	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	#####
Pallet Racks					4,210										4,210			
Vehicles	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060
1998 Ranger						20,303										20,303		
2004 F150		24,654										24,654						
2005 F-150		24,654										24,654						
2007 Ranger			20,303										20,303					
2007 Ranger			20,303										20,303					
Total	0	49,308	40,606	0	0	20,303	0	0	0	0	0	49,308	40,606	0	0	20,303	0	0
Meter Reading Equipment																		
FC200 Reader	6,400					6,400					6,400					6,400		
FC200 Reader	4,500					4,500					4,500					4,500		
Versa probe	6,171					6,171					6,171					6,171		
Backflow Eequipment					1,850							1,850						
Tools					1,500							1,500						
Total	6,400	0	0	0	1,500	6,400	0	0	0	0	6,400	1,500	0	0	0	6,400	0	0

Carmichael Water District Water Master Plan Update 2013: 100 Year Asset Plan for Customer Service

Customer Service	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078
Workstations																		
Copier/Printer			5,000					5,000					5,000					5,000
Cabinets																		
Steel File Cabintes																		
Blueprint File																		
Lateral Files																		
Drafting Table																		
<i>Total</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>
Pallet Racks							4,210											4,210
Vehicles	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078
1998 Ranger								20,303										20,303
2004 F150				24,654										24,654				
2005 F-150				24,654										24,654				
2007 Ranger					20,303										20,303			
2007 Ranger					20,303										20,303			
<i>Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>49,308</i>	<i>40,606</i>	<i>0</i>	<i>0</i>	<i>20,303</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>49,308</i>	<i>40,606</i>	<i>0</i>	<i>0</i>	<i>20,303</i>
Meter Reading Equipment																		
FC200 Reader			6,400					6,400					6,400					6,400
FC200 Reader			4,500					4,500					4,500					4,500
Versa probe			6,171					6,171					6,171					6,171
Backflow Eqquipment				1,850										1,850				
Tools				1,500										1,500				
Total	0	0	6,400	1,500	0	0	0	6,400	0	0	0	0	6,400	1,500	0	0	0	6,400

Carmichael Water District Water Master Plan Update 2013: 100 Year Asset Plan for Customer Service

Customer Service	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096
Workstations												10,679						
Copier/Printer					5,000					5,000					5,000			
Cabinets												3,068						
Steel File Cabintes												10,126						
Blueprint File												1,705						
Lateral Files												1,568						
Drafting Table												1,479						
<i>Total</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>#####</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Pallet Racks									4,210									
Vehicles	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096
1998 Ranger										20,303								
2004 F150						24,654										24,564		
2005 F-150						24,654										24,564		
2007 Ranger							20,303										20,303	
2007 Ranger							20,303										20,303	
<i>Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>49,308</i>	<i>40,606</i>	<i>0</i>	<i>0</i>	<i>20,303</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>49,128</i>	<i>40,606</i>	<i>0</i>
Meter Reading Equipment																		
FC200 Reader					6,400					6,400					6,400			
FC200 Reader					4,500					4,500					4,500			
Versa probe					6,171					6,171					6,171			
Backflow Eqpuiement	1,850										1,850							
Tools	1,500										1,500							
Total	1,500	0	0	0	6,400	0	0	0	0	6,400	1,500	0	0	0	6,400	0	0	0

Carmichael Water District Water Master Plan Update 2013: 100 Year Asset Plan for Customer Service

Customer Service	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110
Workstations														
Copier/Printer		5,000					5,000					5,000		
Cabinets														
Steel File Cabintes														
Blueprint File														
Lateral Files														
Drafting Table														
<i>Total</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>5,000.00</i>	<i>0.00</i>	<i>0.00</i>
Pallet Racks	4,210										4,210			
Vehicles	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110
1998 Ranger		20,303										20,303		
2004 F150							24,564							
2005 F-150							24,564							
2007 Ranger									20,303					
2007 Ranger									20,303					
<i>Total</i>	<i>0</i>	<i>20,303</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>49,128</i>	<i>40,606</i>	<i>0</i>	<i>0</i>	<i>20,303</i>	<i>0</i>	<i>0</i>
Meter Reading Equipment														
FC200 Reader		6,400					6,400					6,400		
FC200 Reader		4,500					4,500					4,500		
Versa probe		6,171					6,171					6,171		
Backflow Eqyipment			1,850								1,850			
Tools			1,500								1,500			
Total	0	6,400	1,500	0	0	0	6,400	0	0	0	1,500	6,400	0	0

Carmichael Water District

Table 1: Summary of PSM Project Bundles

Revised: 20 May 2015

Project Bundle #	Planned Construction Year	Bundle Cost	LF Replacement
0	2016-2017	\$ 584,000	1,930
1	2017-2019	\$ 1,025,000	2,550
2	2019-2021	\$ 1,047,000	4,100
3	2021-2022	\$ 1,120,000	3,500
4	2022-2024	\$ 2,663,000	10,100
5	2024-2026	\$ 2,513,000	6,800
6	2026-2027	\$ 2,211,000	9,350
7	2027-2030	\$ 3,266,000	10,000
8	2030-2031	\$ 2,429,000	6,000
9	2031-2032	\$ 3,869,000	11,850
10	2032-2033	\$ 3,769,000	15,700
11	2033-2034	\$ 3,345,000	11,050
12	2034-2035	\$ 4,487,000	13,380
13	2035-2036	\$ 6,485,000	16,950
14	2036-2037	\$ 5,998,000	15,200
15	2037-2038	\$ 5,370,000	15,450
16	2038-2039	\$ 5,015,000	21,100
17	2039-2040	\$ 4,798,000	9,950
10-Year Replacement Summary		\$ 26,232,000	88,450
15-Year Replacement Summary		\$ 53,587,000	170,530

Carmichael Water District

Table 2: Planned PSM Project Spreadsheet - Sorted by Priority

Revised: 20 May 2015

		2014 Master Plan				
Project No.	Major Street(s)	Planned Construction Date (2015)	Project Bundle #	Priority (2014 MP)	Cost (2014 MP)	LF
13	Ashwood Ln. and Whitewood Dr.	2015-2016	0	1	\$ 393,000	1,300
94	Johnson Ln	2015-2016	0	2	\$ 191,000	630
9b	Grant Ave.	2016-2017	1	3	\$ 628,000	1,650
21	Gunn Ave.	2016-2017	1	4	\$ 397,000	900
29	Casita Ave., Ross Ave, Delaware Ave.	2017-2018	2	5	\$ 395,000	1,650
75	Vale	2017-2018	2	6	\$ 220,000	1,100
9a	Whitney Ave.	2018-2019	2	7	\$ 432,000	1,350
27	Whitfield Wy & Sue Pam	2018-2019	3	8	\$ 291,000	1,000
76	Claremont Rd	2018-2019	3	9	\$ 829,000	2,500
77	Wintun	2019-2020	4	10	\$ 164,000	500
3	Arden Wy, McClaren Dr., Gary Way, Susan Wy	2019-2020	4	11	\$ 1,046,000	4,700
23	Nesscliff Wy	2019-2020	4	12	\$ 232,000	900
30	Barbara Wy	2019-2020	4	13	\$ 315,000	1,100
8b	Almond Wy	2019-2020	4	14	\$ 279,000	900
37	Melvin Dr.	2019-2020	4	15	\$ 389,000	1,300
45	Boyd Dr.	2019-2020	4	16	\$ 238,000	700
71a	Kenneth Ave.	2020-2021	5	17	\$ 1,447,000	3,600
71b	Kenneth Ave.	2020-2021	5	18	\$ 416,000	1,200
74	Kenneth Ave.	2020-2021	5	19	\$ 650,000	2,000
48	Panay Ct.	2021-2022	6	20	\$ 304,000	1,000
36	San Juan Ave.	2021-2022	6	22	\$ 451,000	1,500
33	Walnut Rd., Oak Knoll Dr., Ash Rd., Lincoln Ave., Castleglen Way	2021-2022	6	23	\$ 1,456,000	6,850
20	Joy Ln/Kenyon Ct	2022-2023	7	24	\$ 260,000	800
78	Winton Dr.	2022-2023	7	25	\$ 265,000	800
14	Azell Rd.	2022-2023	7	26	\$ 194,000	700
79	Brookside Way/Lynnmar Way	2022-2023	7	27	\$ 168,000	500
80	Luna Ln	2022-2023	7	28	\$ 763,000	2,600
15	Holeton Rd.	2022-2023	7	29	\$ 205,000	700
69	Glenbrook, Mauer Ln.	2022-2023	7	30	\$ 356,000	1,400
31	Panama Ave.	2022-2023	7	31	\$ 385,000	1,200
68	Stanley Ave.	2023-2024	8	32	\$ 821,000	2,000
58a	California Ave.	2022-2023	7	33	\$ 670,000	1,300
58b	California Ave.	2023-2024	8	34	\$ 1,116,000	2,750
59	California Ave.	2023-2024	8	35	\$ 988,000	2,600
34b	Fair Oaks Blvd.	2023-2024	8	36	\$ 325,000	650
34a	Fair Oaks Blvd.	2024-2025	9	37	\$ 697,000	1,350
73a	Mapel Ln.	2024-2025	9	38	\$ 812,000	2,800
73b	Mapel Ln.	2024-2025	9	39	\$ 265,000	1,200
73c	Prospect Dr.	2024-2025	9	40	\$ 222,000	1,800
82	Lakeview Dr	2024-2025	9	41	\$ 353,000	1,100
25	Marshall Ave. (between Landis Ave. and Sutter Ave.)	2024-2025	9	42	\$ 920,000	2,100
81	Glancy Dr, Drew Ct, Appellate Ct., Byers Ct., Fairchild Dr., Sagel Ct.	2024-2025	9	43	\$ 600,000	1,500
83	Acorn Way	2025-2026	10	44	\$ 291,000	700
72g	Colonial Dr., Henderson Wy., Gibbons Dr.	2025-2026	10	45	\$ 421,000	2,300
84	Leos Ln	2025-2026	10	46	\$ 199,000	700
72b	Hunter Ln.	2025-2026	10	47	\$ 759,000	4,000
35a	Miles Ln.	2025-2026	10	48	\$ 527,000	2,000

Table 2: Planned PSM Project Spreadsheet - Sorted by Priority
Revised: 20 May 2015

Project No.	Major Street(s)	2014 Master Plan				
		Planned Construction Date (2015)	Project Bundle #	Priority (2014 MP)	Cost (2014 MP)	LF
70b	La Val Ct.	2025-2026	10	49	\$ 685,000	2,500
11	Peggy Lane. Connecting Gabriel Ct. to Walnut Ave.	2025-2026	10	50	\$ 286,000	700
60	Angelina Ave.	2026-2027	11	51	\$ 936,000	2,500
85	Shady Ln.	2025-2026	10	52	\$ 601,000	2,800
63b	Casa Nuestras Wy	2026-2027	11	53	\$ 245,000	700
71c	Cardinal Ct.	2026-2027	11	54	\$ 167,000	700
86	Calumet St, DeJohn, Vonda, Homewood Ct, Homewood Way, Halstead, Continental W	2026-2027	11	55	\$ 729,000	3,200
87	Continental Way, Clair Dr	2026-2027	11	56	\$ 184,000	550
88	Hillgrove	2026-2027	11	57	\$ 435,000	1,300
53	Wilkins Wy.	2026-2027	11	58	\$ 269,000	800
54	Kiernan Dr.	2026-2027	11	59	\$ 380,000	1,300
89	Candace	2027-2028	12	60	\$ 249,000	700
90	Terry	2027-2028	12	61	\$ 249,000	700
91	Deodar	2027-2028	12	62	\$ 204,000	700
92	Glademont	2027-2028	12	63	\$ 199,000	400
72e	Grant Ave.	2027-2028	12	64	\$ 242,000	1,200
93	Dutch Way	2027-2028	12	65	\$ 390,000	1,200
94	Topp	2027-2028	12	66	\$ 191,000	630
61	Upham Ct.	2027-2028	12	67	\$ 280,000	850
12	Knabe Ct.	2027-2028	12	68	\$ 235,000	700
26	Pipeline south of Sutter Ave. & west of Marshall Ave.	2027-2028	12	69	\$ 243,000	1,125
35b	Lincoln Ave.	2027-2028	12	70	\$ 269,000	875
24	Whitney Ave.	2027-2028	12	71	\$ 473,000	1,600
38	Marshall Ave.	2027-2028	12	72	\$ 812,000	1,300
39	Marshall Ave.	2027-2028	12	73	\$ 451,000	1,400
40	Landis Ave.	2028-2029	13	74	\$ 1,342,000	4,800
41	Landis Ave.	2028-2029	13	75	\$ 2,568,000	5,000
44a	Oak Ave., Boyer Dr.	2028-2029	13	76	\$ 1,450,000	3,500
49a	La France Dr., Laurence Dr., Foothill Dr., El Camino Ave.	2029-2030	14	77	\$ 1,124,000	4,050
4	Robertson Ave.	2029-2030	14	78	\$ 936,000	2,000
5a	Fair Oaks Blvd.	2029-2030	14	79	\$ 966,000	2,750
5b	Fair Oaks Blvd.	2029-2030	14	80	\$ 1,145,000	2,750
6a	Fair Oaks Blvd.	2028-2029	13	81	\$ 1,125,000	3,650
6b	Fair Oaks Blvd.	2029-2030	14	82	\$ 1,827,000	3,650
7a	Fair Oaks Blvd.	2030-2031	15	83	\$ 652,000	2,300
7b	Fair Oaks Blvd.	2030-2031	15	84	\$ 1,034,000	2,300
17b	Sutter Ave.	2030-2031	15	85	\$ 310,000	750
19	Willowbank Way connection to Fair Oaks Blvd (between Wisteria Ln. & Dell Rd.)	2030-2031	15	86	\$ 181,000	400
32	Vernon Wy	2030-2031	15	87	\$ 483,000	1,600
34c	Fair Oaks Blvd.	2030-2031	15	88	\$ 1,375,000	2,600
42	Stanley Ave.	2030-2031	15	89	\$ 1,335,000	5,500
52	Mahala Dr., Rio Bonito Dr.	2031-2032	16	90	\$ 532,000	2,400
55	Chiquita Wy	2031-2032	16	91	\$ 456,000	1,500
56	Palm Dr., Edgehill Ln., Stanley Ave., Oak Cliff Cir.	2031-2032	16	92	\$ 1,247,000	5,100
63a	Easy Wy	2031-2032	16	93	\$ 121,000	300
64	Timmco Ct.	2031-2032	16	94	\$ 272,000	800

Table 2: Planned PSM Project Spreadsheet - Sorted by Priority
Revised: 20 May 2015

		2014 Master Plan				
Project No.	Major Street(s)	Planned Construction Date (2015)	Project Bundle #	Priority (2014 MP)	Cost (2014 MP)	LF
66a	Clark Ave.	2031-2032	16	95	\$ 659,000	2,600
66b	John Richard Ct.	2031-2032	16	96	\$ 108,000	650
66c	Ivytown Ln., Zachman Wy., Beauchamp Ct.	2031-2032	16	97	\$ 369,000	1,650
70a	Hollister Ave.	2031-2032	16	98	\$ 382,000	1,300
72a	Angeline Ave., Kobrock Wy, Birch St.	2031-2032	16	99	\$ 869,000	2,300
72d	Garfield Ave.	2033-2034	17	100	\$ 1,995,000	4,450
72f	Engle Rd.	2031-2032	16	101	\$ 796,000	2,500
43	Stanley Ave.	2033-2034	17	102	\$ 2,803,000	5,500
66d	Garfield Ave.	2031-2032	16	103	\$ 643,000	1,500
46	NOT USED					
47	NOT USED					
50	NOT USED					
51	NOT USED					
57	NOT USED					
62	NOT USED					

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 3
 Street Name: Arden Wy, McClaren Dr., Gary Wy, Susan Wy
 Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization	1	LS	8%	\$ 46,976.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	4700	Ft	\$ 88.00	\$ 413,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	3	Ea	\$ 1,100.00	\$ 3,300.00
8-inch	11	Ea	\$ 1,500.00	\$ 16,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	8	Ea	\$ 3,600.00	\$ 28,800.00
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District	1	Ea	\$ 20,000.00	\$ 20,000.00
Subtotal				\$ 634,176.00
Contingencies			25%	\$ 158,544.00
Subtotal				\$ 792,720.00
Engineering, Admin, and Legal			20%	\$ 158,544.00
Subtotal				\$ 951,264.00
Environmental			10%	\$ 95,126.40
Estimated Cost				\$ 1,046,390.40

Rounded to:	\$ 1,046,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 4
Street Name: Robertson Ave.
Pipe Diameter: 18"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization	1	LS	8%	\$ 42,008.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch	2000	Ft	\$ 198.00	\$ 396,000.00
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	1	Ea	\$ 2,500.00	\$ 2,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	3	Ea	\$ 3,600.00	\$ 10,800.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 567,108.00
Contingencies			25%	\$ 141,777.00
Subtotal				\$ 708,885.00
Engineering, Admin, and Legal			20%	\$ 141,777.00
Subtotal				\$ 850,662.00
Environmental			10%	\$ 85,066.20
Estimated Cost				\$ 935,728.20

Rounded to:	\$ 936,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 5a
Street Name: Fair Oaks Blvd.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization	1	LS	8%	\$ 43,376.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	2750	Ft	\$ 88.00	\$ 242,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	12	Ea	\$ 1,500.00	\$ 18,000.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch	2	Ea	\$ 2,500.00	\$ 5,000.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	7	Ea	\$ 3,600.00	\$ 25,200.00
Connection to System	10	Ea	\$ 20,000.00	\$ 200,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 585,576.00
Contingencies			25%	\$ 146,394.00
Subtotal				\$ 731,970.00
Engineering, Admin, and Legal			20%	\$ 146,394.00
Subtotal				\$ 878,364.00
Environmental			10%	\$ 87,836.40
Estimated Cost				\$ 966,200.40

Rounded to:	\$ 966,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 5b
Street Name: Fair Oaks Blvd.
Pipe Diameter: 18"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 51,400.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch	2750	Ft	\$ 198.00	\$ 544,500.00
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	5	Ea	\$ 3,600.00	\$ 18,000.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 693,900.00
Contingencies			25%	\$ 173,475.00
Subtotal				\$ 867,375.00
Engineering, Admin, and Legal			20%	\$ 173,475.00
Subtotal				\$ 1,040,850.00
Environmental			10%	\$ 104,085.00
Estimated Cost				\$ 1,144,935.00

Rounded to:	\$ 1,145,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 6a
Street Name: Fair Oaks Blvd.
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 50,520.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	3650	Ft	\$ 132.00	\$ 481,800.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	5	Ea	\$ 2,500.00	\$ 12,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 682,020.00
Contingencies			25%	\$ 170,505.00
Subtotal				\$ 852,525.00
Engineering, Admin, and Legal			20%	\$ 170,505.00
Subtotal				\$ 1,023,030.00
Environmental			10%	\$ 102,303.00
Estimated Cost				\$ 1,125,333.00

Rounded to:	\$ 1,125,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 6b
Street Name: Fair Oaks Blvd.
Pipe Diameter: 18"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 82,000.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch	3650	Ft	\$ 198.00	\$ 722,700.00
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch	3	Ea	\$ 2,500.00	\$ 7,500.00
Butterfly Valves				
14-inch	2	Ea	\$ 2,400.00	\$ 4,800.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	5	Ea	\$ 3,600.00	\$ 18,000.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System	11	Ea	\$ 20,000.00	\$ 220,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 1,107,000.00
Contingencies			25%	\$ 276,750.00
Subtotal				\$ 1,383,750.00
Engineering, Admin, and Legal			20%	\$ 276,750.00
Subtotal				\$ 1,660,500.00
Environmental			10%	\$ 166,050.00
Estimated Cost				\$ 1,826,550.00

Rounded to:	\$ 1,827,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 7a
Street Name: Fair Oaks Blvd.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 29,280.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	2300	Ft	\$ 88.00	\$ 202,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	10	Ea	\$ 1,500.00	\$ 15,000.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	6	Ea	\$ 3,600.00	\$ 21,600.00
Connection to System	5	Ea	\$ 20,000.00	\$ 100,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 395,280.00
Contingencies			25%	\$ 98,820.00
Subtotal				\$ 494,100.00
Engineering, Admin, and Legal			20%	\$ 98,820.00
Subtotal				\$ 592,920.00
Environmental			10%	\$ 59,292.00
Estimated Cost				\$ 652,212.00

Rounded to:	\$ 652,000.00
--------------------	----------------------

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 7b
 Street Name: Fair Oaks Blvd.
 Pipe Diameter: 18"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 46,400.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch	2300	Ft	\$ 198.00	\$ 455,400.00
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch	2	Ea	\$ 2,000.00	\$ 4,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch	2	Ea	\$ 2,400.00	\$ 4,800.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	3	Ea	\$ 3,600.00	\$ 10,800.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 626,400.00
Contingencies			25%	\$ 156,600.00
Subtotal				\$ 783,000.00
Engineering, Admin, and Legal			20%	\$ 156,600.00
Subtotal				\$ 939,600.00
Environmental			10%	\$ 93,960.00
Estimated Cost				\$ 1,033,560.00

Rounded to:	\$ 1,034,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 8b
Street Name: Almond Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 12,512.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	900	Ft	\$ 88.00	\$ 79,200.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 168,912.00
Contingencies			25%	\$ 42,228.00
Subtotal				\$ 211,140.00
Engineering, Admin, and Legal			20%	\$ 42,228.00
Subtotal				\$ 253,368.00
Environmental			10%	\$ 25,336.80
Estimated Cost				\$ 278,704.80

Rounded to:	\$ 279,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 9a
Street Name: Sue Pam Dr., Grant Ave.
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 19,384.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	1350	Ft	\$ 132.00	\$ 178,200.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	3	Ea	\$ 1,100.00	\$ 3,300.00
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	2	Ea	\$ 2,500.00	\$ 5,000.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 261,684.00
Contingencies			25%	\$ 65,421.00
Subtotal				\$ 327,105.00
Engineering, Admin, and Legal			20%	\$ 65,421.00
Subtotal				\$ 392,526.00
Environmental			10%	\$ 39,252.60
Estimated Cost				\$ 431,778.60

Rounded to:	\$ 432,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 9b
Street Name: Sue Pam Dr., Grant Ave.
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 28,184.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	1650	Ft	\$ 132.00	\$ 217,800.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	1	Ea	\$ 1,100.00	\$ 1,100.00
8-inch	1	Ea	\$ 1,500.00	\$ 1,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	3	Ea	\$ 2,500.00	\$ 7,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 380,484.00
Contingencies			25%	\$ 95,121.00
Subtotal				\$ 475,605.00
Engineering, Admin, and Legal			20%	\$ 95,121.00
Subtotal				\$ 570,726.00
Environmental			10%	\$ 57,072.60
Estimated Cost				\$ 627,798.60

Rounded to:	\$ 628,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 11
Street Name:
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 12,824.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	700	Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	3	Ea	\$ 1,500.00	\$ 4,500.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 173,124.00
Contingencies			25%	\$ 43,281.00
Subtotal				\$ 216,405.00
Engineering, Admin, and Legal			20%	\$ 43,281.00
Subtotal				\$ 259,686.00
Environmental			10%	\$ 25,968.60
Estimated Cost				\$ 285,654.60

Rounded to:	\$ 286,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 12
Street Name: Knabe Ct.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 10,528.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	700	Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 142,128.00
Contingencies			25%	\$ 35,532.00
Subtotal				\$ 177,660.00
Engineering, Admin, and Legal			20%	\$ 35,532.00
Subtotal				\$ 213,192.00
Environmental			10%	\$ 21,319.20
Estimated Cost				\$ 234,511.20

Rounded to:	\$ 235,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 13
Street Name:
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 17,648.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1300	Ft	\$ 88.00	\$ 114,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	4	Ea	\$ 1,500.00	\$ 6,000.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch	1	Ea	\$ 2,400.00	\$ 2,400.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 238,248.00
Contingencies			25%	\$ 59,562.00
Subtotal				\$ 297,810.00
Engineering, Admin, and Legal			20%	\$ 59,562.00
Subtotal				\$ 357,372.00
Environmental			10%	\$ 35,737.20
Estimated Cost				\$ 393,109.20

Rounded to:	\$ 393,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 14
Street Name:
Pipe Diameter: 6"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 8,688.00
Pipelines				
6-inch	300	Ft	\$ 66.00	\$ 19,800.00
8-inch	400	Ft	\$ 88.00	\$ 35,200.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 117,288.00
Contingencies			25%	\$ 29,322.00
Subtotal				\$ 146,610.00
Engineering, Admin, and Legal			20%	\$ 29,322.00
Subtotal				\$ 175,932.00
Environmental			10%	\$ 17,593.20
Estimated Cost				\$ 193,525.20

Rounded to:	\$ 194,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 15
Street Name:
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 9,216.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	700	Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 124,416.00
Contingencies			25%	\$ 31,104.00
Subtotal				\$ 155,520.00
Engineering, Admin, and Legal			20%	\$ 31,104.00
Subtotal				\$ 186,624.00
Environmental			10%	\$ 18,662.40
Estimated Cost				\$ 205,286.40

Rounded to:	\$ 205,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 17b
Street Name: Sutter Ave.
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 13,928.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	750	Ft	\$ 132.00	\$ 99,000.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	1	Ea	\$ 1,500.00	\$ 1,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	2	Ea	\$ 2,500.00	\$ 5,000.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 188,028.00
Contingencies			25%	\$ 47,007.00
Subtotal				\$ 235,035.00
Engineering, Admin, and Legal			20%	\$ 47,007.00
Subtotal				\$ 282,042.00
Environmental			10%	\$ 28,204.20
Estimated Cost				\$ 310,246.20

Rounded to:	\$ 310,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 19
Street Name:
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 8,416.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	400	Ft	\$ 88.00	\$ 35,200.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 113,616.00
Contingencies			21%	\$ 23,291.28
Subtotal				\$ 136,907.28
Engineering, Admin, and Legal			20%	\$ 27,381.46
Subtotal				\$ 164,288.74
Environmental			10%	\$ 16,428.87
Estimated Cost				\$ 180,717.61

Rounded to:	\$ 181,000.00
--------------------	----------------------

Note: Contingencies were reduced to consider smaller size of project.

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 20
Street Name:
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 11,680.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	800	Ft	\$ 88.00	\$ 70,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	3	Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	1	Ea	\$ 2,500.00	\$ 2,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 157,680.00
Contingencies			25%	\$ 39,420.00
Subtotal				\$ 197,100.00
Engineering, Admin, and Legal			20%	\$ 39,420.00
Subtotal				\$ 236,520.00
Environmental			10%	\$ 23,652.00
Estimated Cost				\$ 260,172.00

Rounded to:	\$ 260,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 21
Street Name: Gunn Ave.
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 17,840.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	900	Ft	\$ 132.00	\$ 118,800.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	3	Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	3	Ea	\$ 2,500.00	\$ 7,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 240,840.00
Contingencies			25%	\$ 60,210.00
Subtotal				\$ 301,050.00
Engineering, Admin, and Legal			20%	\$ 60,210.00
Subtotal				\$ 361,260.00
Environmental			10%	\$ 36,126.00
Estimated Cost				\$ 397,386.00

Rounded to:	\$ 397,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 23
Street Name:
Pipe Diameter: 6"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 10,416.00
Pipelines				
6-inch	900	Ft	\$ 66.00	\$ 59,400.00
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	2	Ea	\$ 1,100.00	\$ 2,200.00
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 140,616.00
Contingencies			25%	\$ 35,154.00
Subtotal				\$ 175,770.00
Engineering, Admin, and Legal			20%	\$ 35,154.00
Subtotal				\$ 210,924.00
Environmental			10%	\$ 21,092.40
Estimated Cost				\$ 232,016.40

Rounded to:	\$ 232,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 24
Street Name:
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 21,248.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1600	Ft	\$ 88.00	\$ 140,800.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	6	Ea	\$ 1,500.00	\$ 9,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 286,848.00
Contingencies			25%	\$ 71,712.00
Subtotal				\$ 358,560.00
Engineering, Admin, and Legal			20%	\$ 71,712.00
Subtotal				\$ 430,272.00
Environmental			10%	\$ 43,027.20
Estimated Cost				\$ 473,299.20

Rounded to:	\$ 473,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 25
Street Name: Marshall Ave.
Pipe Diameter: 14"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 41,280.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch	2100	Ft	\$ 154.00	\$ 323,400.00
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	4	Ea	\$ 1,500.00	\$ 6,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch	3	Ea	\$ 2,400.00	\$ 7,200.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	7	Ea	\$ 20,000.00	\$ 140,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 557,280.00
Contingencies			25%	\$ 139,320.00
Subtotal				\$ 696,600.00
Engineering, Admin, and Legal			20%	\$ 139,320.00
Subtotal				\$ 835,920.00
Environmental			10%	\$ 83,592.00
Estimated Cost				\$ 919,512.00

Rounded to:	\$ 920,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 26
Street Name:
Pipe Diameter: 6"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 10,900.00
Pipelines				
6-inch	675	Ft	\$ 66.00	\$ 44,550.00
8-inch	450	Ft	\$ 88.00	\$ 39,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	1	Ea	\$ 1,500.00	\$ 1,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 147,150.00
Contingencies			25%	\$ 36,787.50
Subtotal				\$ 183,937.50
Engineering, Admin, and Legal			20%	\$ 36,787.50
Subtotal				\$ 220,725.00
Environmental			10%	\$ 22,072.50
Estimated Cost				\$ 242,797.50

Rounded to:	\$ 243,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 27
Street Name:
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 13,056.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1000	Ft	\$ 88.00	\$ 88,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 176,256.00
Contingencies			25%	\$ 44,064.00
Subtotal				\$ 220,320.00
Engineering, Admin, and Legal			20%	\$ 44,064.00
Subtotal				\$ 264,384.00
Environmental			10%	\$ 26,438.40
Estimated Cost				\$ 290,822.40

Rounded to:	\$ 291,000.00
--------------------	----------------------

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 29
 Street Name: Casita Ave, Ross Way, Delaware Ave.
 Pipe Diameter: 6" & 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 17,736.00
Pipelines				
6-inch	150	Ft	\$ 66.00	\$ 9,900.00
8-inch	1500	Ft	\$ 88.00	\$ 132,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	1	Ea	\$ 1,100.00	\$ 1,100.00
8-inch	3	Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 239,436.00
Contingencies			25%	\$ 59,859.00
Subtotal				\$ 299,295.00
Engineering, Admin, and Legal			20%	\$ 59,859.00
Subtotal				\$ 359,154.00
Environmental			10%	\$ 35,915.40
Estimated Cost				\$ 395,069.40

Rounded to:	\$ 395,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 30
Street Name: Barbara Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 14,136.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1100	Ft	\$ 88.00	\$ 96,800.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	1	Ea	\$ 1,100.00	\$ 1,100.00
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 190,836.00
Contingencies			25%	\$ 47,709.00
Subtotal				\$ 238,545.00
Engineering, Admin, and Legal			20%	\$ 47,709.00
Subtotal				\$ 286,254.00
Environmental			10%	\$ 28,625.40
Estimated Cost				\$ 314,879.40

Rounded to:	\$ 315,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 31
Street Name: Panama Ave.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 17,264.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1200	Ft	\$ 88.00	\$ 105,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	4	Ea	\$ 1,500.00	\$ 6,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch	2	Ea	\$ 2,400.00	\$ 4,800.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 233,064.00
Contingencies			25%	\$ 58,266.00
Subtotal				\$ 291,330.00
Engineering, Admin, and Legal			20%	\$ 58,266.00
Subtotal				\$ 349,596.00
Environmental			10%	\$ 34,959.60
Estimated Cost				\$ 384,555.60

Rounded to:	\$ 385,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 32
Street Name: Vernon Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 21,688.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1600	Ft	\$ 88.00	\$ 140,800.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	5	Ea	\$ 1,500.00	\$ 7,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 292,788.00
Contingencies			25%	\$ 73,197.00
Subtotal				\$ 365,985.00
Engineering, Admin, and Legal			20%	\$ 73,197.00
Subtotal				\$ 439,182.00
Environmental			10%	\$ 43,918.20
Estimated Cost				\$ 483,100.20

Rounded to:	\$ 483,000.00
--------------------	----------------------

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 33
 Street Name: Walnut Rd., Oak Knoll Dr., Ash Rd., Lincoln Ave.
 Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 65,384.00
Pipelines				
6-inch	600	Ft	\$ 66.00	\$ 39,600.00
8-inch	6250	Ft	\$ 88.00	\$ 550,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	2	Ea	\$ 1,100.00	\$ 2,200.00
8-inch	13	Ea	\$ 1,500.00	\$ 19,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	5	Ea	\$ 2,000.00	\$ 10,000.00
Fire Hydrants	10	Ea	\$ 3,600.00	\$ 36,000.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	4	LS	\$ 25,000.00	\$ 100,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 882,684.00
Contingencies			25%	\$ 220,671.00
Subtotal				\$ 1,103,355.00
Engineering, Admin, and Legal			20%	\$ 220,671.00
Subtotal				\$ 1,324,026.00
Environmental			10%	\$ 132,402.60
Estimated Cost				\$ 1,456,428.60

Rounded to:	\$ 1,456,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 34a
Street Name: Fair Oaks Blvd.
Pipe Diameter: 18"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 31,272.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch	1350	Ft	\$ 198.00	\$ 267,300.00
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	1	Ea	\$ 1,100.00	\$ 1,100.00
8-inch	3	Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	2	Ea	\$ 3,600.00	\$ 7,200.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	5	Ea	\$ 20,000.00	\$ 100,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 422,172.00
Contingencies			25%	\$ 105,543.00
Subtotal				\$ 527,715.00
Engineering, Admin, and Legal			20%	\$ 105,543.00
Subtotal				\$ 633,258.00
Environmental			10%	\$ 63,325.80
Estimated Cost				\$ 696,583.80

Rounded to:	\$ 697,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 34b
Street Name: Fair Oaks Blvd.
Pipe Diameter: 18"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 14,600.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch	650	Ft	\$ 198.00	\$ 128,700.00
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	2	Ea	\$ 3,600.00	\$ 7,200.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 197,100.00
Contingencies			25%	\$ 49,275.00
Subtotal				\$ 246,375.00
Engineering, Admin, and Legal			20%	\$ 49,275.00
Subtotal				\$ 295,650.00
Environmental			10%	\$ 29,565.00
Estimated Cost				\$ 325,215.00

Rounded to:	\$ 325,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 34c
Street Name: Fair Oaks Blvd.
Pipe Diameter: 18"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 61,736.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch	2600	Ft	\$ 198.00	\$ 514,800.00
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch	3	Ea	\$ 2,000.00	\$ 6,000.00
12-inch	3	Ea	\$ 2,500.00	\$ 7,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	3	Ea	\$ 3,600.00	\$ 10,800.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch	1	Ea	\$ 6,000.00	\$ 6,000.00
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	6	Ea	\$ 3,600.00	\$ 21,600.00
Connection to System	9	Ea	\$ 20,000.00	\$ 180,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 833,436.00
Contingencies			25%	\$ 208,359.00
Subtotal				\$ 1,041,795.00
Engineering, Admin, and Legal			20%	\$ 208,359.00
Subtotal				\$ 1,250,154.00
Environmental			10%	\$ 125,015.40
Estimated Cost				\$ 1,375,169.40

Rounded to:	\$ 1,375,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 35a
Street Name: Miles Ln.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 23,640.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	2000	Ft	\$ 88.00	\$ 176,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	6	Ea	\$ 1,500.00	\$ 9,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	1	Ea	\$ 2,500.00	\$ 2,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	5	Ea	\$ 3,600.00	\$ 18,000.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 319,140.00
Contingencies			25%	\$ 79,785.00
Subtotal				\$ 398,925.00
Engineering, Admin, and Legal			20%	\$ 79,785.00
Subtotal				\$ 478,710.00
Environmental			10%	\$ 47,871.00
Estimated Cost				\$ 526,581.00

Rounded to:	\$ 527,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 35b
Street Name: Lincoln Ave.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 12,096.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	875	Ft	\$ 88.00	\$ 77,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch	2	Ea	\$ 2,000.00	\$ 4,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 163,296.00
Contingencies			25%	\$ 40,824.00
Subtotal				\$ 204,120.00
Engineering, Admin, and Legal			20%	\$ 40,824.00
Subtotal				\$ 244,944.00
Environmental			10%	\$ 24,494.40
Estimated Cost				\$ 269,438.40

Rounded to:	\$ 269,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 35c
Street Name: Rutledge Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 12,008.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	875	Ft	\$ 88.00	\$ 77,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	3	Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 162,108.00
Contingencies			25%	\$ 40,527.00
Subtotal				\$ 202,635.00
Engineering, Admin, and Legal			20%	\$ 40,527.00
Subtotal				\$ 243,162.00
Environmental			10%	\$ 24,316.20
Estimated Cost				\$ 267,478.20

Rounded to: \$ 268,000.00

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 36
Street Name: San Juan Ave.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 20,264.00
Pipelines				
6-inch	1500	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 132,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	7	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 10,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District	1	Ea	\$ 20,000.00	\$ 20,000.00
Subtotal				\$ 273,564.00
Contingencies			25%	\$ 68,391.00
Subtotal				\$ 341,955.00
Engineering, Admin, and Legal			20%	\$ 68,391.00
Subtotal				\$ 410,346.00
Environmental			10%	\$ 41,034.60
Estimated Cost				\$ 451,380.60

Rounded to:	\$ 451,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 37
Street Name:
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 17,456.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1300	Ft	\$ 88.00	\$ 114,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	4	Ea	\$ 1,500.00	\$ 6,000.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 235,656.00
Contingencies			25%	\$ 58,914.00
Subtotal				\$ 294,570.00
Engineering, Admin, and Legal			20%	\$ 58,914.00
Subtotal				\$ 353,484.00
Environmental			10%	\$ 35,348.40
Estimated Cost				\$ 388,832.40

Rounded to:	\$ 389,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 38
Street Name: Marshall Ave.
Pipe Diameter: 24"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 36,464.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch	1300	Ft	\$ 264.00	\$ 343,200.00
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	1	Ea	\$ 3,600.00	\$ 3,600.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch	4	Ea	\$ 6,000.00	\$ 24,000.00
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 492,264.00
Contingencies			25%	\$ 123,066.00
Subtotal				\$ 615,330.00
Engineering, Admin, and Legal			20%	\$ 123,066.00
Subtotal				\$ 738,396.00
Environmental			10%	\$ 73,839.60
Estimated Cost				\$ 812,235.60

Rounded to:	\$ 812,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 39
Street Name: Marshall Ave.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 20,248.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1400	Ft	\$ 88.00	\$ 123,200.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	7	Ea	\$ 1,500.00	\$ 10,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	1	Ea	\$ 3,600.00	\$ 3,600.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 273,348.00
Contingencies			25%	\$ 68,337.00
Subtotal				\$ 341,685.00
Engineering, Admin, and Legal			20%	\$ 68,337.00
Subtotal				\$ 410,022.00
Environmental			10%	\$ 41,002.20
Estimated Cost				\$ 451,024.20

Rounded to:	\$ 451,000.00
--------------------	----------------------

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 40
Street Name: Landis Ave.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 60,240.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	4800	Ft	\$ 88.00	\$ 422,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	7	Ea	\$ 1,100.00	\$ 7,700.00
8-inch	10	Ea	\$ 1,500.00	\$ 15,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	1	Ea	\$ 2,500.00	\$ 2,500.00
Butterfly Valves				
14-inch	1	Ea	\$ 2,400.00	\$ 2,400.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	10	Ea	\$ 3,600.00	\$ 36,000.00
Connection to System	12	Ea	\$ 20,000.00	\$ 240,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 813,240.00
Contingencies			25%	\$ 203,310.00
Subtotal				\$ 1,016,550.00
Engineering, Admin, and Legal			20%	\$ 203,310.00
Subtotal				\$ 1,219,860.00
Environmental			10%	\$ 121,986.00
Estimated Cost				\$ 1,341,846.00

Rounded to:	\$ 1,342,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 41
Street Name: Landis Ave.
Pipe Diameter: 24"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 115,280.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch	5000	Ft	\$ 264.00	\$ 1,320,000.00
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch	6	Ea	\$ 6,000.00	\$ 36,000.00
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 1,556,280.00
Contingencies			25%	\$ 389,070.00
Subtotal				\$ 1,945,350.00
Engineering, Admin, and Legal			20%	\$ 389,070.00
Subtotal				\$ 2,334,420.00
Environmental			10%	\$ 233,442.00
Estimated Cost				\$ 2,567,862.00

Rounded to:	\$ 2,568,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 42
Street Name: Stanley Ave.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 59,920.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	5500	Ft	\$ 88.00	\$ 484,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	16	Ea	\$ 1,500.00	\$ 24,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	10	Ea	\$ 3,600.00	\$ 36,000.00
Connection to System	9	Ea	\$ 20,000.00	\$ 180,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 808,920.00
Contingencies			25%	\$ 202,230.00
Subtotal				\$ 1,011,150.00
Engineering, Admin, and Legal			20%	\$ 202,230.00
Subtotal				\$ 1,213,380.00
Environmental			10%	\$ 121,338.00
Estimated Cost				\$ 1,334,718.00

Rounded to:	\$ 1,335,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 43
Street Name: Stanley Ave
Pipe Diameter: 24"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 125,840.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch	5500	Ft	\$ 264.00	\$ 1,452,000.00
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch	6	Ea	\$ 6,000.00	\$ 36,000.00
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 1,698,840.00
Contingencies			25%	\$ 424,710.00
Subtotal				\$ 2,123,550.00
Engineering, Admin, and Legal			20%	\$ 424,710.00
Subtotal				\$ 2,548,260.00
Environmental			10%	\$ 254,826.00
Estimated Cost				\$ 2,803,086.00

Rounded to:	\$ 2,803,000.00
--------------------	------------------------

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 44a
 Street Name: Oak Ave., Boyer Dr.
 Pipe Diameter: 20"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 65,088.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	2000	Ft	\$ 132.00	\$ 264,000.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch	1500	Ft	\$ 220.00	\$ 330,000.00
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	2	Ea	\$ 2,500.00	\$ 5,000.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch	4	Ea	\$ 5,400.00	\$ 21,600.00
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	6	Ea	\$ 3,600.00	\$ -
Connection to System	7	Ea	\$ 20,000.00	\$ 140,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 878,688.00
Contingencies			25%	\$ 219,672.00
Subtotal				\$ 1,098,360.00
Engineering, Admin, and Legal			20%	\$ 219,672.00
Subtotal				\$ 1,318,032.00
Environmental			10%	\$ 131,803.20
Estimated Cost				\$ 1,449,835.20

Rounded to:	\$ 1,450,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 45
Street Name:
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 10,696.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	700	Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	1	Ea	\$ 1,500.00	\$ 1,500.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 144,396.00
Contingencies			25%	\$ 36,099.00
Subtotal				\$ 180,495.00
Engineering, Admin, and Legal			20%	\$ 36,099.00
Subtotal				\$ 216,594.00
Environmental			10%	\$ 21,659.40
Estimated Cost				\$ 238,253.40

Rounded to:	\$ 238,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 46
Street Name:
Pipe Diameter:

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ -
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ -
Contingencies			25%	\$ -
Subtotal				\$ -
Engineering, Admin, and Legal			20%	\$ -
Subtotal				\$ -
Environmental			10%	\$ -
Estimated Cost				\$ -

Rounded to:	\$	-
--------------------	-----------	----------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 47
Street Name:
Pipe Diameter:

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ -
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ -
Contingencies			25%	\$ -
Subtotal				\$ -
Engineering, Admin, and Legal			20%	\$ -
Subtotal				\$ -
Environmental			10%	\$ -
Estimated Cost				\$ -

Rounded to:	\$	-
--------------------	-----------	----------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 48
Street Name: Panay Ct.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 13,624.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1000	Ft	\$ 88.00	\$ 88,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	3	Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 183,924.00
Contingencies			25%	\$ 45,981.00
Subtotal				\$ 229,905.00
Engineering, Admin, and Legal			20%	\$ 45,981.00
Subtotal				\$ 275,886.00
Environmental			10%	\$ 27,588.60
Estimated Cost				\$ 303,474.60

Rounded to:	\$ 304,000.00
--------------------	----------------------

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 49a
 Street Name: La France Dr., Laurence Dr., Foothill Dr., El Camino Ave., Francis Way
 Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 50,440.00
Pipelines				
6-inch	400	Ft	\$ 66.00	\$ 26,400.00
8-inch	3650	Ft	\$ 88.00	\$ 321,200.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	1	Ea	\$ 1,100.00	\$ 1,100.00
8-inch	20	Ea	\$ 1,500.00	\$ 30,000.00
10-inch	2	Ea	\$ 2,000.00	\$ 4,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	2	Ea	\$ 2,000.00	\$ 4,000.00
Fire Hydrants	8	Ea	\$ 3,600.00	\$ 28,800.00
Connection to System	7	Ea	\$ 20,000.00	\$ 140,000.00
Abandonment Exist Pipe	3	LS	\$ 25,000.00	\$ 75,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 680,940.00
Contingencies			25%	\$ 170,235.00
Subtotal				\$ 851,175.00
Engineering, Admin, and Legal			20%	\$ 170,235.00
Subtotal				\$ 1,021,410.00
Environmental			10%	\$ 102,141.00
Estimated Cost				\$ 1,123,551.00

Rounded to:	\$ 1,124,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 50
Street Name:
Pipe Diameter:

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ -
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ -
Contingencies			25%	\$ -
Subtotal				\$ -
Engineering, Admin, and Legal			20%	\$ -
Subtotal				\$ -
Environmental			10%	\$ -
Estimated Cost				\$ -

Rounded to:	\$ -
--------------------	-------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 51
Street Name:
Pipe Diameter:

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ -
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ -
Contingencies			25%	\$ -
Subtotal				\$ -
Engineering, Admin, and Legal			20%	\$ -
Subtotal				\$ -
Environmental			10%	\$ -
Estimated Cost				\$ -

Rounded to:	\$	-
--------------------	-----------	----------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 52
Street Name: Mahala Dr., Rio Bonito Dr.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 23,888.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	2400	Ft	\$ 88.00	\$ 211,200.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	4	Ea	\$ 1,500.00	\$ 6,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 322,488.00
Contingencies			25%	\$ 80,622.00
Subtotal				\$ 403,110.00
Engineering, Admin, and Legal			20%	\$ 80,622.00
Subtotal				\$ 483,732.00
Environmental			10%	\$ 48,373.20
Estimated Cost				\$ 532,105.20

Rounded to:	\$ 532,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 53
Street Name: Wilkins Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 12,056.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	800	Ft	\$ 88.00	\$ 70,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	3	Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	1	Ea	\$ 3,600.00	\$ 3,600.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 162,756.00
Contingencies			25%	\$ 40,689.00
Subtotal				\$ 203,445.00
Engineering, Admin, and Legal			20%	\$ 40,689.00
Subtotal				\$ 244,134.00
Environmental			10%	\$ 24,413.40
Estimated Cost				\$ 268,547.40

Rounded to:	\$ 269,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 54
Street Name: Kiernan Dr.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 17,056.00
Pipelines				
6-inch	1300	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 114,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	2	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 230,256.00
Contingencies			25%	\$ 57,564.00
Subtotal				\$ 287,820.00
Engineering, Admin, and Legal			20%	\$ 57,564.00
Subtotal				\$ 345,384.00
Environmental			10%	\$ 34,538.40
Estimated Cost				\$ 379,922.40

Rounded to:	\$ 380,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 55
Street Name: Chiquita Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 20,472.00
Pipelines				
6-inch	1500	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 132,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	3	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 276,372.00
Contingencies			25%	\$ 69,093.00
Subtotal				\$ 345,465.00
Engineering, Admin, and Legal			20%	\$ 69,093.00
Subtotal				\$ 414,558.00
Environmental			10%	\$ 41,455.80
Estimated Cost				\$ 456,013.80

Rounded to:	\$ 456,000.00
--------------------	----------------------

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 56
 Street Name: Palm Dr., Edgehill Ln., Stanley Ave., Oak Cliff Cir
 Pipe Diameter: 8" & 10"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 56,000.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	3000	Ft	\$ 88.00	\$ 264,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch	2100	Ft	\$ 132.00	\$ 277,200.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	8	Ea	\$ 1,500.00	\$ 12,000.00
10-inch	2	Ea	\$ 2,000.00	\$ 4,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	2	Ea	\$ 2,000.00	\$ 4,000.00
Fire Hydrants	8	Ea	\$ 3,600.00	\$ 28,800.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 756,000.00
Contingencies			25%	\$ 189,000.00
Subtotal				\$ 945,000.00
Engineering, Admin, and Legal			20%	\$ 189,000.00
Subtotal				\$ 1,134,000.00
Environmental			10%	\$ 113,400.00
Estimated Cost				\$ 1,247,400.00

Rounded to:	\$ 1,247,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 57 (NOT USED)

Street Name:

Pipe Diameter:

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ -
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ -
Contingencies			25%	\$ -
Subtotal				\$ -
Engineering, Admin, and Legal			20%	\$ -
Subtotal				\$ -
Environmental			10%	\$ -
Estimated Cost				\$ -

Rounded to:	\$ -
--------------------	-------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 58a
Street Name: California Ave
Pipe Diameter: 20"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 30,080.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch	1300	Ft	\$ 220.00	\$ 286,000.00
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	1	Ea	\$ 1,100.00	\$ 1,100.00
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	1	Ea	\$ 2,500.00	\$ 2,500.00
Butterfly Valves				
14-inch	1	Ea	\$ 2,400.00	\$ 2,400.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch	2	Ea	\$ 5,400.00	\$ 10,800.00
24-inch	1	Ea	\$ 6,000.00	\$ 6,000.00
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 406,080.00
Contingencies			25%	\$ 101,520.00
Subtotal				\$ 507,600.00
Engineering, Admin, and Legal			20%	\$ 101,520.00
Subtotal				\$ 609,120.00
Environmental			10%	\$ 60,912.00
Estimated Cost				\$ 670,032.00

Rounded to:	\$ 670,000.00
--------------------	----------------------

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 58b
 Street Name: California Ave
 Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 50,104.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	2750	Ft	\$ 132.00	\$ 363,000.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	8	Ea	\$ 1,100.00	\$ 8,800.00
8-inch	1	Ea	\$ 1,500.00	\$ 1,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	4	Ea	\$ 2,500.00	\$ 10,000.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	5	Ea	\$ 3,600.00	\$ 18,000.00
Connection to System	10	Ea	\$ 20,000.00	\$ 200,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 676,404.00
Contingencies			25%	\$ 169,101.00
Subtotal				\$ 845,505.00
Engineering, Admin, and Legal			20%	\$ 169,101.00
Subtotal				\$ 1,014,606.00
Environmental			10%	\$ 101,460.60
Estimated Cost				\$ 1,116,066.60

Rounded to:	\$ 1,116,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 59
Street Name: California Ave
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 44,368.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	2600	Ft	\$ 132.00	\$ 343,200.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	4	Ea	\$ 1,500.00	\$ 6,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	8	Ea	\$ 2,500.00	\$ 20,000.00
Butterfly Valves				
14-inch	1	Ea	\$ 2,400.00	\$ 2,400.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	5	Ea	\$ 3,600.00	\$ 18,000.00
Connection to System	7	Ea	\$ 20,000.00	\$ 140,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 598,968.00
Contingencies			25%	\$ 149,742.00
Subtotal				\$ 748,710.00
Engineering, Admin, and Legal			20%	\$ 149,742.00
Subtotal				\$ 898,452.00
Environmental			10%	\$ 89,845.20
Estimated Cost				\$ 988,297.20

Rounded to:	\$ 988,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 60
Street Name: Angelina Ave
Pipe Diameter: 14"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 42,040.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch	2500	Ft	\$ 154.00	\$ 385,000.00
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	1	Ea	\$ 2,500.00	\$ 2,500.00
Butterfly Valves				
14-inch	5	Ea	\$ 2,400.00	\$ 12,000.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	5	Ea	\$ 3,600.00	\$ 18,000.00
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 567,540.00
Contingencies			25%	\$ 141,885.00
Subtotal				\$ 709,425.00
Engineering, Admin, and Legal			20%	\$ 141,885.00
Subtotal				\$ 851,310.00
Environmental			10%	\$ 85,131.00
Estimated Cost				\$ 936,441.00

Rounded to:	\$ 936,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 61
Street Name: Upham Ct
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 12,560.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	850	Ft	\$ 88.00	\$ 74,800.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	5	Ea	\$ 1,500.00	\$ 7,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	1	Ea	\$ 2,500.00	\$ 2,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 169,560.00
Contingencies			25%	\$ 42,390.00
Subtotal				\$ 211,950.00
Engineering, Admin, and Legal			20%	\$ 42,390.00
Subtotal				\$ 254,340.00
Environmental			10%	\$ 25,434.00
Estimated Cost				\$ 279,774.00

Rounded to:	\$ 280,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number:
Street Name:
Pipe Diameter:

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ -
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ -
Contingencies			25%	\$ -
Subtotal				\$ -
Engineering, Admin, and Legal			20%	\$ -
Subtotal				\$ -
Environmental			10%	\$ -
Estimated Cost				\$ -

Rounded to:	\$	-
--------------------	-----------	----------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 63
Street Name: Easy Way
Pipe Diameter: 6"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 5,432.00
Pipelines				
6-inch	300	Ft	\$ 66.00	\$ 19,800.00
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	1	Ea	\$ 1,100.00	\$ 1,100.00
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 73,332.00
Contingencies			25%	\$ 18,333.00
Subtotal				\$ 91,665.00
Engineering, Admin, and Legal			20%	\$ 18,333.00
Subtotal				\$ 109,998.00
Environmental			10%	\$ 10,999.80
Estimated Cost				\$ 120,997.80

Rounded to:	\$ 121,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 63
Street Name: Easy Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 10,976.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	700	Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	3	Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	1	Ea	\$ 2,500.00	\$ 2,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 148,176.00
Contingencies			25%	\$ 37,044.00
Subtotal				\$ 185,220.00
Engineering, Admin, and Legal			20%	\$ 37,044.00
Subtotal				\$ 222,264.00
Environmental			10%	\$ 22,226.40
Estimated Cost				\$ 244,490.40

Rounded to:	\$ 245,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 64
Street Name: Timmco Ct.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 12,208.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	800	Ft	\$ 88.00	\$ 70,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 164,808.00
Contingencies			25%	\$ 41,202.00
Subtotal				\$ 206,010.00
Engineering, Admin, and Legal			20%	\$ 41,202.00
Subtotal				\$ 247,212.00
Environmental			10%	\$ 24,721.20
Estimated Cost				\$ 271,933.20

Rounded to:	\$ 272,000.00
--------------------	----------------------

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 66a
 Street Name: Clark Ave., John Richard Ct.
 Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 29,592.00
Pipelines				
6-inch	300	Ft	\$ 66.00	\$ 19,800.00
8-inch	2300	Ft	\$ 88.00	\$ 202,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	1	Ea	\$ 1,100.00	\$ 1,100.00
8-inch	7	Ea	\$ 1,500.00	\$ 10,500.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch	1	Ea	\$ 2,500.00	\$ 2,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	6	Ea	\$ 3,600.00	\$ 21,600.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 399,492.00
Contingencies			25%	\$ 99,873.00
Subtotal				\$ 499,365.00
Engineering, Admin, and Legal			20%	\$ 99,873.00
Subtotal				\$ 599,238.00
Environmental			10%	\$ 59,923.80
Estimated Cost				\$ 659,161.80

Rounded to:	\$ 659,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 66b
Street Name:
Pipe Diameter: 6"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 4,856.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	650	Ft	\$ 88.00	\$ 57,200.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	1	Ea	\$ 1,500.00	\$ 1,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 65,556.00
Contingencies			25%	\$ 16,389.00
Subtotal				\$ 81,945.00
Engineering, Admin, and Legal			20%	\$ 16,389.00
Subtotal				\$ 98,334.00
Environmental			10%	\$ 9,833.40
Estimated Cost				\$ 108,167.40

Rounded to:	\$ 108,000.00
--------------------	----------------------

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: 66c
 Street Name: Ivytown Ln., Zachman Wy., Beauchamp Ct.
 Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 16,560.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1650	Ft	\$ 88.00	\$ 145,200.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	6	Ea	\$ 1,500.00	\$ 9,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 223,560.00
Contingencies			25%	\$ 55,890.00
Subtotal				\$ 279,450.00
Engineering, Admin, and Legal			20%	\$ 55,890.00
Subtotal				\$ 335,340.00
Environmental			10%	\$ 33,534.00
Estimated Cost				\$ 368,874.00

Rounded to:	\$ 369,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 66d
Street Name: Garfield Ave.
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 28,880.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	1500	Ft	\$ 132.00	\$ 198,000.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	2	Ea	\$ 1,100.00	\$ 2,200.00
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	2	Ea	\$ 2,500.00	\$ 5,000.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	6	Ea	\$ 20,000.00	\$ 120,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 389,880.00
Contingencies			25%	\$ 97,470.00
Subtotal				\$ 487,350.00
Engineering, Admin, and Legal			20%	\$ 97,470.00
Subtotal				\$ 584,820.00
Environmental			10%	\$ 58,482.00
Estimated Cost				\$ 643,302.00

Rounded to:	\$ 643,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number:
Street Name:
Pipe Diameter:

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ -
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ -
Contingencies			25%	\$ -
Subtotal				\$ -
Engineering, Admin, and Legal			20%	\$ -
Subtotal				\$ -
Environmental			10%	\$ -
Estimated Cost				\$ -

Rounded to:	\$	-
--------------------	-----------	----------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 68
Street Name: Stanley Ave.
Pipe Diameter: 14"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 36,848.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch	2000	Ft	\$ 154.00	\$ 308,000.00
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	4	Ea	\$ 1,500.00	\$ 6,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch	3	Ea	\$ 2,400.00	\$ 7,200.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	5	Ea	\$ 20,000.00	\$ 100,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 497,448.00
Contingencies			25%	\$ 124,362.00
Subtotal				\$ 621,810.00
Engineering, Admin, and Legal			20%	\$ 124,362.00
Subtotal				\$ 746,172.00
Environmental			10%	\$ 74,617.20
Estimated Cost				\$ 820,789.20

Rounded to:	\$ 821,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 69
Street Name: Mauer Lane
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 15,992.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1400	Ft	\$ 88.00	\$ 123,200.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	3	Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 215,892.00
Contingencies			25%	\$ 53,973.00
Subtotal				\$ 269,865.00
Engineering, Admin, and Legal			20%	\$ 53,973.00
Subtotal				\$ 323,838.00
Environmental			10%	\$ 32,383.80
Estimated Cost				\$ 356,221.80

Rounded to:	\$ 356,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 70a
Street Name: Hollister Ave.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 17,168.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1300	Ft	\$ 88.00	\$ 114,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	4	Ea	\$ 1,500.00	\$ 6,000.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 231,768.00
Contingencies			25%	\$ 57,942.00
Subtotal				\$ 289,710.00
Engineering, Admin, and Legal			20%	\$ 57,942.00
Subtotal				\$ 347,652.00
Environmental			10%	\$ 34,765.20
Estimated Cost				\$ 382,417.20

Rounded to:	\$ 382,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 70b
Street Name: La Val Ct.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 30,728.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	2500	Ft	\$ 88.00	\$ 220,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	7	Ea	\$ 1,500.00	\$ 10,500.00
10-inch	1	Ea	\$ 2,000.00	\$ 2,000.00
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	6	Ea	\$ 3,600.00	\$ 21,600.00
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 414,828.00
Contingencies			25%	\$ 103,707.00
Subtotal				\$ 518,535.00
Engineering, Admin, and Legal			20%	\$ 103,707.00
Subtotal				\$ 622,242.00
Environmental			10%	\$ 62,224.20
Estimated Cost				\$ 684,466.20

Rounded to:	\$ 685,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 71a
Street Name: Kenneth Ave.
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 64,944.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	3600	Ft	\$ 132.00	\$ 475,200.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	3	Ea	\$ 1,100.00	\$ 3,300.00
8-inch	4	Ea	\$ 1,500.00	\$ 6,000.00
10-inch	3	Ea	\$ 2,000.00	\$ 6,000.00
12-inch	9	Ea	\$ 2,500.00	\$ 22,500.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	8	Ea	\$ 3,600.00	\$ 28,800.00
Connection to System	10	Ea	\$ 20,000.00	\$ 200,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District	1	Ea	\$ 20,000.00	\$ 20,000.00
Subtotal				\$ 876,744.00
Contingencies			25%	\$ 219,186.00
Subtotal				\$ 1,095,930.00
Engineering, Admin, and Legal			20%	\$ 219,186.00
Subtotal				\$ 1,315,116.00
Environmental			10%	\$ 131,511.60
Estimated Cost				\$ 1,446,627.60

Rounded to:	\$ 1,447,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 71b
Street Name: Kenneth Ave.
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 18,688.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	1200	Ft	\$ 132.00	\$ 158,400.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	2	Ea	\$ 2,500.00	\$ 5,000.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District	1	Ea	\$ 20,000.00	\$ 20,000.00
Subtotal				\$ 252,288.00
Contingencies			25%	\$ 63,072.00
Subtotal				\$ 315,360.00
Engineering, Admin, and Legal			20%	\$ 63,072.00
Subtotal				\$ 378,432.00
Environmental			10%	\$ 37,843.20
Estimated Cost				\$ 416,275.20

Rounded to:	\$ 416,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 71c
Street Name: Cardinal Ct.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 7,496.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	700	Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	1	Ea	\$ 1,500.00	\$ 1,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 101,196.00
Contingencies			25%	\$ 25,299.00
Subtotal				\$ 126,495.00
Engineering, Admin, and Legal			20%	\$ 25,299.00
Subtotal				\$ 151,794.00
Environmental			10%	\$ 15,179.40
Estimated Cost				\$ 166,973.40

Rounded to:	\$ 167,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 72a
Street Name: Garfield
Pipe Diameter: 16"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 39,008.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch	2300	Ft	\$ 176.00	\$ 404,800.00
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch	3	Ea	\$ 2,800.00	\$ 8,400.00
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District	1	Ea	\$ 20,000.00	\$ 20,000.00
Subtotal				\$ 526,608.00
Contingencies			25%	\$ 131,652.00
Subtotal				\$ 658,260.00
Engineering, Admin, and Legal			20%	\$ 131,652.00
Subtotal				\$ 789,912.00
Environmental			10%	\$ 78,991.20
Estimated Cost				\$ 868,903.20

Rounded to:	\$ 869,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 72b
Street Name: Hunter Ln., Angelina
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 34,080.00
Pipelines				
6-inch	4000	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 352,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	8	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 12,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	2	Ea	\$ 2,000.00	\$ 4,000.00
Fire Hydrants	5	Ea	\$ 3,600.00	\$ 18,000.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 460,080.00
Contingencies			25%	\$ 115,020.00
Subtotal				\$ 575,100.00
Engineering, Admin, and Legal			20%	\$ 115,020.00
Subtotal				\$ 690,120.00
Environmental			10%	\$ 69,012.00
Estimated Cost				\$ 759,132.00

Rounded to:	\$ 759,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 72d
Street Name: Garfield Ave.
Pipe Diameter: 16"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 89,544.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch	4450	Ft	\$ 176.00	\$ 783,200.00
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	3	Ea	\$ 1,100.00	\$ 3,300.00
8-inch	4	Ea	\$ 1,500.00	\$ 6,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	2	Ea	\$ 2,500.00	\$ 5,000.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch	10	Ea	\$ 2,800.00	\$ 28,000.00
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	8	Ea	\$ 3,600.00	\$ 28,800.00
Connection to System	12	Ea	\$ 20,000.00	\$ 240,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 1,208,844.00
Contingencies			25%	\$ 302,211.00
Subtotal				\$ 1,511,055.00
Engineering, Admin, and Legal			20%	\$ 302,211.00
Subtotal				\$ 1,813,266.00
Environmental			10%	\$ 181,326.60
Estimated Cost				\$ 1,994,592.60

Rounded to:	\$ 1,995,000.00
--------------------	------------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 72e
Street Name: Grant Ave.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 10,864.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1200	Ft	\$ 88.00	\$ 105,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 146,664.00
Contingencies			25%	\$ 36,666.00
Subtotal				\$ 183,330.00
Engineering, Admin, and Legal			20%	\$ 36,666.00
Subtotal				\$ 219,996.00
Environmental			10%	\$ 21,999.60
Estimated Cost				\$ 241,995.60

Rounded to:	\$ 242,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 72f
Street Name: Engle Rd.
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 35,736.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	2500	Ft	\$ 132.00	\$ 330,000.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	2	Ea	\$ 1,100.00	\$ 2,200.00
8-inch	1	Ea	\$ 1,500.00	\$ 1,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	6	Ea	\$ 2,500.00	\$ 15,000.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	5	Ea	\$ 3,600.00	\$ 18,000.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District	1	Ea	\$ 20,000.00	\$ 20,000.00
Subtotal				\$ 482,436.00
Contingencies			25%	\$ 120,609.00
Subtotal				\$ 603,045.00
Engineering, Admin, and Legal			20%	\$ 120,609.00
Subtotal				\$ 723,654.00
Environmental			10%	\$ 72,365.40
Estimated Cost				\$ 796,019.40

Rounded to:	\$ 796,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 72g
 Street Name: Colonal Dr., Henderson Wy., Gibbons Dr.
 Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 18,896.00
Pipelines				
6-inch	2300	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 202,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	2	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 255,096.00
Contingencies			25%	\$ 63,774.00
Subtotal				\$ 318,870.00
Engineering, Admin, and Legal			20%	\$ 63,774.00
Subtotal				\$ 382,644.00
Environmental			10%	\$ 38,264.40
Estimated Cost				\$ 420,908.40

Rounded to:	\$ 421,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 73a
Street Name: Mapel Ln.
Pipe Diameter: 12"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 36,432.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	2800	Ft	\$ 132.00	\$ 369,600.00
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch	4	Ea	\$ 2,500.00	\$ 10,000.00
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 491,832.00
Contingencies			25%	\$ 122,958.00
Subtotal				\$ 614,790.00
Engineering, Admin, and Legal			20%	\$ 122,958.00
Subtotal				\$ 737,748.00
Environmental			10%	\$ 73,774.80
Estimated Cost				\$ 811,522.80

Rounded to:	\$ 812,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 73b
Street Name: Mapel Ln.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 11,912.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1200	Ft	\$ 88.00	\$ 105,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	5	Ea	\$ 1,500.00	\$ 7,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 160,812.00
Contingencies			25%	\$ 40,203.00
Subtotal				\$ 201,015.00
Engineering, Admin, and Legal			20%	\$ 40,203.00
Subtotal				\$ 241,218.00
Environmental			10%	\$ 24,121.80
Estimated Cost				\$ 265,339.80

Rounded to:	\$ 265,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 73c
Street Name: Prospect Dr.
Pipe Diameter: 6"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 9,968.00
Pipelines				
6-inch	1800	Ft	\$ 66.00	\$ 118,800.00
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	2	Ea	\$ 1,100.00	\$ 2,200.00
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 134,568.00
Contingencies			25%	\$ 33,642.00
Subtotal				\$ 168,210.00
Engineering, Admin, and Legal			20%	\$ 33,642.00
Subtotal				\$ 201,852.00
Environmental			10%	\$ 20,185.20
Estimated Cost				\$ 222,037.20

Rounded to:	\$ 222,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 74
Street Name: Kenneth Ave.
Pipe Diameter: 14"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 29,176.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch	2000	Ft	\$ 154.00	\$ 308,000.00
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	7	Ea	\$ 1,100.00	\$ 7,700.00
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch	4	Ea	\$ 2,400.00	\$ 9,600.00
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System		Ea	\$ 20,000.00	\$ -
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 393,876.00
Contingencies			25%	\$ 98,469.00
Subtotal				\$ 492,345.00
Engineering, Admin, and Legal			20%	\$ 98,469.00
Subtotal				\$ 590,814.00
Environmental			10%	\$ 59,081.40
Estimated Cost				\$ 649,895.40

Rounded to:	\$ 650,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 75
Street Name: Vale Dr.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 9,872.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1100	Ft	\$ 88.00	\$ 96,800.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	2	Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 133,272.00
Contingencies			25%	\$ 33,318.00
Subtotal				\$ 166,590.00
Engineering, Admin, and Legal			20%	\$ 33,318.00
Subtotal				\$ 199,908.00
Environmental			10%	\$ 19,990.80
Estimated Cost				\$ 219,898.80

Rounded to:	\$ 220,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 76
Street Name: Claremont Rd.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 37,192.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	2500	Ft	\$ 88.00	\$ 220,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	7	Ea	\$ 1,500.00	\$ 10,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	6	Ea	\$ 20,000.00	\$ 120,000.00
Abandonment Exist Pipe	4	LS	\$ 25,000.00	\$ 100,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 502,092.00
Contingencies			25%	\$ 125,523.00
Subtotal				\$ 627,615.00
Engineering, Admin, and Legal			20%	\$ 125,523.00
Subtotal				\$ 753,138.00
Environmental			10%	\$ 75,313.80
Estimated Cost				\$ 828,451.80

Rounded to:	\$ 829,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 77
Street Name: Wintun
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 7,368.00
Pipelines				
6-inch	500	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 44,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	3	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 99,468.00
Contingencies			25%	\$ 24,867.00
Subtotal				\$ 124,335.00
Engineering, Admin, and Legal			20%	\$ 24,867.00
Subtotal				\$ 149,202.00
Environmental			10%	\$ 14,920.20
Estimated Cost				\$ 164,122.20

Rounded to: \$ 164,000.00

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 78
Street Name: Brookside Way/Lynmar Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 11,888.00
Pipelines				
6-inch	800	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 70,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	6	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 9,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 160,488.00
Contingencies			25%	\$ 40,122.00
Subtotal				\$ 200,610.00
Engineering, Admin, and Legal			20%	\$ 40,122.00
Subtotal				\$ 240,732.00
Environmental			10%	\$ 24,073.20
Estimated Cost				\$ 264,805.20

Rounded to:	\$ 265,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 79
Street Name: Luna Ln.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 7,528.00
Pipelines				
6-inch	500	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 44,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	1	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 1,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 101,628.00
Contingencies			25%	\$ 25,407.00
Subtotal				\$ 127,035.00
Engineering, Admin, and Legal			20%	\$ 25,407.00
Subtotal				\$ 152,442.00
Environmental			10%	\$ 15,244.20
Estimated Cost				\$ 167,686.20

Rounded to:	\$ 168,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 80 a-f

Street Name: Glancy Dr, Appellate Ct., Byers Ct., Drew Ct., Fairchild Ln., Sagel Ct.

Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 34,256.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	2600	Ft	\$ 88.00	\$ 228,800.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	5	LS	\$ 25,000.00	\$ 125,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 462,456.00
Contingencies			25%	\$ 115,614.00
Subtotal				\$ 578,070.00
Engineering, Admin, and Legal			20%	\$ 115,614.00
Subtotal				\$ 693,684.00
Environmental			10%	\$ 69,368.40
Estimated Cost				\$ 763,052.40

Rounded to:	\$ 763,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 81
Street Name: Lakeview Dr., Prospect, Rustic
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 26,952.00
Pipelines				
6-inch	1500	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 132,000.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	7	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 10,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	4	LS	\$ 25,000.00	\$ 100,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 363,852.00
Contingencies			25%	\$ 90,963.00
Subtotal				\$ 454,815.00
Engineering, Admin, and Legal			20%	\$ 90,963.00
Subtotal				\$ 545,778.00
Environmental			10%	\$ 54,577.80
Estimated Cost				\$ 600,355.80

Rounded to:	\$ 600,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 82
Street Name: Acorn Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 15,832.00
Pipelines				
6-inch	1100	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 96,800.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	5	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 7,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 213,732.00
Contingencies			25%	\$ 53,433.00
Subtotal				\$ 267,165.00
Engineering, Admin, and Legal			20%	\$ 53,433.00
Subtotal				\$ 320,598.00
Environmental			10%	\$ 32,059.80
Estimated Cost				\$ 352,657.80

Rounded to:	\$ 353,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 83
Street Name: Loes Ln.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 13,064.00
Pipelines				
6-inch	700	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	3	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 176,364.00
Contingencies			25%	\$ 44,091.00
Subtotal				\$ 220,455.00
Engineering, Admin, and Legal			20%	\$ 44,091.00
Subtotal				\$ 264,546.00
Environmental			10%	\$ 26,454.60
Estimated Cost				\$ 291,000.60

Rounded to:	\$ 291,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 84
Street Name: Shady Ln.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 8,936.00
Pipelines				
6-inch	700	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	1	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 1,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 120,636.00
Contingencies			25%	\$ 30,159.00
Subtotal				\$ 150,795.00
Engineering, Admin, and Legal			20%	\$ 30,159.00
Subtotal				\$ 180,954.00
Environmental			10%	\$ 18,095.40
Estimated Cost				\$ 199,049.40

Rounded to:	\$ 199,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 85 a-f
 Street Name: Calument, DeJohn, Vonda, Halsted, Homewood,
 Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 26,984.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	2800	Ft	\$ 88.00	\$ 246,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	11	Ea	\$ 1,500.00	\$ 16,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	4	Ea	\$ 3,600.00	\$ 14,400.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 364,284.00
Contingencies			25%	\$ 91,071.00
Subtotal				\$ 455,355.00
Engineering, Admin, and Legal			20%	\$ 91,071.00
Subtotal				\$ 546,426.00
Environmental			10%	\$ 54,642.60
Estimated Cost				\$ 601,068.60

Rounded to:	\$ 601,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 86 a-b
Street Name: Continental Way, Clair Dr.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 32,744.00
Pipelines				
6-inch	3200	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 281,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	7	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 10,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly	1	Ea	\$ 2,000.00	\$ 2,000.00
Fire Hydrants	7	Ea	\$ 3,600.00	\$ 25,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 442,044.00
Contingencies			25%	\$ 110,511.00
Subtotal				\$ 552,555.00
Engineering, Admin, and Legal			20%	\$ 110,511.00
Subtotal				\$ 663,066.00
Environmental			10%	\$ 66,306.60
Estimated Cost				\$ 729,372.60

Rounded to:	\$ 729,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 87
Street Name: Hillgrove Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 8,248.00
Pipelines				
6-inch	550	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 48,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	5	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 7,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe		LS	\$ 25,000.00	\$ -
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 111,348.00
Contingencies			25%	\$ 27,837.00
Subtotal				\$ 139,185.00
Engineering, Admin, and Legal			20%	\$ 27,837.00
Subtotal				\$ 167,022.00
Environmental			10%	\$ 16,702.20
Estimated Cost				\$ 183,724.20

Rounded to: \$ 184,000.00

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 88 a-b
Street Name: Candace St.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 19,536.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1300	Ft	\$ 88.00	\$ 114,400.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	6	Ea	\$ 1,500.00	\$ 9,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	3	Ea	\$ 20,000.00	\$ 60,000.00
Abandonment Exist Pipe	2	LS	\$ 25,000.00	\$ 50,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 263,736.00
Contingencies			25%	\$ 65,934.00
Subtotal				\$ 329,670.00
Engineering, Admin, and Legal			20%	\$ 65,934.00
Subtotal				\$ 395,604.00
Environmental			10%	\$ 39,560.40
Estimated Cost				\$ 435,164.40

Rounded to:	\$ 435,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 89
Street Name: Terry Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 11,184.00
Pipelines				
6-inch	700	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	4	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 6,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 150,984.00
Contingencies			25%	\$ 37,746.00
Subtotal				\$ 188,730.00
Engineering, Admin, and Legal			20%	\$ 37,746.00
Subtotal				\$ 226,476.00
Environmental			10%	\$ 22,647.60
Estimated Cost				\$ 249,123.60

Rounded to:	\$ 249,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 90
Street Name: Deodar St.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 11,184.00
Pipelines				
6-inch	700	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	4	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 6,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 150,984.00
Contingencies			25%	\$ 37,746.00
Subtotal				\$ 188,730.00
Engineering, Admin, and Legal			20%	\$ 37,746.00
Subtotal				\$ 226,476.00
Environmental			10%	\$ 22,647.60
Estimated Cost				\$ 249,123.60

Rounded to:	\$ 249,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 91
Street Name: Glademont Ct.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 9,176.00
Pipelines				
6-inch	700	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 61,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	3	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 123,876.00
Contingencies			25%	\$ 30,969.00
Subtotal				\$ 154,845.00
Engineering, Admin, and Legal			20%	\$ 30,969.00
Subtotal				\$ 185,814.00
Environmental			10%	\$ 18,581.40
Estimated Cost				\$ 204,395.40

Rounded to:	\$ 204,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 92
Street Name: Dutch Way
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 8,952.00
Pipelines				
6-inch	400	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 35,200.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	3	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 4,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	2	Ea	\$ 3,600.00	\$ 7,200.00
Connection to System	2	Ea	\$ 20,000.00	\$ 40,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 120,852.00
Contingencies			25%	\$ 30,213.00
Subtotal				\$ 151,065.00
Engineering, Admin, and Legal			20%	\$ 30,213.00
Subtotal				\$ 181,278.00
Environmental			10%	\$ 18,127.80
Estimated Cost				\$ 199,405.80

Rounded to:	\$ 199,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 93
Street Name: Topp Ct.
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 17,512.00
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch	1200	Ft	\$ 88.00	\$ 105,600.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch	5	Ea	\$ 1,500.00	\$ 7,500.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	3	Ea	\$ 3,600.00	\$ 10,800.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	3	LS	\$ 25,000.00	\$ 75,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 236,412.00
Contingencies			25%	\$ 59,103.00
Subtotal				\$ 295,515.00
Engineering, Admin, and Legal			20%	\$ 59,103.00
Subtotal				\$ 354,618.00
Environmental			10%	\$ 35,461.80
Estimated Cost				\$ 390,079.80

Rounded to:	\$ 390,000.00
--------------------	----------------------

Capital Improvement Plan
Pipeline Replacement Projects

Project Number: 94
Street Name: Johnson Ln
Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 8,563.20
Pipelines				
6-inch	630	Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ 55,440.00
10-inch		Ft	\$ 110.00	\$ -
12-inch		Ft	\$ 132.00	\$ -
14-inch		Ft	\$ 154.00	\$ -
16-inch		Ft	\$ 176.00	\$ -
18-inch		Ft	\$ 198.00	\$ -
20-inch		Ft	\$ 220.00	\$ -
24-inch		Ft	\$ 264.00	\$ -
Gate Valves				
6-inch	2	Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ 3,000.00
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch		Ea	\$ 3,600.00	\$ -
20-inch		Ea	\$ 5,400.00	\$ -
24-inch		Ea	\$ 6,000.00	\$ -
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants	1	Ea	\$ 3,600.00	\$ 3,600.00
Connection to System	1	Ea	\$ 20,000.00	\$ 20,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 115,603.20
Contingencies			25%	\$ 28,900.80
Subtotal				\$ 144,504.00
Engineering, Admin, and Legal			20%	\$ 28,900.80
Subtotal				\$ 173,404.80
Environmental			10%	\$ 17,340.48
Estimated Cost				\$ 190,745.28

Rounded to:	\$ 191,000.00
--------------------	----------------------

B.4

Replacement Wells

OPINION OF PROBABLE CONSTRUCTION COST

KENNEDY/JENKS CONSULTANTS

Project: Carmichael Water District Water Master Plan

Prepared By: MV/ARP

Building, Area: La Vista New Well Equipping

Date Prepared: 18-Jun-14

K/J Proj. No. 1370020

Estimate Type: Conceptual Construction
 Preliminary (w/o plans) Change Order
 Design Development @ _____ % Complete

Current at ENR 10,896
 Escalated to ENR 10,896
 Months to Midpoint of Construct _____

Spec. No.	Item No.	Description	Qty	Units	Materials		Installation		Sub-contractor		Total
					\$/Unit	Total	\$/Unit	Total	\$/Unit	Total	
DIVISION ____ - _____											
		Mobilization	1	LS			15,000.00	15,000			15,000
		Insurance, Bonds, Etc.	1	LS			5,000.00	5,000			5,000
		Environmental	1	LS			10,000.00	10,000			10,000
		Testing and Startup	1	LS			7,500.00	7,500			7,500
		Concrete Well Pad (4'x4'x2')	1.20	CY	175.00	350	125.00	250			600
		Protective Coatings	1	LS					5,000	5,000	5,000
		125 HP Pump and Motor	1	EA	55,000.00	55,000	25,000.00	25,000			80,000
		12" DI Pipe	100	LF	36.00	3,600	36.00	3,600			7,200
		12" Check Valve	1	EA	2,300.00	2,300	250.00	250			2,550
		12" 90 Deg. Elbow	3	EA	750.00	2,250	150.00	450			2,700
		12" 45 Deg. Elbow	5	EA	550.00	2,750	150.00	750			3,500
		Meter	1	EA	5,800.00	5,800	650.00	650			6,450
		VFD	1	EA					20,000	20,000	20,000
		Electrical Components	1	LS					60,000	60,000	60,000
		SCADA	1	LS					40,000	40,000	40,000
		Instrumentation and Controls	1	LS					25,000	25,000	25,000
		Subtotals				72050.00		68450.00		150000.00	290500.00
		Division 1 Costs @									
		Subtotals				72050.00		68450.00		150000.00	290500.00
		Taxes - Materials Costs @ 8.75%				6304.38					6304.38
		Subtotals				78354.38		68450.00		150000.00	296804.38
		Taxes - Labor Costs @									
		Subtotals				78354.38		68450.00		150000.00	296804.38
		Contractor Markup for Sub @ 15%								22500.00	22500.00
		Subtotals				78354.38		68450.00		172500.00	319304.38
		Contractor OH&P @ 15%				11753.16		10267.50			22020.66
		Subtotals				90107.53		78717.50		172500.00	341325.03
		Estimate Contingency @ 25%									85331.26
		Subtotals									426656.29
		Escalate to Midpoint of Construct @									
		Estimated Bid Cost									426,656.29
		Total Estimate									426,660

Estimate Accuracy	
+15%	-10%

Estimated Range of Probable Cost		
+15%	Total Est.	-10%
\$490,659	\$426,660	\$383,994

By: ARP - 8/2014

Well Abandonment

Mob					4578
Pull Pump					6000
Video					1500
Bail					2500
Grout well					
	Depth	800 ft			
	Diameter	20 inch			
	Volume	64.63992 CY	220		14221
	Labor		24	250	6000
Surface Piping					2000
Electrical					7500
Concrete					5000
Restoration					2500
Service/Piping Misc					10000
Subtotal					<u>\$ 61,798.44</u>
Cont			25%		15450
Subtotal					<u>\$ 77,248.06</u>
Eng			15%		11587
Total					<u>\$ 88,835.26</u>

OPINION OF PROBABLE CONSTRUCTION COST

KENNEDY/JENKS CONSULTANTS

Project: Carmichael Water District Water Master Plan

Prepared By: MV/ARP

Building, Area: New Well Test Hole

Date Prepared: 18-Jun-14

K/J Proj. No.: 1370020

Estimate Type: **Conceptual** **Construction**
 Preliminary (w/o plans) **Change Order**
 Design Development @ _____ % Complete

Current at ENR: 10,896
Escalated to ENR: 10,896
Months to Midpoint of Construct: _____

Spec. No.	Item No.	Description	Qty	Units	Materials \$/Unit	Materials Total	Installation \$/Unit	Installation Total	Sub-contractor \$/Unit	Sub-contractor Total	Total
DIVISION ____ - _____											
		Mobilization and demobilization	1	LS			20,000.00	20,000			20,000
		Insurance, Bonds, Etc.	1	LS			2,000.00	2,000			2,000
		Environmental	1	LS			20,000.00	20,000			20,000
		Drill, sample, log test hole	500	FT			30.00	15,000			15,000
		Zone Sample	3	EA			3,500.00	10,500			10,500
		Geophysical log test hole	1	EA					3,000	3,000	3,000
		Title 22 water quality analysis	3	EA					3,000	9,000	9,000
		Completion Monitoring Well 4" Dia. PVC	500	FT	10.00	5,000	10.00	5,000			10,000
		Subtotals				5000.00		72500.00		12000.00	89500.00
		Division 1 Costs @									
		Subtotals				5000.00		72500.00		12000.00	89500.00
		Taxes - Materials Costs @ 8.75%				437.50					437.50
		Subtotals				5437.50		72500.00		12000.00	89937.50
		Taxes - Labor Costs @									
		Subtotals				5437.50		72500.00		12000.00	89937.50
		Contractor Markup for Sub @ 15%								1800.00	1800.00
		Subtotals				5437.50		72500.00		13800.00	91737.50
		Contractor OH&P @ 15%				815.63		10875.00			11690.63
		Subtotals				6253.13		83375.00		13800.00	103428.13
		Estimate Contingency @ 25%									25857.03
		Subtotals									129285.16
		Escalate to Midpoint of Construct @									
		Estimated Bid Cost									129,285.16
		Total Estimate									129,290

Estimate Accuracy	
+15%	-10%

Estimated Range of Probable Cost		
+15%	Total Est.	-10%
\$148,684	\$129,290	\$116,361

OPINION OF PROBABLE CONSTRUCTION COST

KENNEDY/JENKS CONSULTANTS

Project: Carmichael Water District Water Master Plan

Prepared By: MV/ARP

Building, Area: New Well Equipping

Date Prepared: 18-Jun-14

K/J Proj. No. 1370020

Estimate Type: Conceptual Construction
 Preliminary (w/o plans) Change Order
 Design Development @ _____ % Complete

Current at ENR 10,896
 Escalated to ENR 10,896
 Months to Midpoint of Construct _____

Spec. No.	Item No.	Description	Qty	Units	Materials \$/Unit	Materials Total	Installation \$/Unit	Installation Total	Sub-contractor \$/Unit	Sub-contractor Total	Total
DIVISION ____ - _____											
		Mobilization	1	LS			15,000.00	15,000			15,000
		Insurance, Bonds, Etc.	1	LS			5,000.00	5,000			5,000
		Environmental	1	LS			10,000.00	10,000			10,000
		Testing and Startup	1	LS			7,500.00	7,500			7,500
		Concrete Well Pad (4'x4'x2')	1.20	CY	175.00	350	125.00	250			600
		Protective Coatings	1	LS					5,000	5,000	5,000
		125 HP Pump and Motor	1	EA	55,000.00	55,000	25,000.00	25,000			80,000
		12" DI Pipe	100	LF	36.00	3,600	36.00	3,600			7,200
		12" Check Valve	1	EA	2,300.00	2,300	250.00	250			2,550
		12" 90 Deg. Elbow	3	EA	750.00	2,250	150.00	450			2,700
		12" 45 Deg. Elbow	5	EA	550.00	2,750	150.00	750			3,500
		Meter	1	EA	5,800.00	5,800	650.00	650			6,450
		VFD	1	EA					20,000	20,000	20,000
		Electrical Components	1	LS					60,000	60,000	60,000
		SCADA	1	LS					40,000	40,000	40,000
		Instrumentation and Controls	1	LS					25,000	25,000	25,000
		Subtotals				72050.00		68450.00		150000.00	290500.00
		Division 1 Costs @									
		Subtotals				72050.00		68450.00		150000.00	290500.00
		Taxes - Materials Costs @ 8.75%				6304.38					6304.38
		Subtotals				78354.38		68450.00		150000.00	296804.38
		Taxes - Labor Costs @									
		Subtotals				78354.38		68450.00		150000.00	296804.38
		Contractor Markup for Sub @ 15%								22500.00	22500.00
		Subtotals				78354.38		68450.00		172500.00	319304.38
		Contractor OH&P @ 15%				11753.16		10267.50			22020.66
		Subtotals				90107.53		78717.50		172500.00	341325.03
		Estimate Contingency @ 25%									85331.26
		Subtotals									426656.29
		Escalate to Midpoint of Construct @									
		Estimated Bid Cost									426,656.29
		Total Estimate									426,660

Estimate Accuracy	
+15%	-10%

Estimated Range of Probable Cost		
+15%	Total Est.	-10%
\$490,659	\$426,660	\$383,994

OPINION OF PROBABLE CONSTRUCTION COST

KENNEDY/JENKS CONSULTANTS

Project: Carmichael Water District Water Master Plan

Prepared By: MV/ARP

Building, Area: Alternative 2 - La Vista Tank Rehabilitation - Roof Replacement

Date Prepared: 11-Jun-14

K/J Proj. No. 1370020

Estimate Type: Conceptual Construction
 Preliminary (w/o plans) Change Order
 Design Development @ _____ % Complete

Current at ENR 10,896
 Escalated to ENR 10,896
 Months to Midpoint of Construct _____

Spec. No.	Item No.	Description	Qty	Units	Materials \$/Unit	Materials Total	Installation \$/Unit	Installation Total	Sub-contractor \$/Unit	Sub-contractor Total	Total
DIVISION 1 - _____											
		Mobilization	1	LS			15,000.00	15,000			15,000
		Insurance, Bonds, Etc.	1	LS			25,000.00	25,000			25,000
		Environmental	1	LS			10,000.00	10,000			10,000
		Conduct Dewatering	24	HRS			150.00	3,600			3,600
		Perform Vehicle Access Cutouts	1	LS					5,000	5,000	5,000
		Perform Int. Cleaning and Blast	24,869	SF					3	74,607	74,607
		Perform Ext. Lead Abatement	24,869	SF					2	49,738	49,738
		Perform Ext. Cleaning and Blast	13,565	SF					2	27,130	27,130
		Perform Siding Repairs (Spot)	1	LS	5,000.00	5,000	15,000.00	15,000	2	2	20,002
		Demo Roof and Columns	1	LS					84,000	84,000	84,000
		Replace Roof and Columns	1	LS	125,000.00	125,000	280,000.00	280,000			405,000
		Install Man Entry	2	EA	1,500.00	3,000	1,000.00	2,000			5,000
		Install Drain	1	LS	5,000.00	5,000	2,500.00	2,500			7,500
		Install Overflow	1	LS	5,000.00	5,000	2,500.00	2,500			7,500
		Install Vent	1	EA	2,500.00	2,500	750.00	750			3,250
		Install Pipe Connections	4	EA	1,000.00	4,000	750.00	3,000			7,000
		Reinstall Vehicle Access Cutouts	1	LS					8,000	8,000	8,000
		Install Int. Epoxy Coating (3 Coats)	36,174	SF					5	180,870	180,870
		Install Int. Cathodic Protection	1	LS					75,000	75,000	75,000
		Install Ext. Epoxy Coating	24,869	SF					3.50	87,042	87,042
		Install Ext. Polyurethane Coating	24,869	SF					3.50	87,042	87,042
		Grading	6,359	SF			2.00	12,718			12,718
		Subtotals				149500.00		372068.00		678430.00	1199998.00
		Division 1 Costs @									
		Subtotals				149500.00		372068.00		678430.00	1199998.00
		Taxes - Materials Costs @ 8.75%				13081.25					13081.25
		Subtotals				162581.25		372068.00		678430.00	1213079.25
		Taxes - Labor Costs @									
		Subtotals				162581.25		372068.00		678430.00	1213079.25
		Contractor Markup for Sub @ 15%								101764.50	101764.50
		Subtotals				162581.25		372068.00		780194.50	1314843.75
		Contractor OH&P @ 15%				24387.19		55810.20			80197.39
		Subtotals				186968.44		427878.20		780194.50	1395041.14
		Estimate Contingency @ 25%									348760.28
		Subtotals									1743801.42
		Escalate to Midpoint of Construct @									
		Estimated Bid Cost									\$ 1,743,801
		Total Estimate									1,743,810

Estimate Accuracy	
+15%	-10%

Estimated Range of Probable Cost		
+15%	Total Est.	-10%
\$2,005,382	\$1,743,810	\$1,569,429

OPINION OF PROBABLE CONSTRUCTION COST

KENNEDY/JENKS CONSULTANTS

Project: Carmichael Water District Water Master Plan

Prepared By: MV/ARP
 Date Prepared: 18-Jun-14
 K/J Proj. No. 1370020

Building, Area: Alternative 2 - La Vista New Booster Pump Station

Current at ENR 10,896
 Escalated to ENR 10,896
 Months to Midpoint of Construct

Estimate Type: Conceptual Construction
 Preliminary (w/o plans) Change Order
 Design Development @ _____ % Complete

Spec. No.	Item No.	Description	Qty	Units	Materials \$/Unit	Materials Total	Installation \$/Unit	Installation Total	Sub-contractor \$/Unit	Sub-contractor Total	Total
DIVISION 1 -											
		Mobilization	1	LS			15,000.00	15,000			15,000
		Insurance, Bonds, Etc.	1	LS			15,000.00	15,000			15,000
		Environmental	1	LS			10,000.00	10,000			10,000
		Testing and Startup	1	LS			15,000.00	15,000			15,000
		Demolition	1	LS					25,000	25,000	25,000
		Potholing	1	LS					3,000	3,000	3,000
		Booster Pump Pedestals	4.50	CY	600.00	2,700	500.00	2,250			4,950
		Protective Coatings	1	LS					15,000	15,000	15,000
		125 HP Booster Pump	4	EA	75,000.00	300,000	30,000.00	120,000			420,000
		16" DI Pipe	50	LF	96.00	4,800	48.00	2,400			7,200
		16"x12" Reducer	2	EA	3,500.00	7,000	500.00	1,000			8,000
		16"x12" Tees	8	EA	5,000.00	40,000	750.00	6,000			46,000
		16" Flange	2	EA	1,600.00	3,200	800.00	1,600			4,800
		12" DI Pipe	160	LF	54.00	8,640	54.00	8,640			17,280
		12" 90 Deg. Elbow	9	EA	1,400.00	12,600	200.00	1,800			14,400
		12" Check Valve	6	EA	4,650.00	27,900	750.00	4,500			32,400
		12" Surge Anticipation Valve	1	EA	3,500.00	3,500	750.00	750			4,250
		12" Valve	12	EA	1,700.00	20,400	200.00	2,400			22,800
		12" Tee	2	EA	2,100.00	4,200	300.00	600			4,800
		12" 45 Deg. Elbow	1	EA	1,200.00	1,200	200.00	200			1,400
		Meter	1	EA	5,800.00	5,800	650.00	650			6,450
		2" Elec. Conduit	100	LF					20		
		VFD	4	EA					20,000	80,000	80,000
		Standby Diesel Generator	1	EA					145,000	145,000	145,000
		Instrumentation and Controls	1	LS					40,000	40,000	40,000
		Electrical, MCC	1	LS					185,000	185,000	185,000
		SCADA	1	LS					70,000	70,000	70,000
		30'x50' Building CMU Wall	1,500	SF					50	75,000	75,000
		Booster Pump Railing System	1	LS	35,000.00	35,000			35,000	35,000	70,000
		Subtotals				476940.00		207790.00		673000.00	1357730.00
		Division 1 Costs	@								
		Subtotals				476940.00		207790.00		673000.00	1357730.00
		Taxes - Materials Costs	@	8.75%		41732.25					41732.25
		Subtotals				518672.25		207790.00		673000.00	1399462.25
		Taxes - Labor Costs	@								
		Subtotals				518672.25		207790.00		673000.00	1399462.25
		Contractor Markup for Sub	@	15%						100950.00	100950.00
		Subtotals				518672.25		207790.00		773950.00	1500412.25
		Contractor OH&P	@	15%		77800.84		31168.50			108969.34
		Subtotals				596473.09		238958.50		773950.00	1609381.59
		Estimate Contingency	@	25%							402345.40
		Subtotals									2011726.98
		Escalate to Midpoint of Construct	@								
		Estimated Bid Cost									\$ 2,011,727
		Total Estimate									2,011,730

Estimate Accuracy	
+15%	-10%

Estimated Range of Probable Cost		
+15%	Total Est.	-10%
\$2,313,490	\$2,011,730	\$1,810,557

**Capital Improvement Plan
Pipeline Replacement Projects**

Project Number: La Vista Base Case
 Street Name: La Vista, Robertson, Stanley, Garfield
 Pipe Diameter: 8"

Project Element	Quantity	Unit	Unit Cost	Extension
Mobilization		LS	8%	\$ 137,798.40
Pipelines				
6-inch		Ft	\$ 66.00	\$ -
8-inch		Ft	\$ 88.00	\$ -
10-inch		Ft	\$ 110.00	\$ -
12-inch	1320	Ft	\$ 132.00	\$ 174,240.00
14-inch	1320	Ft	\$ 154.00	\$ 203,280.00
16-inch		Ft	\$ 176.00	\$ -
18-inch	5020	Ft	\$ 198.00	\$ 993,960.00
20-inch		Ft	\$ 220.00	\$ -
24-inch	750	Ft	\$ 264.00	\$ 198,000.00
Gate Valves				
6-inch		Ea	\$ 1,100.00	\$ -
8-inch		Ea	\$ 1,500.00	\$ -
10-inch		Ea	\$ 2,000.00	\$ -
12-inch		Ea	\$ 2,500.00	\$ -
Butterfly Valves				
14-inch		Ea	\$ 2,400.00	\$ -
16-inch		Ea	\$ 2,800.00	\$ -
18-inch	10	Ea	\$ 3,600.00	\$ 36,000.00
20-inch		Ea	\$ 5,400.00	\$ -
24-inch	2	Ea	\$ 6,000.00	\$ 12,000.00
Blow-Off Assembly		Ea	\$ 2,000.00	\$ -
Fire Hydrants		Ea	\$ 3,600.00	\$ -
Connection to System	4	Ea	\$ 20,000.00	\$ 80,000.00
Abandonment Exist Pipe	1	LS	\$ 25,000.00	\$ 25,000.00
Intertie To Other District		Ea	\$ 20,000.00	\$ -
Subtotal				\$ 1,860,278.40
Contingencies			25%	\$ 465,069.60
Subtotal				\$ 2,325,348.00
Engineering, Admin, and Legal			15%	\$ 348,802.20
Subtotal				\$ 2,674,150.20
Environmental			10%	\$ 267,415.02
Estimated Cost				\$ 2,941,565.22

Rounded to:	\$ 2,942,000.00
--------------------	------------------------

OPINION OF PROBABLE CONSTRUCTION COST

KENNEDY/JENKS CONSULTANTS

Project: Carmichael Water District Water Master Plan

Prepared By: MV/ARP

Building, Area: La Vista Tank Rehabilitation - Tank Replacement

Date Prepared: 25-Jun-14

K/J Proj. No. 1370020

Estimate Type: Conceptual Construction
 Preliminary (w/o plans) Change Order
 Design Development @ _____ % Complete

Current at ENR 10,896
 Escalated to ENR 10,896
 Months to Midpoint of Construct _____

Spec. No.	Item No.	Description	Qty	Units	Materials \$/Unit	Materials Total	Installation \$/Unit	Installation Total	Sub-contractor \$/Unit	Sub-contractor Total	Total
DIVISION 1 - _____											
		Mobilization	1	LS			50,000.00	50,000			50,000
		Insurance, Bonds, Etc.	1	LS			25,000.00	25,000			25,000
		Environmental	1	LS			10,000.00	10,000			10,000
		Conduct Dewatering	24	HRS			150.00	3,600			3,600
		Demolish Existing Tank	1	LS					175,000	175,000	175,000
		Install New Tank	3,000,000	GAL	0.35	1,050,000	0.30	900,000			1,950,000
		12" DI Pipe From Well To Tank	150	LF	54.00	8,100	54.00	8,100			16,200
		24" DI Pipe from Tank to Booster	100	LF	75.00	7,500	54.00	5,400			12,900
		24" 90 Elbow	2	EA	1,400.00	2,800	500.00	1,000			3,800
		24" 45 Elbow	2	EA	1,200.00	2,400	500.00	1,000			3,400
		24" Check Valve	2	EA	4,650.00	9,300	1,200.00	2,400			11,700
		24" Valve	2	EA	2,500.00	5,000	600.00	1,200			6,200
		24" Tee	2	EA	2,100.00	4,200	300.00	600			4,800
		Install Int. Epoxy Coating (3 Coats)	36,174	SF	2.00	72,348	3.00	108,522			180,870
		Install Int. Cathodic Protection	1	LS					75,000	75,000	75,000
		Install Ext. Epoxy Coating	24,869	SF	1.50	37,304	2.00	49,738			87,042
		Install Ext. Polyurethane Coating	24,869	SF	1.50	37,304	2.00	49,738			87,042
		Grading	15,000	SF			2.00	30,000			30,000
		18" Storm Darin		LF							
		Sump	1	EA							
		Paving (La Vista)		SF							
		Fencing		LF							
		Subtotals				1236255.00		1246298.00		250000.00	2732553.00
		Division 1 Costs @									
		Subtotals				1236255.00		1246298.00		250000.00	2732553.00
		Taxes - Materials Costs @ 8.75%				108172.31					108172.31
		Subtotals				1344427.31		1246298.00		250000.00	2840725.31
		Taxes - Labor Costs @									
		Subtotals				1344427.31		1246298.00		250000.00	2840725.31
		Contractor Markup for Sub @ 15%							37500.00	37500.00	37500.00
		Subtotals				1344427.31		1246298.00		287500.00	2878225.31
		Contractor OH&P @ 15%				201664.10		186944.70			388608.80
		Subtotals				1546091.41		1433242.70		287500.00	3266834.11
		Estimate Contingency @ 25%									816708.53
		Subtotals									4083542.64
		Escalate to Midpoint of Construct @									
		Estimated Bid Cost									\$ 4,083,543
		Total Estimate									4,083,550

Estimate Accuracy	
+15%	-10%

Estimated Range of Probable Cost		
+15%	Total Est.	-10%
\$4,696,083	\$4,083,550	\$3,675,195



CARMICHAEL
WATER DISTRICT