

BUDGET REPORT

April 30, 2010

To: PBCSD Board of Directors
From: Christina Baca, PBCSD Assistant Engineer
Nancy Johnson, PBCSD Senior Accountant
Subject: **PBCSD 2010/11 Long-Term Capital Outlay Program**

RECOMMENDATION

It is recommended the Board of Directors approve the attached PBCSD 2009/10 Long-Term Capital Outlay Program.

SUMMARY OF ISSUES

The PBCSD 2010/11 Long-Term Capital Outlay Program (COP) has a 15-year total cost as follows:

Administration Department	\$ 1,779,000
Fire Department	\$ 3,796,000
Maintenance Department	\$ 15,148,000
Carmel Area Wastewater District (CAWD) Treatment Plant	\$ 2,094,000
Recycled Water Storage/Distribution System	\$ 699,000
TOTAL	\$ 23,516,000

PBCSD's financial responsibilities include the Administration, Fire, and Maintenance Departments, and PBCSD's one-third share of the CAWD Treatment Plant. The total cost of PBCSD's financial responsibilities amount to \$22,817,000 and results in an average annual cost, over the life of the COP, of \$1,521,000. The total cost for the Recycled Water Storage/Distribution System is \$699,000 and results in an average annual cost of \$47,000; however, these costs will be reimbursed to PBCSD by the Pebble Beach Company.

The PBCSD 2010/11 Long-Term COP has a one percent (1%) decrease from the 2009/10 Long-Term COP total of \$23,859,000. A summary of the projected outlay changes are as follows:

- The Administration Department outlays decreased by \$75,000 due to increasing the useful life of various items.
- The Fire Department outlays increased by \$81,000 primarily due to decreasing the useful life of the PBCSD Station medic engine.
- The Maintenance Department outlays increased by \$40,000 primarily due to a one-time increase to the 2010 Sewer Line Replacement Project
- PBCSD's share of CAWD Treatment Plant outlays decreased by \$329,000 due to reducing the scope of work for Digester #1
- Allocations for the Recycled Water Storage/Distribution System decreased by \$60,000 from increasing the useful life on various items

BACKGROUND AND DISCUSSION

The Long-term Capital Outlay Program provides an estimate of PBCSD's capital outlay requirements for the next 15 years. Costs are based on current estimated prices and have not been escalated over the life of the plan. The capital items include both new and replacement capital facilities and equipment. The schedules of capital outlays and cost estimates have been prepared in consultation with the Fire Department Assistant Division Chief and Battalion Chiefs, Field Operations Supervisor, Engineering Staff, Managing Staff, CAWD Treatment Plant Staff, and PBCSD's Consulting Engineer.

ASSUMPTIONS

The Maintenance Department requirements, described in Exhibit C, include an annual allocation of \$600,000 for sewer line replacement, which allows replacement of approximately one mile of main lines in the wastewater collection system each year. A one-time increase to \$700,000 is allocated for the 2010 Sewer Line Replacement Project due to increased costs for additional traffic control and night-time work for replacement of lines located in Highway 68.

PBCSD's share of CAWD requirements, described in Exhibit D, is based on the current CAWD capital improvement plan through fiscal year 2013/14. The requirements beyond fiscal year 2013/14 are estimated to be \$180,000 annually and will be modified as CAWD revises its long-term capital requirement studies.

TABLE OF CONTENTS

Summary Changes	1
Summary of Costs by Department	2
Annual Cost Allocation by Department	3
2010/11 Long-Term COP Summary	4
Exhibit A – Administration Department	5
Exhibit B – Fire Department	12
Exhibit C – Maintenance Department	20
Exhibit D – Share of CAWD Treatment Plant	29
Exhibit E – Recycled Water Storage/Distribution System	34

PROJECT IDENTIFICATION SYSTEM

AD	Administration Department
CD	Carmel Area Wastewater District
FD	Fire Department
MD	Maintenance Department
RW	Recycled Water Distribution System

AD	10	A
Department	Budget Year	Project Designation



PEBBLE BEACH

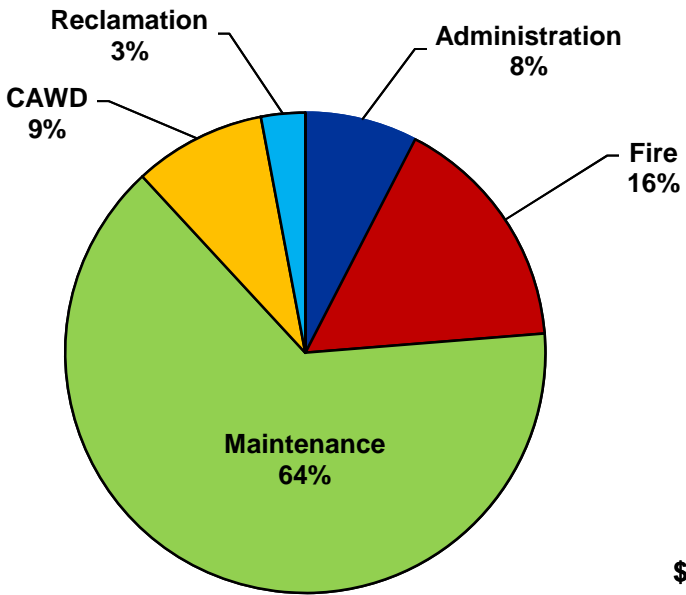
COMMUNITY SERVICES DISTRICT

2010/11 Long-Term Capital Outlay Program

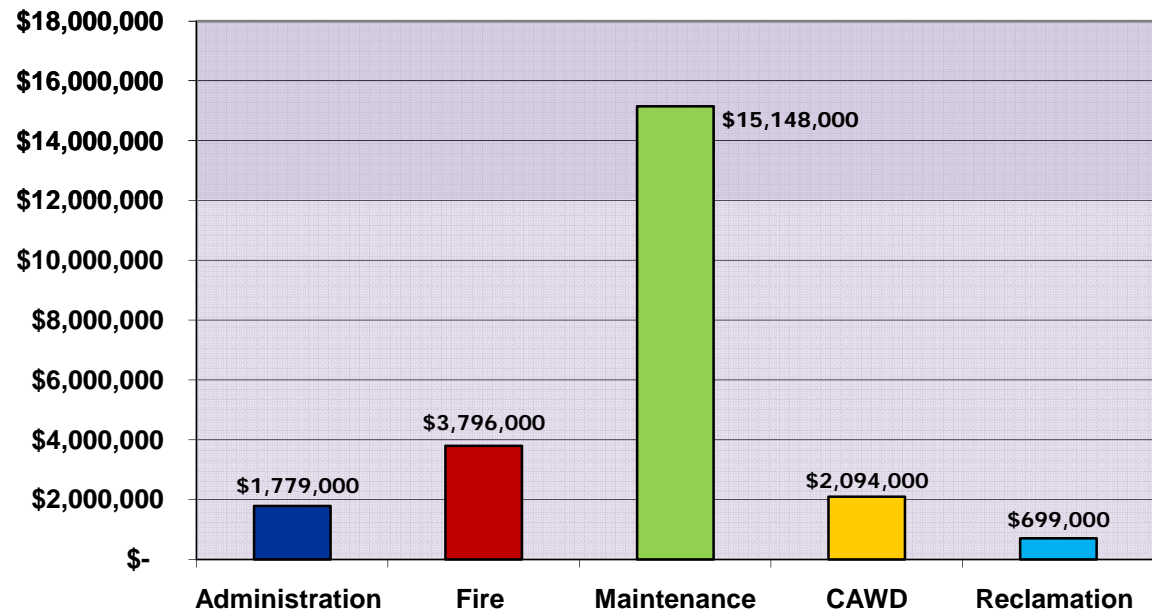
April 2010

SUMMARY OF CHANGES
2010/11 LONG-TERM CAPITAL OUTLAY PROGRAM

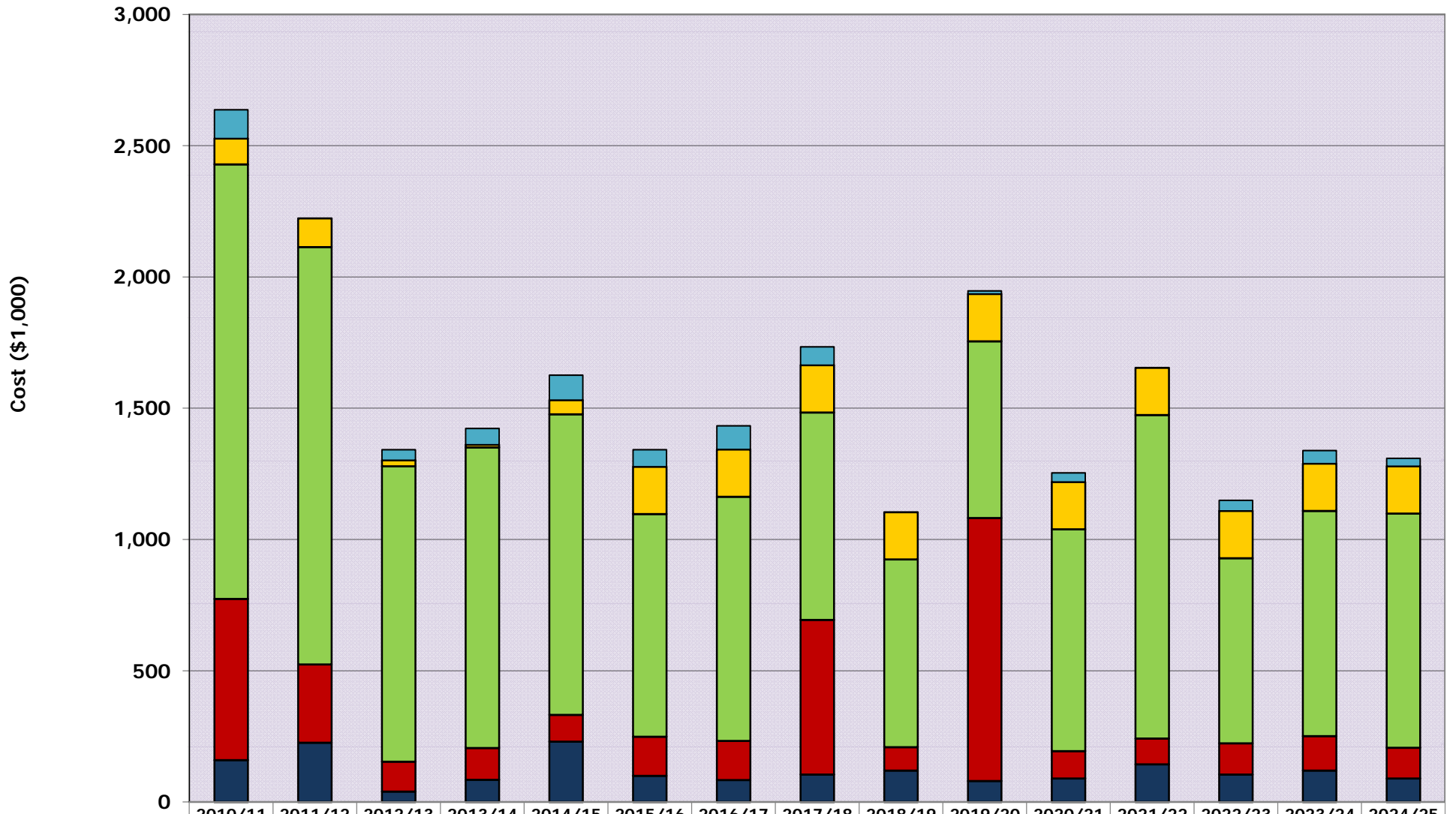
Department	2009/10 Program Total	2010/11 Program Total	2010/11 Annual Cost	2010/11 Program Change
Administration	\$ 1,854,000	\$ 1,779,000	\$ 118,000	-4%
Fire	\$ 3,715,000	\$ 3,796,000	\$ 253,000	2%
Maintenance	\$ 15,108,000	\$ 15,148,000	\$ 1,010,000	0%
CAWD	\$ 2,423,000	\$ 2,094,000	\$ 140,000	-14%
Subtotal	\$ 23,100,000	\$ 22,817,000	\$ 1,521,000	-1%
Reclamation	\$ 759,000	\$ 699,000	\$ 47,000	-8%
TOTAL	\$ 23,859,000	\$ 23,516,000	\$ 1,568,000	-1%



SUMMARY OF COSTS BY DEPARTMENT



Annual Cost Allocation by Department



	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Reclamation	110	0	40	62	95	65	90	70	0	12	35	0	40	50	30
CAWD	98	109	23	10	54	180	180	180	180	180	180	180	180	180	180
Maintenance	1,655	1,590	1,125	1,145	1,145	848	930	790	715	673	845	1,232	705	858	892
Fire	614	298	114	121	102	149	149	589	89	1,002	104	98	119	131	117
Administration	160	226	40	85	230	100	84	105	120	80	90	144	105	120	90

SUMMARY
2010/11 LONG-TERM CAPITAL OUTLAY PROGRAM

FISCAL YEAR	Exhibit A Administration	Exhibit B Fire	Exhibit C Maintenance	Exhibit D CAWD	Exhibit E Reclamation	FY TOTAL
2010/11	\$ 160,000	\$ 614,000	\$ 1,655,000	\$ 98,000	\$ 110,000	\$ 2,637,000
2011/12	\$ 226,000	\$ 298,000	\$ 1,590,000	\$ 109,000	\$ -	\$ 2,223,000
2012/13	\$ 40,000	\$ 114,000	\$ 1,125,000	\$ 23,000	\$ 40,000	\$ 1,342,000
2013/14	\$ 85,000	\$ 121,000	\$ 1,145,000	\$ 10,000	\$ 62,000	\$ 1,423,000
2014/15	\$ 230,000	\$ 102,000	\$ 1,145,000	\$ 54,000	\$ 95,000	\$ 1,626,000
2015/16	\$ 100,000	\$ 149,000	\$ 848,000	\$ 180,000	\$ 65,000	\$ 1,342,000
2016/17	\$ 84,000	\$ 149,000	\$ 930,000	\$ 180,000	\$ 90,000	\$ 1,433,000
2017/18	\$ 105,000	\$ 589,000	\$ 790,000	\$ 180,000	\$ 70,000	\$ 1,734,000
2018/19	\$ 120,000	\$ 89,000	\$ 715,000	\$ 180,000	\$ -	\$ 1,104,000
2019/20	\$ 80,000	\$ 1,002,000	\$ 673,000	\$ 180,000	\$ 12,000	\$ 1,947,000
2020/21	\$ 90,000	\$ 104,000	\$ 845,000	\$ 180,000	\$ 35,000	\$ 1,254,000
2021/22	\$ 144,000	\$ 98,000	\$ 1,232,000	\$ 180,000	\$ -	\$ 1,654,000
2022/23	\$ 105,000	\$ 119,000	\$ 705,000	\$ 180,000	\$ 40,000	\$ 1,149,000
2023/24	\$ 120,000	\$ 131,000	\$ 858,000	\$ 180,000	\$ 50,000	\$ 1,339,000
2024/25	\$ 90,000	\$ 117,000	\$ 892,000	\$ 180,000	\$ 30,000	\$ 1,309,000
DEPT TOTAL	\$ 1,779,000	\$ 3,796,000	\$ 15,148,000	\$ 2,094,000	\$ 699,000	\$ 23,516,000

EXHIBIT A

ADMINISTRATION DEPARTMENT

EXHIBIT A

**PBCSD Administration Department
Capital Outlay Plan**

Fiscal Year	Capital Item	Cost	Project ID	Useful Life
2010/11	Building Generator	\$50,000	AD10A	20 years
	GIS/Information Systems Development	\$35,000	AD10B	Annual
	Paint Admin. Building Exterior	\$30,000	AD10C	10 years
	Replace Network Fileservers (2)	\$20,000	AD10D	4 years
	Training Room Multimedia Projector	\$10,000	AD10E	5 years
	Boardroom Multimedia Projector	\$10,000	AD10F	5 years
	Miscellaneous Equipment	\$5,000	AD10G	Annual
	Subtotal	\$160,000		
2011/12	Replace Workstation/Laptop Computers (9)	\$40,000	AD11A	4 years
	GIS/Information Systems Development	\$35,000	AD10B	Annual
	Traffic Monitoring Radar Units (4)	\$25,000	AD11B	5 years
	Boardroom Sound System/Microphones	\$20,000	AD11C	10 years
	Boardroom Presentation Console	\$20,000	AD11D	15 years
	Boardroom Furniture	\$20,000	AD11E	15 years
	Window Coverings	\$20,000	AD11F	12 years
	Replace Boardroom Audience Chairs (40)	\$15,000	AD11G	10 years
	Replace Network Plotter	\$8,000	AD11H	5 years
	File Storage Space Saver	\$7,000	AD11I	15 years
	Replace Front Office Network Color Printer	\$6,000	AD11J	5 years
	Replace Digital Scanner	\$5,000	AD11K	5 years
	Miscellaneous Equipment	\$5,000	AD10G	Annual
	Subtotal	\$226,000		
2012/13	GIS/Information Systems Development	\$35,000	AD10B	Annual
	Miscellaneous Equipment	\$5,000	AD10G	Annual
	Subtotal	\$40,000		
2013/14	GIS/Information Systems Development	\$35,000	AD10B	Annual
	Replace Network Fileservers (2)	\$25,000	AD13A	4 years
	Replace Carpeting	\$20,000	AD13B	10 years
	Miscellaneous Equipment	\$5,000	AD10G	Annual
	Subtotal	\$85,000		
2014/15	GIS/Information Systems Development	\$35,000	AD10B	Annual
	Ergonomic Furniture - Back Offices (4)	\$35,000	AD14A	15 years
	Telephone System	\$30,000	AD14B	10 years
	Ergonomic Furniture - Front Office (4)	\$25,000	AD14C	15 years
	Replace Color Copier / Printer / Scanner	\$25,000	AD14D	4 years
	Replace Voicemail System	\$20,000	AD14E	10 years
	Replace Network Fileservers (2)	\$20,000	AD10D	4 years
	Training Room Furniture	\$15,000	AD14F	15 years
	Replace Reverse 911 Server	\$10,000	AD14G	4 years
	Replace Network Equip (Routers / Switches)	\$10,000	AD14H	4 years
Miscellaneous Equipment	\$5,000	AD10G	Annual	
	Subtotal	\$230,000		

EXHIBIT A

**PBCSD Administration Department
Capital Outlay Plan**

Fiscal Year	Capital Item	Cost	Project ID	Useful Life
2015/16	Replace Workstation/Laptop Computers (9)	\$40,000	AD11A	4 years
	GIS/Information Systems Development	\$35,000	AD10B	Annual
	Training Room Multimedia Projector	\$10,000	AD10E	5 years
	Boardroom Multimedia Projector	\$10,000	AD10F	5 years
	Miscellaneous Equipment	\$5,000	AD10G	Annual
	Subtotal	\$100,000		
2016/17	GIS/Information Systems Development	\$35,000	AD10B	Annual
	Traffic Monitoring Radar Units (4)	\$25,000	AD11B	5 years
	Replace Network Plotter	\$8,000	AD11H	5 years
	Replace Front Office Network Color Printer	\$6,000	AD11J	5 years
	Replace Digital Scanner	\$5,000	AD11K	5 years
	Miscellaneous Equipment	\$5,000	AD10G	Annual
	Subtotal	\$84,000		
2017/18	GIS/Information Systems Development	\$35,000	AD10B	Annual
	Radio Station Equipment (2)	\$30,000	AD17A	10 years
	Replace Network Fileservers (2)	\$25,000	AD13A	4 years
	Furnaces (4)	\$10,000	AD17B	10 years
	Miscellaneous Equipment	\$5,000	AD10G	Annual
	Subtotal	\$105,000		
2018/19	GIS/Information Systems Development	\$35,000	AD10B	Annual
	Replace Color Copier / Printer / Scanner	\$25,000	AD14D	4 years
	Replace Network Fileservers (2)	\$20,000	AD10D	4 years
	Replace Board Member Chairs (10)	\$15,000	AD18A	10 years
	Replace Reverse 911 Server	\$10,000	AD14G	4 years
	Replace Network Equip (Routers / Switches)	\$10,000	AD14H	4 years
	Miscellaneous Equipment	\$5,000	AD10G	Annual
	Subtotal	\$120,000		
2019/20	Replace Workstation/Laptop Computers (9)	\$40,000	AD11A	4 years
	GIS/Information System Development	\$35,000	AD10B	Annual
	Miscellaneous Equipment	\$5,000	AD10G	Annual
	Subtotal	\$80,000		
2020/21	GIS/Information Systems Development	\$35,000	AD10B	Annual
	Paint Admin. Building Exterior	\$30,000	AD10C	10 years
	Training Room Multimedia Projector	\$10,000	AD10E	5 years
	Boardroom Multimedia Projector	\$10,000	AD10F	5 years
	Miscellaneous Equipment	\$5,000	AD10G	Annual
	Subtotal	\$90,000		

EXHIBIT A

**PBCSD Administration Department
Capital Outlay Plan**

Fiscal Year	Capital Item	Cost	Project ID	Useful Life
2021/22	GIS/Information Systems Development	\$35,000	AD10B	Annual
	Replace Network Fileservers (2)	\$25,000	AD13A	4 years
	Traffic Monitoring Radar Units (4)	\$25,000	AD11B	5 years
	Boardroom Sound System/Microphones	\$20,000	AD11C	10 years
	Replace Boardroom Audience Chairs (40)	\$15,000	AD11G	10 years
	Replace Network Plotter	\$8,000	AD11H	5 years
	Replace Front Office Network Color Printer	\$6,000	AD11J	5 years
	Replace Digital Scanner	\$5,000	AD11K	5 years
	Miscellaneous Equipment	\$5,000	AD10G	Annual
	Subtotal	\$144,000		
2022/23	GIS/Information Systems Development	\$35,000	AD10B	Annual
	Replace Color Copier / Printer / Scanner	\$25,000	AD14D	4 years
	Replace Network Fileservers (2)	\$20,000	AD10D	4 years
	Replace Reverse 911 Server	\$10,000	AD14G	4 years
	Replace Network Equip (Routers / Switches)	\$10,000	AD14H	4 years
	Miscellaneous Equipment	\$5,000	AD10G	Annual
	Subtotal	\$105,000		
2023/24	Replace Workstation/Laptop Computers (9)	\$40,000	AD11A	4 years
	GIS/Information Systems Development	\$35,000	AD10B	Annual
	Window Coverings	\$20,000	AD11F	12 years
	Replace Carpeting	\$20,000	AD13B	10 years
	Miscellaneous Equipment	\$5,000	AD10G	Annual
	Subtotal	\$120,000		
2024/25	GIS/Information Systems Development	\$35,000	AD10B	Annual
	Telephone System	\$30,000	AD14B	10 years
	Replace Voicemail System	\$20,000	AD14E	10 years
	Miscellaneous Equipment	\$5,000	AD10G	Annual
	Subtotal	\$90,000		
ADMINISTRATION DEPARTMENT TOTAL		\$1,779,000		

PBCSD ADMINISTRATION DEPARTMENT
Capital Project Descriptions

- AD10A** **Building Generator**
The 100 KW generator that provides emergency power to the entire administration building complex will be replaced. The generator is fueled by natural gas and includes a backup propane fuel system should the natural gas service be interrupted in an emergency. The expected useful life of this equipment is 20 years.
- AD10B** **GIS / Information Systems Development**
The District GIS (Geographic Information Systems) and information systems will be improved and updated annually to include revisions to the District infrastructure including work completed in the annual capital improvement projects.
- AD10C** **Paint Administrative Building Exterior**
The exterior of the administration building and maintenance garage will be painted every ten years.
- AD10D** **Replace Network Fileservers (2)**

Two computer network fileservers (Info System /Dedicated Backup Servers) that serve the administration, fire and maintenance departments are planned to be upgraded every four years.
- AD10E** **Training Room Multi-media Projector & Screen**
Audiovisual equipment in the training room will be replaced every five years.
- AD10F** **Boardroom Multi-media Projector & Screen**
The multimedia projector and screen in the community board room will be replaced every five years.
- AD10G** **Miscellaneous Equipment**
It is estimated, that each year miscellaneous capital items including computer software and office equipment will be replaced or purchased based on evaluation of needs.
- AD11A** **Replace Network Workstation/Laptop Computers (9)**
The nine administration computer/laptop workstations will be replaced based on a four year useful life.
- AD11B** **Traffic Monitoring Radar Units (4)**
Four traffic monitoring radar units will be replaced every 5 years.
- AD11C** **Boardroom Sound System Microphones**
The sound system and microphones in the community boardroom will be replaced every ten years.
- AD11D** **Boardroom Presentation Console**
An equipment console including a computer with connection to the district computer network will be purchased for use in boardroom presentations every fifteen years.
- AD11E** **Boardroom Furniture**
The boardroom furniture will be replaced based on a fifteen year useful life.

PBCSD ADMINISTRATION DEPARTMENT
Capital Project Descriptions

- AD11F** **Window Coverings**
The window coverings in the administration offices will be replaced every twelve years.
- AD11G** **Replace Boardroom Audience Chairs (40)**
The audience chairs in the Boardroom will be replaced based on a ten year useful life.
- AD11H** **Network Computer Map Plotter**
The plotter used for preparation of map exhibits of GIS information will be replaced every 5 years.
- AD11I** **Replace File Storage Spacesaver**
The file storage space saver used for administration department records will be replaced every fifteen years.
- AD11J** **Replace Front Office Network Color Printer**
The Color Printer (located in the Front Office) used by the administration department will be replaced based on a five year useful life.
- AD11K** **Digital Scanner**
The digital scanner used to transfer printed material to the computer network will be replaced every five years.
- AD13A** **Replace Network Fileservers (2)**

Two computer network fileservers (Image and File / Exchange Servers) that serve the administration, fire and maintenance departments are planned to be upgraded every four years.
- AD13B** **Replace Carpeting**
The carpeting in the administration offices will be replaced every ten years.
- AD14A** **Ergonomic Furniture - Back Offices (4)**
Ergonomically designed furniture workstations will be replaced in the four management offices based on a fifteen year useful life.
- AD14B** **Telephone System**
The administration building telephone system will be replaced every ten years.
- AD14C** **Ergonomic Furniture - Front Office (4 workstations)**
Ergonomically designed furniture workstations will be replaced for the administrative staff in the open office area based on a fifteen year useful life.
- AD14D** **Network Color Copier / Printer /Scanner**
There are two administration office network combination copier / printer and scanners. Every 4 years a new one will be purchased and the other one will be used as backup.
- AD14E** **Replace Voicemail System**
The telephone voicemail system will be upgraded every ten years.

PBCSD ADMINISTRATION DEPARTMENT
Capital Project Descriptions

- AD14F** **Training Room Furniture**
Furniture will be provided for the new training room with an expected useful life of fifteen years.
- AD14G** **Reverse 911 Server**
The network fileserver used for the Reverse 911 notification system is planned to be upgraded every four years.
- AD14H** **Network Equipment (Switches / Routers)**
Network Equipment for the local area computer network will be replaced every four years.
- AD17A** **Radio Station Equipment**
The District AM radio station equipment located at Forest Lake and in the Maintenance building (backup unit) will be replaced. This equipment has an estimated useful life of ten years.
- AD17B** **Furnaces (4)**
The four furnaces (Front Office / Board Room / Training Rm /Back Offices & DMFF/DMFPO) that serve the administration offices will be replaced every ten years.
- AD18A** **Replace Board Member Chairs (10)**
The board member and staff chairs in the Boardroom will be replaced based on a ten year useful life.

EXHIBIT B

FIRE DEPARTMENT

EXHIBIT B

**PBCSD Fire Department
Capital Outlay Plan**

Fiscal Year	Capital Item	Cost	Project ID	Useful Life	Comments
2010/11	Replace Engine 6621	\$500,000	FD10A	15 years	
	Gym Addition	\$60,000	FD10B	One-time	
	Paint Building Exterior	\$20,000	FD10C	10 years	
	4WD Command Vehicle 4605	\$15,000	FD10D	7 years	Prev Chief (37.5% Share)
	Carmel Hill Station Equipment	\$10,000	FD10E	Annual	
	AED Defibrillators (2)	\$6,000	FD10F	5 years	
	Forcible Entry Training Station (FETS)	\$3,000	FD10G	5 years	37.5% PBCSD Share
	Subtotal	\$614,000			
2011/12	Wildland Fire Engine 6651	\$150,000	FD11A	15 years	
	Engine SCBA Units (10)	\$40,000	FD11B	5 years	
	Station Workstation Computers (7)	\$25,000	FD11C	4 years	
	Command SCBA Units (5)	\$24,000	FD11D	5 years	
	Battalion Trg Officer Vehicle 4651	\$15,000	FD11E	7 years	37.5% PBCSD Share
	Physical Fitness Equipment	\$15,000	FD11F	5 years	
	Command Workstation Computers (4)	\$10,000	FD11G	4 years	
	Carmel Hill Station Equipment	\$10,000	FD10E	Annual	
	Training Thermal Imaging Camera	\$6,000	FD11H	5 years	37.5% PBCSD Share
	Radio Repeater Equipment	\$3,000	FD11I	10 years	
	Subtotal	\$298,000			
2012/13	Paramedic EKG Monitors	\$47,000	FD12A	5 years	
	Fire Prevention Vehicle 4624	\$40,000	FD12B	7 years	
	Network Printer / Copier	\$12,000	FD12C	5 years	
	Carmel Hill Station Equipment	\$10,000	FD10E	Annual	
	Carmel Hill Physical Fitness Equip	\$5,000	FD12D	5 years	50% PBCSD Share
	Subtotal	\$114,000			
2013/14	Fire Prevention Vehicle 4626	\$40,000	FD13A	7 years	
	Thermal Imaging Cameras (2.5)	\$35,000	FD13B	5 years	
	Central Heating Unit	\$10,000	FD13C	10 years	
	SCBA's for Rescue Operations (2.5)	\$11,000	FD13D	5 years	
	Carmel Hill Station Equipment	\$10,000	FD10E	Annual	
	Battalion Training Program Equipment	\$8,000	FD13E	5 years	37.5% PBCSD Share
Rescue Airbag Kit (1.5)	\$7,000	FD13F	5 years		
	Subtotal	\$121,000			
2014/15	Mobile Data Computers	\$47,000	FD14A	5 years	
	Fire Prevention Office Furniture	\$20,000	FD14B	10 years	
	Replace Carpeting	\$20,000	FD14C	5 years	
	Carmel Hill Station Equipment	\$10,000	FD10E	Annual	
	Replace Base Radio	\$5,000	FD14D	10 years	
	Subtotal	\$102,000			

EXHIBIT B

**PBCSD Fire Department
Capital Outlay Plan**

Fiscal Year	Capital Item	Cost	Project ID	Useful Life	Comments
2015/16	Battalion WAN & FireHouse Software	\$25,000	FD15A	5 years	
	4WD Command Vehicles 4612 and 4618	\$30,000	FD15B	7 years	Operations Chiefs (2) 37.5%
	Hydraulic Rescue Tools (2.5)	\$25,000	FD15C	10 years	
	Station Workstation Computers (7)	\$25,000	FD11C	4 years	
	Paramedic Vehicle 4652	\$15,000	FD15D	7 years	37.5% PBCSD Share
	Command Workstation Computers (4)	\$10,000	FD11G	4 years	
	Carmel Hill Station Equipment	\$10,000	FD10E	Annual	
	AED Defibrillators (2)	\$6,000	FD10F	5 years	
	Forcible Entry Training Station (FETS)	\$3,000	FD10G	5 years	37.5% PBCSD Share
	Subtotal	\$149,000			
2016/17	Engine SCBA Units (10)	\$40,000	FD11B	5 years	
	Command SCBA Units (5)	\$24,000	FD11D	5 years	
	Carmel Hill Utility Truck 7292	\$20,000	FD16A	10 years	50% PBCSD Share
	4WD Command Vehicle 4601	\$15,000	FD16B	7 years	37.5% PBCSD Share
	Physical Fitness Equipment	\$15,000	FD11F	5 years	
	Carmel Hill Station Equipment	\$10,000	FD10E	Annual	
	Window Coverings	\$10,000	FD16C	10 years	
	Carmel Hill Station Air Compressor	\$9,000	FD16D	10 years	50% PBCSD Share
	Training Thermal Imaging Camera	\$6,000	FD11H	5 years	37.5% PBCSD Share
	Subtotal	\$149,000			
2017/18	Replace Medic Engine 6611	\$500,000	FD17A	15 years	
	Paramedic EKG Monitors	\$47,000	FD12A	5 years	
	4WD Command Vehicle 4605	\$15,000	FD10D	7 years	Prev Chief (37.5% Share)
	Carmel Hill Station Equipment	\$10,000	FD10E	Annual	
	Network Printer / Copier	\$12,000	FD12C	5 years	
	Carmel Hill Physical Fitness Equip	\$5,000	FD12D	5 years	50% PBCSD Share
	Subtotal	\$589,000			
2018/19	Thermal Imaging Cameras (2.5)	\$35,000	FD13B	5 years	
	Battalion Trg Officer Vehicle 4651	\$15,000	FD11E	7 years	37.5% PBCSD Share
	SCBA's for Rescue Operations (2.5)	\$11,000	FD13D	5 years	
	Carmel Hill Station Equipment	\$10,000	FD10E	Annual	
	Battalion Training Program Equipment	\$8,000	FD13E	5 years	37.5% PBCSD Share
	Rescue Airbag Kit (1.5)	\$7,000	FD13F	5 years	
Rope Rescue Line Gun	\$3,000	FD18A	10 years		
	Subtotal	\$89,000			
2019/20	Ladder Truck 6671	\$600,000	FD19A	15 years	
	Carmel Hill Medic Engine 7212	\$250,000	FD19B	15 years	50% PBCSD Share
	Mobile Data Computers	\$47,000	FD14A	5 years	
	Fire Prevention Vehicle 4624	\$40,000	FD12B	7 years	
	Station Workstation Computers (7)	\$25,000	FD11C	4 years	
	Replace Carpeting	\$20,000	FD14C	5 years	
	Command Workstation Computers (4)	\$10,000	FD11G	4 years	
Carmel Hill Station Equipment	\$10,000	FD10E	Annual		
	Subtotal	\$1,002,000			

EXHIBIT B

**PBCSD Fire Department
Capital Outlay Plan**

Fiscal Year	Capital Item	Cost	Project ID	Useful Life	Comments
2020/21	Battalion WAN & FireHouse Software	\$25,000	FD15A	5 years	
	Fire Prevention Vehicle 4626	\$40,000	FD13A	7 years	
	Paint Building Exterior	\$20,000	FD10C	10 years	
	Carmel Hill Station Equipment	\$10,000	FD10E	Annual	
	AED Defibrillators (2)	\$6,000	FD10F	5 years	
	Forcible Entry Training Station (FETS)	\$3,000	FD10G	5 years	37.5% PBCSD Share
	Subtotal		\$104,000		
2021/22	Engine SCBA Units (10)	\$40,000	FD11B	5 years	
	Command SCBA Units (5)	\$24,000	FD11D	5 years	
	Physical Fitness Equipment	\$15,000	FD11F	5 years	
	Carmel Hill Station Equipment	\$10,000	FD10E	Annual	
	Training Thermal Imaging Camera	\$6,000	FD11H	5 years	37.5% PBCSD Share
	Radio Repeater Equipment	\$3,000	FD11I	10 years	
	Subtotal		\$98,000		
2022/23	Paramedic EKG Monitors	\$47,000	FD12A	5 years	
	4WD Command Vehicles 4612 and 4618	\$30,000	FD15B	7 years	Operations Chiefs (2) 37.5%
	Paramedic Vehicle 4652	\$15,000	FD15D	7 years	37.5% PBCSD Share
	Network Printer / Copier	\$12,000	FD12C	5 years	
	Carmel Hill Station Equipment	\$10,000	FD10E	Annual	
	Carmel Hill Physical Fitness Equip	\$5,000	FD12D	5 years	50% PBCSD Share
Subtotal		\$119,000			
2023/24	Thermal Imaging Cameras (2.5)	\$35,000	FD13B	5 years	
	Station Workstation Computers (7)	\$25,000	FD11C	4 years	
	4WD Command Vehicle 4601	\$15,000	FD16B	7 years	
	Central Heating Unit	\$10,000	FD13C	10 years	
	SCBA's for Rescue Operations (2.5)	\$11,000	FD13D	5 years	
	Command Workstation Computers (4)	\$10,000	FD11G	4 years	
	Carmel Hill Station Equipment	\$10,000	FD10E	Annual	
	Battalion Training Program Equipment	\$8,000	FD13E	5 years	37.5% PBCSD Share
	Rescue Airbag Kit (1.5)	\$7,000	FD13F	5 years	
Subtotal		\$131,000			
2024/25	Mobile Data Computers	\$47,000	FD14A	5 years	
	Fire Prevention Office Furniture	\$20,000	FD14B	10 years	
	Replace Carpeting	\$20,000	FD14C	5 years	
	4WD Command Vehicle 4605	\$15,000	FD10D	7 years	Prev Chief (37.5% Share)
	Carmel Hill Station Equipment	\$10,000	FD10E	Annual	
	Replace Base Radio	\$5,000	FD14D	10 years	
Subtotal		\$117,000			
FIRE DEPARTMENT TOTAL					
		<u>\$3,796,000</u>			

**PBCSD FIRE DEPARTMENT
Capital Project Descriptions**

FD10A Replace Engine 6621

A new commercial engine with a pumping capacity of 1500-gpm will be purchased and identified as Engine 6611. The existing 2000 E-One Engine will be reassigned as reserve Engine 6621 and the existing 1993 E-One reserve engine will become surplus equipment. The expected useful life of the new engine is 15 years including up to 10 years as a first line engine.

FD10B Gym Addition

Existing gym does not have sufficient space for use of equipment. Project will add an additional 256 square feet to the existing gym.

FD10C Paint Building Exterior

Paint the exterior of the fire department building every ten years.

FD10D 4WD Command Vehicle 4605

Replace four-wheel drive utility vehicle 4605 used by the fire prevention chief including lights, radio console and command box. This vehicle has an expected useful life of seven years. The cost reported represents PBCSD's 37.5% cost share.

FD10E Carmel Hill Station Equipment

The Carmel Hill Fire Station is operated jointly with Cal Fire and the Cypress Fire Protection District. An annual allocation of \$10,000 per year is included for the District's share (50%) of replacing capital equipment.

FD10F AED Defibrillators (2)

Replace two semi-automatic defibrillators used on first response emergency calls. The defibrillators have an expected useful life of five years.

FD10G Forcible Entry Training Station (FETS)

A Forcible Entry Training Station (FETS) will support Battalion 2's ongoing training program to train current and future employees in various forcible entry techniques. These skills are perishable and it is the intent of the project to provide the initial and reoccurring training on an annual basis to maintain these skills. Designed by experienced firefighters and manufacturers of commercial storefronts, this training prop enables firefighters to repeatedly and systematically experience a through-the-lock forcible entry procedure. The FETS tool provides effective, hands-on training because it is a prop designed to put actual forcible entry tools in the hands of firefighters. The FETS tool simulates a typical storefront complete with the locking mechanisms most frequently encountered in the field. Participants will be trained in pulling a locking cylinder, exposing the lock and manipulating diverse locking mechanisms with various firefighter tools. The system is compact and easily transportable and can be used across multiple service areas.

FD11A Wildland Fire Engine 6651

Replace the Type IV wildland engine 6651. This vehicle is used for patrolling open space areas daily during peak fire conditions and for initial response to incidents in open spaces. It includes a 300-gallon water storage tank and 190 gpm pump. The estimated useful life of this vehicle is fifteen years.

FD11B Engine SCBA Units (10)

Replace ten self-contained breathing apparatuses (SCBA) carried on the engine and ladder truck, which have an expected useful life of five years. These units include an air bottle rated for 30 minutes of use, a full-face air mask and related valves and hoses.

**PBCSD FIRE DEPARTMENT
Capital Project Descriptions**

- FD11C** **Station Workstation Computers (7)**
Replace the seven computer workstations used by the operations and prevention staff every four years. Each workstation will include a computer, monitor, keyboard and printer.
- FD11D** **Command SCBA Units (5)**
Replace the five self-contained breathing apparatuses (SCBA) used on command vehicles. These units include an air bottle rated for 30 minutes of use, a full-face air mask and related valves and hoses. SCBA units have an expected useful life of five years.
- FD11E** **Battalion Trg Officer Vehicle 4651**
Replace utility pickup truck used by training officer, which has an expected useful life of seven years. The cost reported for this vehicle represents PBCSD's 37.5% share.
- FD11F** **Physical Fitness Equipment**
Replace treadmill, stationary bike and elliptical exercise machines in physical fitness training room. The equipment has an expected useful life of five years.
- FD11G** **Command Workstation Computers (4)**
Replace four computer workstations used by cost shared fire command positions every four years. Each workstation will include a computer, monitor, keyboard and printer.
- FD11H** **Training Thermal Imaging Camera**
This equipment provides visibility through thick smoke and darkness. The camera can detect dangerous, unseen obstacles and assist in rescue operations. This equipment will be purchase for training use and has an expected useful life of five years. The District will be responsible for one-half of the equipment's operating cost.
- FD11I** **Radio Repeater Equipment**
Replace radio repeater equipment based on an expected useful life of 10 years.
- FD12A** **Paramedic EKG Monitors**

A 12 lead monitor is used by paramedics to monitor heart rhythms and has an expected useful life of 5 years. One monitor will be carried on Medic Engine 6611, one will be carried on Carmel Hill Medic Engine 7212 (50% Cost Share); one will be carried on EMS Capt Vehicle 4652 (37.5% share).
- FD12B** **Fire Prevention Vehicle 4624**
Replace utility pickup truck 4624 used by the fire prevention captain including lights, radio console and command box. This vehicle has an expected useful life of seven years.
- FD12C** **Network Printer / Copier**
Replace the fire department network printer, scanner and copier. It has an expected useful life of five years.
- FD12D** **Carmel Hill Physical Fitness Equip**
Replace physical fitness exercise equipment for the Carmel Hill fire station with an expected useful life of 5 years. This equipment is a 50% cost share with Cypress District.
- FD13A** **Fire Prevention Vehicle 4626**
Replace utility pickup truck 4626 used by the fire prevention captain including lights, radio console and command box. This vehicle has an expected useful life of seven years.

**PBCSD FIRE DEPARTMENT
Capital Project Descriptions**

- FD13B Thermal Imaging Cameras (2.5)**
This equipment provides visibility in thick smoke and darkness. The camera can detect dangerous, unseen obstacles and assist in rescue operations. These cameras are carried on the PBCSD medic engine, PBCSD ladder truck and Carmel Hill Medic Engine (50% Cost Share). This equipment has an expected useful life of five years.
- FD13C Central Heating Unit**
Replace the central heating unit serving the fire station. This equipment has an expected useful life of ten years.
- FD13D SCBA's for Rescue Operations (2.5)**
The sling style high capacity Self Contained Breathing Apparatus (SCBA) are specifically designed for firefighter rescue operations. These will be carried on the PBCSD Medic Engine, PBCSD ladder truck and Carmel Hill Medic Engine (50% Cost Share).
- FD13E Battalion Training Program Equipment**
Replace the Capital Equipment (SCBA Fit tester / Forcible Entry Prop / Fire Extinguisher Simulator) used in the Battalion Training Program based on a five year useful life. Cost reported represents PBCSD's 37.5% share.
- FD13F Rescue Airbag Kit (1.5)**
An airbag kit contains items required to lift heavy objects during rescue operations and has an expected useful life of 5 years. One kit is a 50% cost share with Cypress District.
- FD14A Mobile Data Computers**
Laptop Computers will be purchased and installed in each PBCSD owned and cost shared apparatus and command vehicle. The estimated useful life is 5 years. The total scheduled replacement costs are based on the District's 100% ownership of 4 fire apparatus and 2 command vehicles, the District's 50% cost share of 2 fire apparatus and 1 command vehicle; and the 37.5% share of 5 command vehicles.
- FD14B Fire Prevention Office Furniture**
Ergonomically designed furniture, workstations and equipment will be included for the fire prevention staff.
- FD14C Replace Carpeting**
Replace carpeting in fire station every five years.
- FD14D Replace Base Radio**
Replace base radio station located at fire department operations offices.
- FD15A Battalion WAN & FireHouse Software**
A Wide Area Network (WAN) is planned to be installed for the Battalion II Division (consisting of Pebble Beach Fire, Cypress Fire & Carmel Highlands Fire Protection Districts). The facilities will be connected via a series of T-1 data lines to a centralized server located offsite with emergency data back up and power supply. This shared network will serve as the backbone to integrate the fire report, inventories, certifications and data storage. With this WAN in place, CAL FIRE will be able to automatically transfer dispatch information to station printers.

**PBCSD FIRE DEPARTMENT
Capital Project Descriptions**

- FD15B** 4WD Command Vehicles 4612 and 4618
Replace four-wheel drive utility vehicles 4612 & 4618 used by the two battalion operations chiefs including lights, radio console and command box. These vehicles are cost shared with Cypress & Carmel Highlands Fire Protection Districts and have an expected useful life of seven years.
- FD15C** Hydraulic Rescue Tools (2.5)
Replace hydraulic rescue tool (“jaws of life”) used to provide access to damaged vehicles. Three will be purchased, and carried on PBCSD Medic Engine 6611 and T-6671 and Carmel Hill Medic Engine 7212 (50% Cost Share).
- FD15D** Paramedic Vehicle 4652
Replace pickup truck used by the EMS Captain including lights, radio console and command box. This vehicle is cost shared with Cypress & Carmel Highlands Fire Protection Districts and has an expected useful life of seven years. The cost reported for this vehicle represents PBCSD's 37.5% share.
- FD16A** Carmel Hill Utility Truck 7292
A utility pickup truck with ladder rack will be purchased for use at the Carmel Hill station. The District is responsible for one-half of the purchase cost.
- FD16B** 4WD Command Vehicle 4601
Replace four-wheel drive utility vehicle 4601 used by the fire division chief including lights, radio console and command box. This vehicle has an expected useful life of seven years. The cost reported for this vehicle represents PBCSD's 37.5% share.
- FD16C** Window Coverings
Replace the window coverings in the fire department, which have an expected useful life of ten years.
- FD16D** Carmel Hill Station Air Compressor
Replace the air compressor for the Carmel Hill Fire Station which allows air bottles to be filled at the station location. This unit has an expected useful life of ten years. The District is responsible for one half the cost.
- FD17A** Replace Medic Engine 6611
A new commercial engine with a pumping capacity of 1500 gpm will be purchased and identified as Medic Engine 6611. The Engine purchased in 2010 will be reassigned as reserve Engine 6621 and the existing 2000 E-One reserve engine will become surplus equipment. The expected useful life of the new engine is 15 years including up to 10 years as a first line engine.
- FD18A** Rope Rescue Line Gun
Replace the equipment used to shoot rope rescue line for use in coastal rescue operations.
- FD19A** Ladder Truck 6671
Replace the existing Quint engine 6671 which includes a 70-foot ladder and a 1500 gpm (gallons per minute) pump and serves the dual purpose of engine and ladder truck with a useful life of 15 years. Quint refers to the five components of the vehicle including pump, water tank, fire hose, aerial device and ground ladders.
- FD19B** Carmel Hill Medic Engine 7212
Replace the commercial engine with a pumping capacity of 1500 gpm used as a medic engine at the Carmel Hill Fire Station. Cost represents PBCSD's 50% cost share.

EXHIBIT C

MAINTENANCE DEPARTMENT

EXHIBIT C

**PBCSD Maintenance Department
Capital Outlay Plan**

Fiscal Year	Capital Item	Cost	Project ID	Useful Life
2010/11	Sewer & Manhole Replacement	\$ 700,000	MD10A	Annual
	Rebuild Pump Station P-7	\$ 500,000	MD10B	10 years
	P-7 Force Main	\$ 300,000	MD10C	30 years
	SCADA System Servers/Software (3)	\$ 40,000	MD10D	4 years
	Rebuild P-3 Solids Grinders (2)	\$ 30,000	MD10E	3 years
	P-7 Flow Meter	\$ 25,000	MD10F	10 years
	Maintenance Equipment	\$ 25,000	MD10G	Annual
	CCTV Camera / Transporter	\$ 20,000	MD10H	10 years
	Portable 15KW Generator (50% Share)	\$ 15,000	MD10I	15 years
	Subtotal	\$ 1,655,000		
2011/12	Sewer & Manhole Replacement	\$ 600,000	MD10A	Annual
	PB-2 Line Cleaning Truck	\$ 350,000	MD11A	10 years
	Rebuild Pump Station P-6	\$ 250,000	MD11B	15 years
	Rebuild Pump Station P-1	\$ 250,000	MD11C	15 years
	Replace P-3 150 HP Pumps (2)	\$ 107,000	MD11D	10 years
	Maintenance Equipment	\$ 25,000	MD10G	Annual
	Work Station Computers (2)	\$ 8,000	MD11E	4 years
	Subtotal	\$ 1,590,000		
2012/13	Sewer & Manhole Replacement	\$ 600,000	MD10A	Annual
	Rebuild Pump Station P-4	\$ 250,000	MD12A	15 years
	Rebuild Pump Station P-2	\$ 250,000	MD12B	15 years
	Maintenance Equipment	\$ 25,000	MD10G	Annual
Subtotal	\$ 1,125,000			
2013/14	Sewer & Manhole Replacement	\$ 600,000	MD10A	Annual
	Pump Station P3 Rehabilitation	\$ 225,000	MD13A	10 years
	60 KW Quiet Portable Generators (2)	\$ 120,000	MD13B	15 years
	P-3 Diesel Tank System	\$ 75,000	MD13C	15 years
	P-5 Diesel Tank System	\$ 50,000	MD13D	15 years
	Rebuild P-3 Solids Grinders (2)	\$ 30,000	MD10E	3 years
	Maintenance Equipment	\$ 25,000	MD10G	Annual
	Portable Lighting Tower	\$ 10,000	MD13E	15 years
	Safety - Confined Space Equipment	\$ 10,000	MD13F	3 years
Subtotal	\$ 1,145,000			
2014/15	Sewer & Manhole Replacement	\$ 600,000	MD10A	Annual
	Replace P-5 Generator	\$ 130,000	MD14A	15 years
	60 KW Quiet Portable Generators (2)	\$ 120,000	MD13B	15 years
	Portable Wastewater Pump (3000gpm)	\$ 100,000	MD14B	15 years
	Expand P-5 Wet Well	\$ 60,000	MD14C	20 years
	PB-5 Utility Truck	\$ 45,000	MD14D	10 years
	SCADA System Servers/Software (3)	\$ 40,000	MD10D	4 years
	Maintenance Equipment	\$ 25,000	MD10G	Annual
	Trench Shoring	\$ 10,000	MD14E	15 years
	Cable Rodder	\$ 5,000	MD14F	15 years
	Concrete Mixer	\$ 4,000	MD14G	15 years
	Pipe Threading Machine	\$ 3,000	MD14H	15 years
	Bearing Press	\$ 3,000	MD14I	15 years
Subtotal	\$ 1,145,000			

EXHIBIT C

**PBCSD Maintenance Department
Capital Outlay Plan**

Fiscal Year	Capital Item	Cost	Project ID	Useful Life
2015/16	Sewer & Manhole Replacement	\$ 600,000	MD10A	Annual
	Pump Station P-5 Rehabilitation	\$ 120,000	MD15A	10 years
	PB-6 Dump Truck	\$ 50,000	MD15B	15 years
	PB-4 Utility Truck	\$ 45,000	MD15C	10 years
	Maintenance Equipment	\$ 25,000	MD10G	Annual
	Work Station Computers (2)	\$ 8,000	MD11E	4 years
	Subtotal	\$ 848,000		
2016/17	Sewer & Manhole Replacement	\$ 600,000	MD10A	Annual
	PB-7 Crane/Flatbed Truck	\$ 100,000	MD16A	20 years
	Backhoe Loader	\$ 80,000	MD16B	15 years
	P-3 Rehabilitate Generator	\$ 60,000	MD16C	15 years
	Rebuild P-3 Solids Grinders (2)	\$ 30,000	MD10E	3 years
	Easement Line Cleaning Machine	\$ 25,000	MD16D	20 years
	Maintenance Equipment	\$ 25,000	MD10G	Annual
	Safety - Confined Space Equipment	\$ 10,000	MD13F	3 years
Subtotal	\$ 930,000			
2017/18	Sewer & Manhole Replacement	\$ 600,000	MD10A	Annual
	Pump Station P-8 Rehabilitation	\$ 100,000	MD17A	10 years
	PB-1 Utility Truck	\$ 45,000	MD17B	10 years
	Maintenance Equipment	\$ 25,000	MD10G	Annual
	Overhead Door Electric Motors (10)	\$ 20,000	MD17C	10 years
	Subtotal	\$ 790,000		
2018/19	Sewer & Manhole Replacement	\$ 600,000	MD10A	Annual
	P-3 Flow Meter	\$ 50,000	MD18A	10 years
	SCADA System Servers/Software (3)	\$ 40,000	MD10D	4 years
	Maintenance Equipment	\$ 25,000	MD10G	Annual
Subtotal	\$ 715,000			
2019/20	Sewer & Manhole Replacement	\$ 600,000	MD10A	Annual
	Rebuild P-3 Solids Grinders (2)	\$ 30,000	MD10E	3 years
	Maintenance Equipment	\$ 25,000	MD10G	Annual
	Safety - Confined Space Equipment	\$ 10,000	MD13F	3 years
	Work Station Computers (2)	\$ 8,000	MD11E	4 years
	Subtotal	\$ 673,000		
2020/21	Sewer & Manhole Replacement	\$ 600,000	MD10A	Annual
	Pump Station P-7 Rehabilitation	\$ 150,000	MD10B	10 years
	Maintenance Equipment	\$ 25,000	MD10G	Annual
	P-7 Flow Meter	\$ 25,000	MD10F	10 years
	Fueling Station Rehabilitation	\$ 25,000	MD20A	10 years
	CCTV Camera / Transporter	\$ 20,000	MD10H	10 years
	Subtotal	\$ 845,000		

EXHIBIT C

**PBCSD Maintenance Department
Capital Outlay Plan**

Fiscal Year	Capital Item	Cost	Project ID	Useful Life
2021/22	Sewer & Manhole Replacement	\$ 600,000	MD10A	Annual
	PB-2 Line Cleaning Truck	\$ 350,000	MD11A	10 years
	PB-3 Televising Vehicle	\$ 135,000	MD21A	15 years
	P-3 150 HP Pumps (2)	\$ 107,000	MD11D	10 years
	Maintenance Equipment	\$ 25,000	MD10G	Annual
	Fire Alarm System Replacement	\$ 15,000	MD21B	20 years
	Subtotal	\$ 1,232,000		
2022/23	Sewer & Manhole Replacement	\$ 600,000	MD10A	Annual
	SCADA System Servers/Software (3)	\$ 40,000	MD10D	4 years
	Rebuild P-3 Solids Grinders (2)	\$ 30,000	MD10E	3 years
	Maintenance Equipment	\$ 25,000	MD10G	Annual
	Safety - Confined Space Equipment	\$ 10,000	MD13F	3 years
	Subtotal	\$ 705,000		
2023/24	Sewer & Manhole Replacement	\$ 600,000	MD10A	Annual
	Pump Station P3 Rehabilitation	\$ 225,000	MD13A	10 years
	Maintenance Equipment	\$ 25,000	MD10G	Annual
	Work Station Computers (2)	\$ 8,000	MD11E	4 years
	Subtotal	\$ 858,000		
2024/25	Sewer & Manhole Replacement	\$ 600,000	MD10A	Annual
	Replace P-7 Generator	\$ 160,000	MD24A	15 years
	PB-5 Utility Truck	\$ 45,000	MD14D	10 years
	Portable Pump 6-inch	\$ 35,000	MD24B	15 years
	Automatic Transfer Switch P1 / P3 & P6	\$ 27,000	MD24C	15 years
	Maintenance Equipment	\$ 25,000	MD10G	Annual
	Subtotal	\$ 892,000		
MAINTENANCE DEPARTMENT TOTAL		\$ 15,148,000		

PBCSD MAINTENANCE DEPARTMENT
Capital Project Descriptions

MD10A Sewer & Manhole Replacement

The maintenance department inspects manholes and wastewater lines to identify problem areas. Each year the wastewater lines and manholes that require replacement or rehabilitation are identified and prioritized by condition. The annual sewer replacement project is designed to address the highest priority areas until the annual budget limit is reached. The allocation for 2010/2011 is \$700,000 due to a one time project on Highway 68 that will require additional traffic control & night work. Each year thereafter the allocation is \$600,000, which would allow the replacement of approximately one mile of sewer main lines in the wastewater collection system.

MD10B Rebuild P-7 Pump Station

This project will convert the existing station to a submersible pump station, and increase pumping and storage capacity. Construction will include replacing existing dry and wet wells with a single wet well and valve vault; two submersible pumps; guide rail assembly; piping and valves; mixer; bypass pumping piping assembly; and associated electrical and instrumentation. This project will also include replacing the 550 gallons underground diesel fuel tank. The one-time cost associated with this rebuild is estimated to be \$350,000. Periodic station rehabilitation will include replacement of or upgrades to the fixed equipment and internal system components. The estimated cost of this rehabilitation is estimated to be \$150,000 and will be scheduled every ten years.

MD10C New P-7 Force Main

The existing 8-inch force main pipeline from pump station P-7 extends 2,000 feet up to 17-Mile Drive and Palmero Way. This project will install a new force main which will provide redundancy.

MD10D Replace SCADA System Servers/Software (3)

This project would replace three servers for the Supervisory Control and Data Acquisition (SCADA) system that allows the wastewater pump stations to be continuously monitored and controlled remotely at the District office.

MD10E Rebuild P-3 Solids Grinders (2)

The teeth of the solids grinders at pump station P-3 degrade over time and reduce the efficiency of the units. There are four solids grinder units at P-3 and two are scheduled for rebuilding every three years.

MD10F Replace P-7 Flow Meter

Replace the magnetic flow meter at pump station P-7.

MD10G Miscellaneous Maintenance Equipment

Each year the maintenance crew supervisor identifies capital equipment (items greater than \$2,000) needs for the maintenance department. A budget amount of \$25,000 has been included for each year.

MD10H New CCTV Camera / Transporter

Purchase a new shorter, remote controlled, track CCTV Camera for televising sewer lines. The shorter length allows for more maneuverability through bends and curves in the sewer line.

MD10I Portable 15KW Generator (50% Share)

Wastewater / Maintenance will share 50% of the cost with the Reclamation Project to purchase a 15KW portable generator since when not in use at the Forest Lake Reservoir, this generator will be available to support wastewater / maintenance functions.

PBCSD MAINTENANCE DEPARTMENT
Capital Project Descriptions

MD11A Replace PB-2 Line Cleaning Truck

This truck is used to clean wastewater lines and remove debris from the collection system using a water jetting system. It contains a water storage tank, a water pump, vacuum fan, debris storage tank and 800 feet of hose. It has an expected useful life of ten years.

MD11B Rebuild P-6 Pump Station

This project will convert the existing station to a submersible pump station. Construction will include replacing existing dry and wet wells with a single wet well and valve vault; two submersible pumps; guide rail assembly; piping and valves; mixer; bypass pumping piping assembly; and associated electrical and instrumentation. The one-time cost associated with this rebuild is estimated to be \$175,000. Periodic station rehabilitation will include replacement of or upgrades to the fixed equipment and internal system components. The estimated cost of this rehabilitation is estimated to be \$75,000 and will be scheduled every fifteen years.

MD11C Rebuild P-1 Pump Station

This project will convert the existing station to a submersible pump station. Construction will include replacing existing dry and wet wells with a single wet well and valve vault; two submersible pumps; guide rail assembly; piping and valves; mixer; bypass pumping piping assembly; and associated electrical and instrumentation. The one-time cost associated with this rebuild is estimated to be \$175,000. Periodic station rehabilitation will include replacement of or upgrades to the fixed equipment and internal system components. The estimated cost of this rehabilitation is estimated to be \$75,000 and will be scheduled every fifteen years.

MD11D Replace P-3 150 HP Pumps (2)

Two 150 horsepower pumps and motors at pump station P-3 will be replaced every ten years.

MD11E Replace Computer Workstations (2)

Two maintenance computer workstations and two black and white laser printers will be replaced based on a four year useful life.

MD12A Rebuild P-4 Pump Station

This project will convert the existing station to a submersible pump station. Construction will include replacing existing dry and wet wells with a single wet well and valve vault; two submersible pumps; guide rail assembly; piping and valves; mixer; bypass pumping piping assembly; and associated electrical and instrumentation. The one-time cost associated with this rebuild is estimated to be \$175,000. Periodic station rehabilitation will include replacement of or upgrades to the fixed equipment and internal system components. The estimated cost of this rehabilitation is estimated to be \$75,000 and will be scheduled every fifteen years.

MD12B Rebuild P-2 Pump Station

This project will convert the existing station to a submersible pump station. Construction will include replacing existing dry and wet wells with a single wet well and valve vault; two submersible pumps; guide rail assembly; piping and valves; mixer; bypass pumping piping assembly; and associated electrical and instrumentation. The one-time cost associated with this rebuild is estimated to be \$175,000. Periodic station rehabilitation will include replacement of or upgrades to the fixed equipment and internal system components. The estimated cost of this rehabilitation is estimated to be \$75,000 and will be scheduled every fifteen years.

MD13A Pump Station P3 Rehabilitation

Periodic station rehabilitation of fixed equipment and internal system components within Pump Station P3 will be scheduled every 10 years and include: 1) Replacement of the four 75-horsepower pumps and motors (Estimated cost \$80,000). 2) Replacement of the motor starters for the six pump motors (Estimated cost \$60,000). 3) Replacement of the surge tank system (Estimated cost \$30,000). 4) Replacement of the six sump pumps (Estimated cost \$30,000). 5) Replacement of the ventilation fans (Estimated cost \$25,000).

**PBCSD MAINTENANCE DEPARTMENT
Capital Project Descriptions**

MD13B Replace 60 KW Quiet Portable Generators (2)

Two of the District's four 60KW generators mounted on trailers with noise reduction enclosures will be replaced every fifteen years. These portable generators serve pump stations P-1,2,4 and 6 during power outages.

MD13C Replace P-3 Diesel Tank System

A new 2000-gallon underground fuel storage tank will replace the existing 1,000-gallon tank to provide additional diesel storage capacity and allow a longer emergency run time for the 400 KW stand-alone power generator at pump station P-3 (17-Mile Drive and Spyglass Hill Road).

MD13D Replace P-5 Diesel Tank System

The diesel underground fuel tank for the stand-alone generator at pump station P-5 will be replaced.

MD13E Replace Portable Lighting Tower

The portable lighting tower used for emergency night time repairs will be replaced.

MD13F Replace Safety - Confined Space Equipment

This equipment includes tripod, winch, rescue lines, portable ventilation units and rescue baskets used for permit required confined space entry and rescue operations. This item is budgeted every three years.

MD14A Replace P-5 Generator

The stand-alone 60KW generator at pump station P-5 (Easement below Sunset Lane) will be replaced.

MD14B Replace Portable Wastewater Pump (3000gpm)

This 3000-gpm wastewater pump mounted on a portable trailer allows the maintenance crew to bypass problem areas that require repair. The 12-inch diameter pump is sized to handle the expected wet weather flow for the 27-inch diameter interceptor line and to bypass pump station P3. It has an expected useful life of fifteen years. This replacement will include a noise-reduction enclosure.

MD14C Expand P-5 Wet Well

The pump station P-5 wet well will be expanded to increase the wastewater storage capacity and allow the pumps to operate for a longer periods and reduce the amount of pump cycling.

MD14D Replace PB-5 Utility Truck

The heavy duty PB-5 utility truck will be replaced. This is the one ton four wheel drive pickup truck used primarily by the field operations manager.

MD14E Replace Trench Shoring

This portable shoring equipment allows the maintenance crew to perform trenching work in poor soil conditions or conditions that require them per OSHA standards.

MD14F Replace Cable Rodder

The cable rodder with spare drum and cable will be used for cutting roots in smaller wastewater lines that cannot be reached with larger equipment.

MD14G Replace Concrete Mixer

This equipment allows the maintenance crew to mix concrete for use to repair manholes and other small repair projects requiring concrete.

PBCSD MAINTENANCE DEPARTMENT
Capital Project Descriptions

MD14H Replace Pipe Threading Machine

The pipe-threading machine with stand and cutters is used for threading pipe required in pump station applications.

MD14I Replace Bearing Press

The bearing press is used for motor and pump bearing replacement. This equipment allows the maintenance crew to perform more repairs in-house.

MD15A Pump Station P-5 Rehabilitation

Periodic station rehabilitation of fixed equipment and internal system components within Pump Station P5 will be scheduled every 10 years and include: 1) Replacement of the four 25-horsepower pumps and motors (Estimated cost \$50,000). 2) Replacement of the motor starters for the four pump motors (Estimated cost \$50,000). 3) Replacement of the surge tank system (Estimated cost \$10,000). 4) Replacement of the flow meter (Estimated cost \$10,000).

MD15B Replace PB-6 Dump Truck

This vehicle transports bulk material and allows the crew to perform more field construction work.

MD15C Replace PB-4 Utility Truck

This is a one-ton utility truck used primarily for pump station maintenance. The truck has an expected useful life of ten years.

MD16A Replace PB-7 Crane/Flatbed Truck

Replace flatbed truck and crane with a lifting capacity of 10,000 lbs.

MD16B Replace Backhoe Loader

This piece of equipment allows the maintenance crew to perform more field construction work and can be modified to act as a forklift.

MD16C Replace P-3 Generator

The stand-alone 400KW generator at pump station P-3 (Seal Rock) will be replaced.

MD16D Replace Easement Line Cleaning Machine

This equipment extends the range of the line cleaning truck so that sewer lines located in areas with no vehicle accessibility can be reached without manually pulling hose.

MD17A Pump Station P8 Rehabilitation

Pump station P-8 is located adjacent to the Inn at Spanish Bay (2700 17-Mile Drive). The pump impellers will be replaced, the pump motors will be rebuilt, the sump pump will be replaced and the ventilation fans will be replaced.

MD17B Replace PB-1 Utility Truck

The PB-1 utility truck will be replaced. This vehicle is a half-ton four-wheel drive pickup truck with an estimated useful life of ten years.

MD17C Replace Overhead Door Electric Motors (10)

Electric motors will be installed on ten metal overhead doors on various garage and storage bays within the District facilities.

MD18A Replace P-3 Flow Meter

The magnetic flow meter and related piping at pump station P-3 will be replaced.

**PBCSD MAINTENANCE DEPARTMENT
Capital Project Descriptions**

MD20A Fueling Station Rehabilitation

The fuel pump and monitoring and security system for the diesel and gasoline fueling station will be rehabilitated.

MD21A Replace PB-3 Televising Vehicle

The televising truck will be replaced including a self-propelled camera and computer equipment that will allow televised data to be stored in District fileservers.

MD21B Fire Alarm System Replacement

The fire alarm system for the District Offices will be replaced.

MD24A Replace P-7 Generator

The stand-alone 100KW generator at pump station P-7 will be replaced.

MD24B Portable Pump 6-inch

A trailer mounted 6-inch pump with sound-reducing enclosure capable of transporting wastewater will be purchased for smaller pump station bypass operations.

MD24C Replace Automatic Transfer Switches (ATS) at Pump Stations P1, P3 & P6

Replace corroded Automatic Transfer Switches in the electrical vault, which transfers the power supply for the pump station from the electrical utility to the emergency diesel generator during electrical outages.

EXHIBIT D

DISTRICT SHARE OF CAWD TREATMENT PLANT

EXHIBIT D

**PBCSD Share of Carmel Area Wastewater District
Capital Outlay Plan**

Fiscal Year	Capital Item	Cost	Project ID	Comments
2010/11	Digester No. 1 Cleaning	\$54,500	CD10A	
	Miscellaneous Capital Items	\$10,000	CD10B	
	Chlorinators - 1000lb (2)	\$9,500	CD10C	
	Steel Pipe Trestle w/ Walkway Engineering Analysis	\$8,500	CD10D	
	Aeration Basin Air Header Actuator Repl.	\$4,000	CD10E	50% Reclam
	Scada Workstation Repl. - Software/iPhone Upgrade	\$4,000	CD10F	50% Reclam
	Replace Tankage Kickboards (Aluminum)	\$3,000	CD10G	
	Handrail Repl. (Primary Clarifiers #1 & #2, Aeration Basins #3 & #4)	\$2,500	CD10H	
	Belt Press Sludge Feed Pump	\$2,000	CD10I	
	Subtotal		\$98,000	
2011/12	Belt Press "In-Situ" Rebuild	\$50,000	CD11A	
	Blacksmith Shop	\$24,000	CD11B	
	Miscellaneous Capital Items	\$10,000	CD10B	
	Belt Press Feed & Filtrate Flow Meters	\$7,000	CD11C	
	MLSS Sluice Gates	\$6,000	CD11D	
	Primary Sludge Flow Meters	\$5,000	CD11E	
	RAS Control Valves	\$3,000	CD11F	
	Plant Exterior Security Lighting System	\$3,000	CD11G	
	Ops - Aeration Basin D.O. Probes	\$1,000	CD11H	50% Reclam
	Subtotal		\$109,000	
2012/13	Miscellaneous Capital Items	\$10,000	CD10B	
	PLC-0 (Dewatering)	\$9,000	CD12A	
	Chlorine Analyzers (Chlor/Dechlor)	\$4,000	CD12B	
Subtotal		\$23,000		
2013/14	Miscellaneous Capital Items	\$10,000	CD10B	
	Subtotal		\$10,000	
2014/15	Primary Clarifier Turnstile Rebuild	\$16,000	CD14A	
	Headworks Channel Grinder Overhaul	\$12,000	CD14B	
	Miscellaneous Capital Items	\$10,000	CD10B	
	Sodium BiSulfite (SBS) Injection Pumps	\$7,000	CD14C	
	Chlorine Analyzers (Effluent Pump Station)	\$5,000	CD14D	
	PLC-22 Blower Building	\$4,000	CD14E	50% Reclam
Subtotal		\$54,000		
2015/16 to 2024/25	Annual Allocation	\$1,800,000	See Note 2	
15-YEAR TOTAL OF PBCSD SHARE OF CAWD ITEMS		\$2,094,000		

Note 1: The costs shown above represent the one third PBCSD share of the total CAWD cost.

Note 2: The PBCSD share of the CAWD capital improvement program at the treatment plant is assumed to be \$180,000 per year for fiscal year 2015/16 and thereafter.

**PBCSD SHARE OF CARMEL AREA WASTEWATER DISTRICT - TREATMENT PLANT
Capital Project Descriptions**

CD10A Digester No. 1 Cleaning

Last cleaned / inspected in 1998, staff proposes to contract cleaning services for Digester #1 as part of periodic maintenance. The cost estimate is based upon consultations with cleaning contractors and the estimated percentage of the tank's 645,000 gallon volume that may be dewatered by CAWD's staff.

CD10B Miscellaneous Capital Items

Each year CAWD staff identifies capital expenditure items required for the treatment plant. A budget of \$10,000 is assumed for fiscal years 2010/11 through 2014/15.

CD10C Chlorinators - 1000lb (2)

Installed in 1985, both 1,000 lbs/day chlorinators have been repaired, modified and upgraded piecemeal in various stages to keep the devices operational. Staff proposes to replace both with the latest model available to eliminate repair and maintenance ambiguity (i.e. parts are no longer available for the 1985 model from manufacturer or other suppliers).

CD10D Steel Pipe Trestle w/ Walkway Engineering Analysis

The existing steel pipe trestle with walkway and supporting structures crossing the Carmel River has shown signs of crumbling and cracked concrete and exposure of suspension cable fittings. The bridge was originally put into service in 1939. Depending upon the results of analysis, CAWD will make a decision as to the appropriate action.

CD10E Aeration Basin Air Header Actuator Repl.

The actuators respond to control signals from the aeration station PLC (programmable logic controller) to maintain the aeration basin dissolved oxygen content per the input set-point which is determined by the operations staff. The set-point is designed to maximize organic/inorganic solids removal in the mixed liquor system as well as the operating efficiency of the aeration system blower. Staff has replaced the #3 and #4 aeration basin actuators in FY 2009-10. The remaining four actuators for basins #5 and #6 remain for the FY 2010-11 budget. PBCSD's estimated one-third share, after 50% allocation to Reclamation, is \$4,000.

CD10F Scada Workstation Repl. - Software/iPhone Upgrade

Installed in 2005, the two Supervisory Control and Data Acquisition (SCADA) computer workstations as well as the Windows based operating system and PLC software have reached the end of their life cycles. The computers will be replaced and the software will be upgraded. Additionally, the current SCADA alarm notification system based on pagers, cell phones, and laptop computers will be analyzed and compared to available upgrades utilizing one smart phone in replacement. PBCSD's estimated one-third share, after 50% allocation to Reclamation, is \$4,000.

CD10G Replace Tankage Kickboards (Aluminum)

Various tanks throughout the facility have OSHA mandated "kickboards" installed to prevent items (tools, parts, etc.) from becoming safety hazards by accidental drops onto workers below. To reduce maintenance costs, CAWD plans to replace the redwood kickboards with anodized aluminum kickboards.

**PBCSD SHARE OF CARMEL AREA WASTEWATER DISTRICT - TREATMENT PLANT
Capital Project Descriptions**

- CD10H** Handrail Repl. (Primary Clarifiers #1 & #2, Aeration Basins #3 & #4)
Deteriorated handrails on both primary/secondary clarifiers and both aeration basin #3 and #4 will be replaced. Affected portions of the carbon steel handrail will be replaced with stainless steel in a two-year schedule, which started in the FY 2009-10. Approximately 100 feet will be replaced on each of the two primary clarifiers. Approximately 50 feet will be replaced on secondary clarifier #1. Approximately 200 feet will be replaced on aeration basins #3 and #4.
- CD10I** Belt Press Sludge Feed Pump
Installed and operated since 1985, both sludge feed pumps have reached the end of their useful lives. A failure of the #2 pump in 2009 led to a full rebuild. CAWD plans to replace the #1 pump in 2010. The pump cannot be rebuilt - no parts are available due to the design changes by the manufacturer.
- CD11A** Belt Press "In-Situ" Rebuild
The District's redundant belt press (#1) - so designated when the new primary belt press (#2) was installed in 1998, is no longer reliable due to age and wear. The belt press will be rebuilt on-site, since it can be accomplished at 40% lower cost than replacement.
- CD11B** Blacksmith Shop
Replace the 25' x 55' Blacksmith Shop structure (originally erected during the 1956 expansion project) which is showing signs of distress, structural rust, loss of exterior panel integrity with a new pre-fabricated metal building.
- CD11C** Belt Press Feed & Filtrate Flow Meters
Installed in 1984/85, the present feed and filtrate flow meters have reached the end of their useful lives. To preserve the acquisition of accurate process control data, CAWD plans to replace both flow meters.
- CD11D** MLSS Sluice Gates
Three aeration basin/secondary clarifier manually operated isolation sluice gates, installed in 1972, require retrofit with upgraded operators and refit stainless steel threaded rods in replacement of existing brass rods. The sluice gates were installed to isolate the twenty and twenty four inch aeration basin effluent - secondary clarifier influent lines preventing backflows during tank downtime.
- CD11E** Primary Sludge Flow Meters
Two flow meters will be installed in the #1 & #2 primary sludge discharge pipelines to provide for digester and primary clarifier optimization.
- CD11F** RAS Control Valves
The 14 year old Return Activated Sludge (RAS) control valves will be replaced.
- CD11G** Plant Exterior Security Lighting System
Installed in 1972, the plant's exterior facility lighting system has become inadequate, due to the number of facilities added since 1972, and in function due to numerous repairs and several failures. CAWD plans to replace failed units, upgrade inadequate units, and extend service coverage into unlit areas.

**PBCSD SHARE OF CARMEL AREA WASTEWATER DISTRICT - TREATMENT PLANT
Capital Project Descriptions**

CD11H Ops - Aeration Basin D.O. Probes

The aeration basin D.O. probes will reach the end of their useful life by FY 2011/12. To ensure that the level of biological treatment necessary for the secondary system to maintain compliance with the NPDES permit, the probes will be replaced.

CD12A PLC-0 (Dewatering)

The PLC at the dewatering station will reach the end of its ten year projected life cycle. CAWD plans to replace this PLC with a Tesco installed/configured Versa Views Upgrade identical to those installed at PLC-3 (tertiary), PLC-5 (MF/RO), & PLC-6 (effluent) during the MF/RO project and most recently, PLC-2 (aeration station).

CD12B Chlorine Analyzers (Chlor/Dechlor)

One DEOX 2000 (negative chlorine residual) analyzer and two Micro 2000 (positive chlorine residual) analyzers which control disinfection and dechlorination will be replaced.

CD14A Primary Clarifier Turnstile Rebuild

Both primary clarifiers (installed in 1972) are expected to be in need of a complete rebuild in FY 2014/15.

CD14B Headworks Channel Grinder Overhaul

Manufacturers recommendations include a total "grinder gear stack" overhaul every five years for the screenings grinder installed at the headworks in 2003.

CD14C Sodium BiSulfite (SBS) Injection Pumps

The SBS Injection Pumps which due to its corrosive nature yields a ten-year life expectancy will be replaced.

CD14D Chlorine Analyzers (Effluent Pump Station)

The effluent pump station DEOX 2000 chlorine analyzer (negative chlorine residual) which by 2013/2014, will have reached the end of its ten year life cycle, will be replaced.

CD14E PLC-22 Blower Building

The blower building's PLC will be replaced with a Tesco installed/configured "Versa Views Upgrade" identical to those installed at PLC-3 (tertiary), PLC-5 (MF/RO), & PLC-6 (effluent) during the MF/RO project, PLC-2 (aeration station) and most recently, PLC-O (dewatering).

EXHIBIT E

RECYCLED WATER DISTRIBUTION SYSTEM

EXHIBIT E

**PBCSD Recycled Water Distribution System
Capital Outlay Plan**

Fiscal Year	Capital Item	Cost	Project ID	Useful Life
2010/11	Forest Lake Spare Feed Pump Installation	\$40,000	RW10A	One-Time
	Storage Tank Exterior Painting	\$30,000	RW10B	7 years
	Storage Tank Cathodic Protection System Rehab	\$25,000	RW10C	15 years
	Portable 15KW Generator (50% Share)	\$15,000	RW10D	15 years
	Subtotal	\$110,000		
2011/12				
	Subtotal	\$0		
2012/13	Replace Forest Lake Instrumentation	\$25,000	RW12A	5 years
	Replace Forest Lake Chemical Feed System Equip	\$15,000	RW12B	5 years
	Subtotal	\$40,000		
2013/14	Pipeline Cathodic Protection Phase III	\$50,000	RW13A	20 years
	Replace Flow Meter Remote Measuring Devices	\$12,000	RW13B	6 years
	Subtotal	\$62,000		
2014/15	Replace Viscaino Generator	\$50,000	RW14A	15 years
	Replace Viscaino Pumps (2) & Motor Starters (2)	\$45,000	RW14B	15 years
	Subtotal	\$95,000		
2015/16	Replace Poppy Hills Pumps (2) & Motor Starters (2)	\$65,000	RW15A	10 years
	Subtotal	\$65,000		
2016/17	Replace Forest Lake Feed Pumps (2)	\$70,000	RW16A	10 years
	Replace Forest Lake Strainer Screens (3)	\$20,000	RW16B	10 years
	Subtotal	\$90,000		
2017/18	Storage Tank Exterior Painting	\$30,000	RW10B	7 years
	Replace Forest Lake Instrumentation	\$25,000	RW12A	5 years
	Replace Forest Lake Chemical Feed System Equip	\$15,000	RW12B	5 years
	Subtotal	\$70,000		
2018/19				
	Subtotal	\$0		
2019/20	Replace Flow Meter Remote Measuring Devices	\$12,000	RW13B	6 years
	Subtotal	\$12,000		

EXHIBIT E

**PBCSD Recycled Water Distribution System
Capital Outlay Plan**

Fiscal Year	Capital Item	Cost	Project ID	Useful Life
2020/21	Replace Forest Lake Spare Feed Pump	\$35,000	RW20A	10 years
	Subtotal	\$35,000		
2021/22				
	Subtotal	\$0		
2022/23	Replace Forest Lake Instrumentation	\$25,000	RW12A	5 years
	Replace Forest Lake Chemical Feed System Equip	\$15,000	RW12B	5 years
	Subtotal	\$40,000		
2023/24	Storage Tank Interior Coating	\$50,000	RW23A	15 years
	Subtotal	\$50,000		
2024/25	Storage Tank Exterior Painting	\$30,000	RW10B	7 years
	Subtotal	\$30,000		
RECYLED WATER DISTRIBUTION SYSTEM TOTAL		<u>\$699,000</u>		

**PBCSD RECYCLED WATER DISTRIBUTION SYSTEM
Capital Project Descriptions**

- RW10A** Forest Lake Spare Feed Pump Installation
The third redundant feed pump that was purchased in FY 2009-10 will be installed for transporting recycled water to the distribution system.
- RW10B** Storage Tank Exterior Painting
Apply new protective layer of paint on the exterior of the 2.5 million-gallon recycled water storage tank.
- RW10C** Storage Tank Cathodic Protection System Rehab

Rehabilitate the cathodic protection system at the recycled water storage tank that reduces the potential for corrosion on the interior surface of the tank below water level.
- RW10D** Portable 15KW Generator (50% Share)

Purchase a new 15KW portable generator to provide stand-by power for Forest Lake Reservoir SCADA system, outlet structure sluice gates, exterior lighting, security camera as well as the PBCSD radio antenna. 50% of the cost will be allocated to Wastewater/ Maintenance since it will be available to the Maintenance crew for other uses when not required at the lake.
- RW12A** Replace Forest Lake Instrumentation
The chlorine analyzer and pH meter for the Forest Lake facilities will be replaced.
- RW12B** Replace Forest Lake Chemical Feed System Equip
Miscellaneous pumps and measuring equipment for the chlorine and pH adjustment chemical feed systems will be replaced.
- RW13A** Pipeline Cathodic Protection Phase III

Field-testing of the recycled water distribution steel pipeline, which has a total length of 40,000 feet, has indicated the potential for corrosion. This project includes the design and construction of a cathodic protection system for the recycled water pipeline to reduce the potential for corrosion and extend the useful life of the pipeline. Phase III will include planning and design of the system and installation for approximately 5,000 feet of the recycled water line with the highest potential for corrosion.
- RW13B** Replace Flow Meter Remote Measuring Devices
Replace remote sensors on the meter vault lids to allow recycled water meter readings to be electronically recorded without lifting the meter vault doors each day.
- RW14A** Replace Viscaino Generator

Replace 250KW electrical power generator at the Viscaino potable water pump station.
- RW14B** Replace Viscaino Pumps (2) & Motor Starters (2)
Replace the two potable water pumps and motor starters at the Viscaino pump station that supplies potable water to the 2.5 million-gallon storage tank.

**PBCSD RECYCLED WATER DISTRIBUTION SYSTEM
Capital Project Descriptions**

RW15A Replace Poppy Hills Pumps (2) & Motor Starters (2)

Replace two pumps and motor starters at the booster pump station that provides water from the recycled water storage tank to the Poppy Hills golf course storage pond.

RW16A Replace Forest Lake Feed Pumps (2)

Two feed pumps that transport recycled water to the distribution system will be replaced.

RW16B Replace Forest Lake Strainer Screens (3)

Three strainer screens that remove algae material prior to distribution will be replaced.

RW20A Replace Forest Lake Spare Feed Pump

The spare feed pump that transports recycled water to the Distribution System will be replaced.

RW23A Storage Tank Interior Coating

Apply new protective layer of paint on the interior of the 2.5 million-gallon recycled water storage tank.