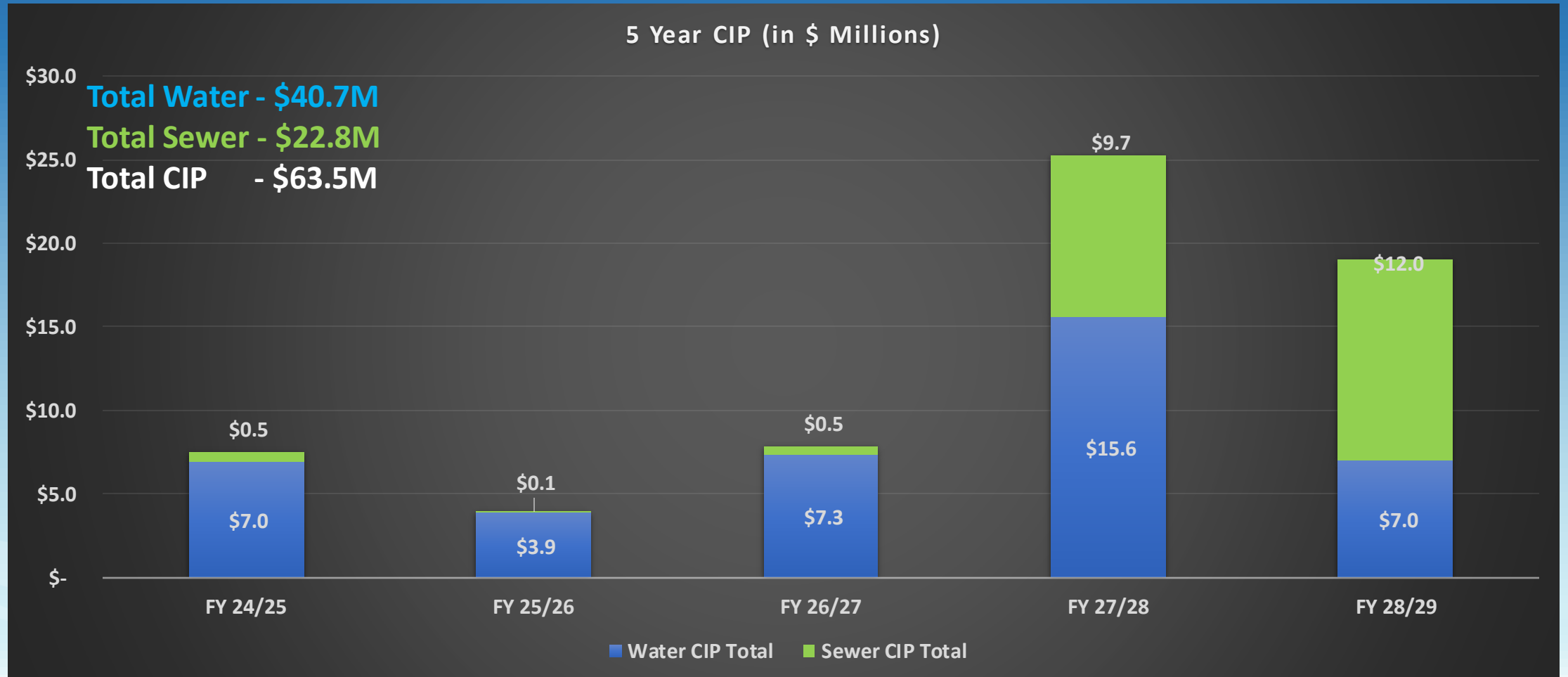


Five Year CIP Program FY 24/25 - FY 28/29

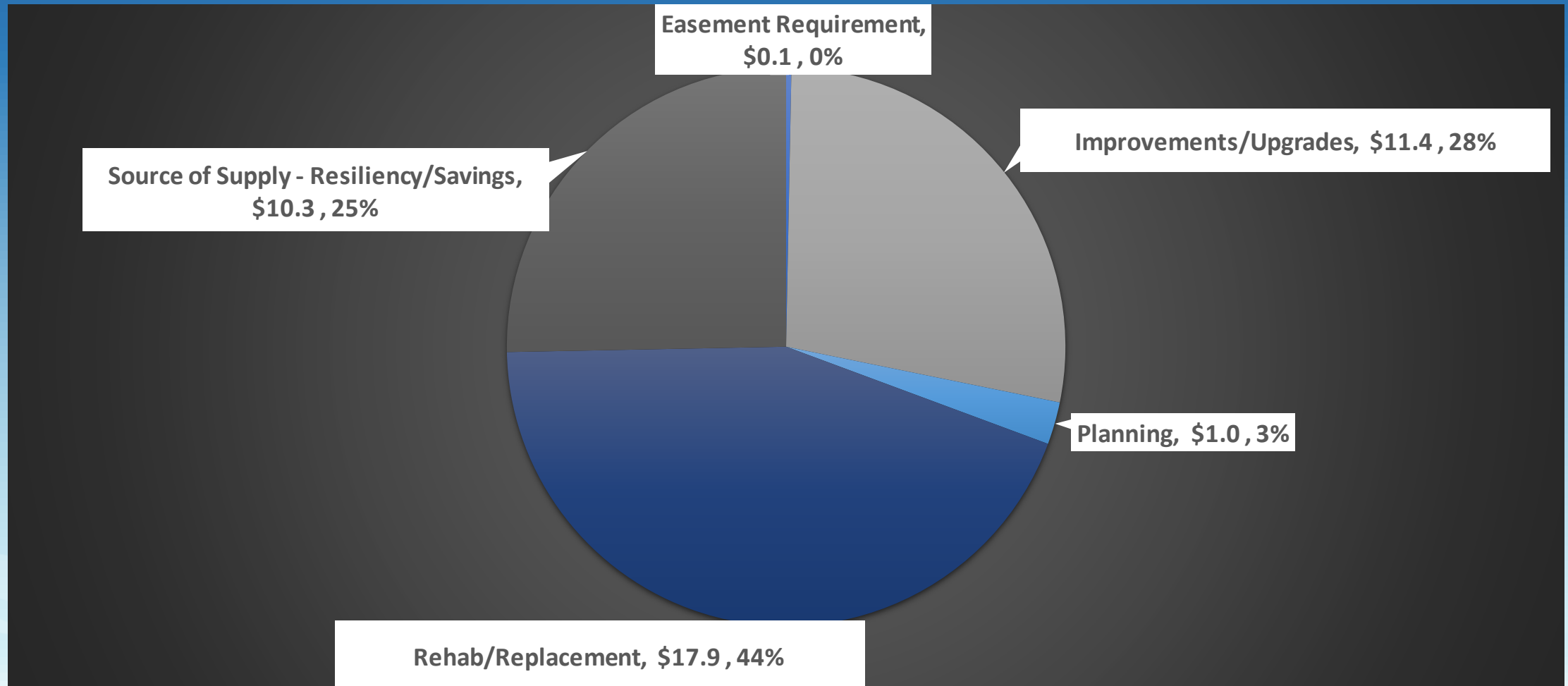
March 2024



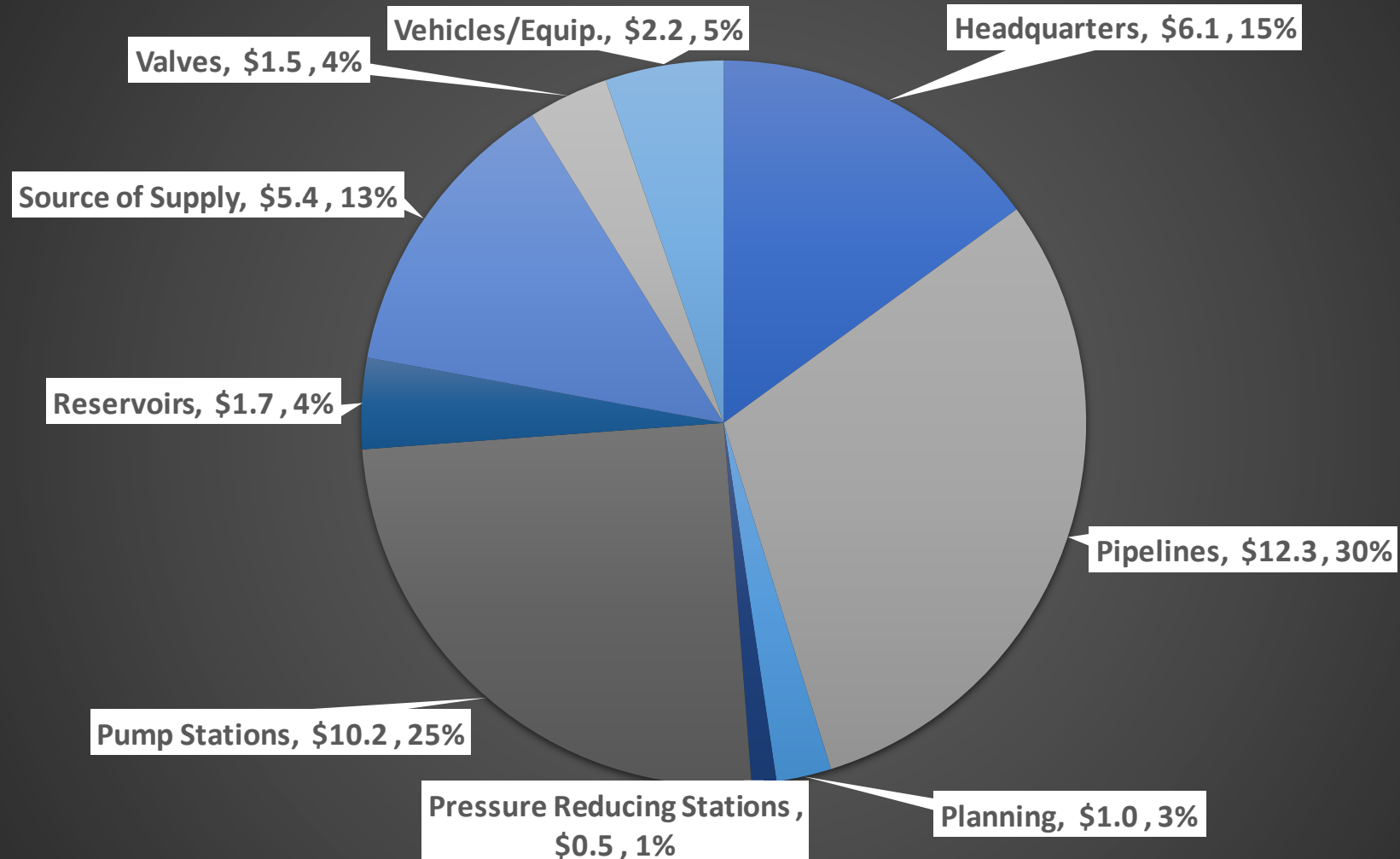
Projected 5 Year CIP Overview



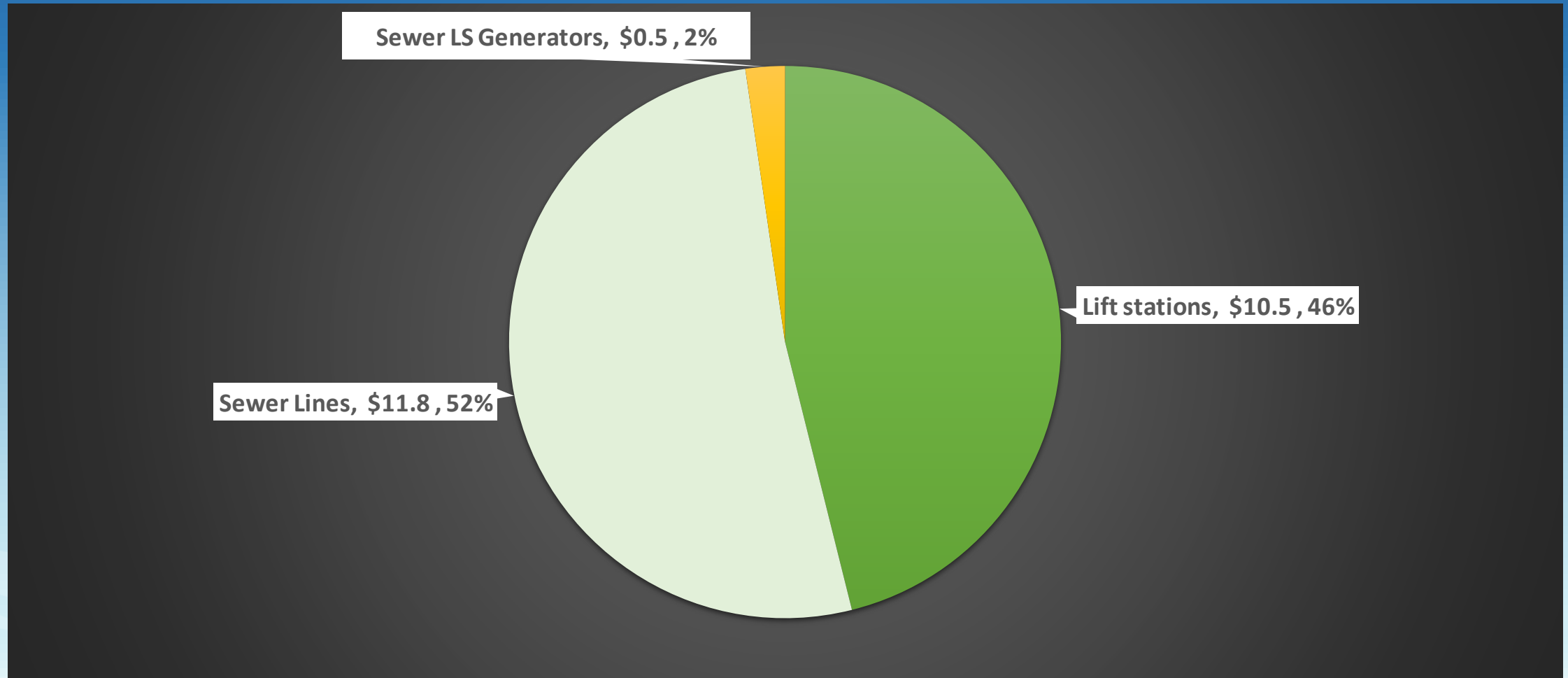
Water 5 Year CIP by Driver (in \$ Millions)



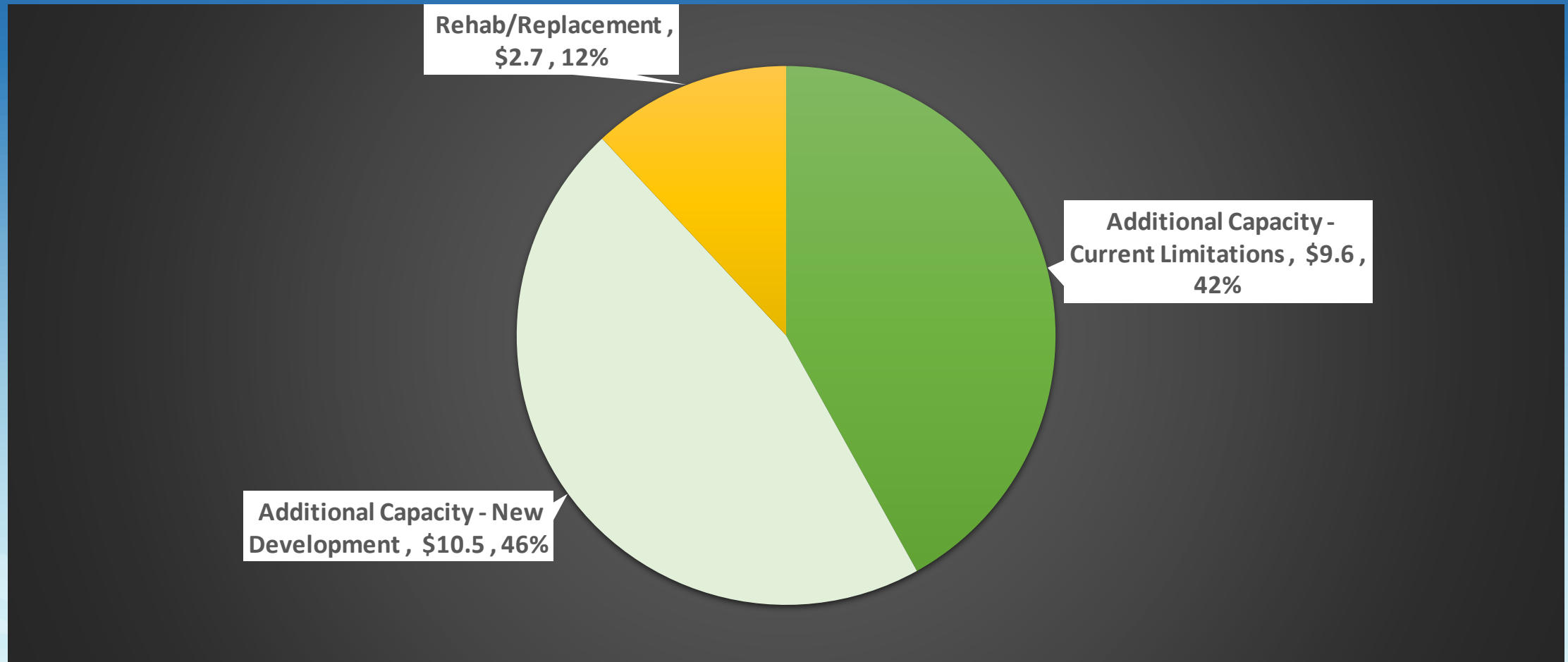
Water 5 Year CIP by Asset Type (in \$ Millions)



Sewer 5 Year CIP by Asset Type (in \$ Millions)



Sewer 5 Year CIP by Driver (in \$ Millions)



Proposed Fiscal Year Project Summary

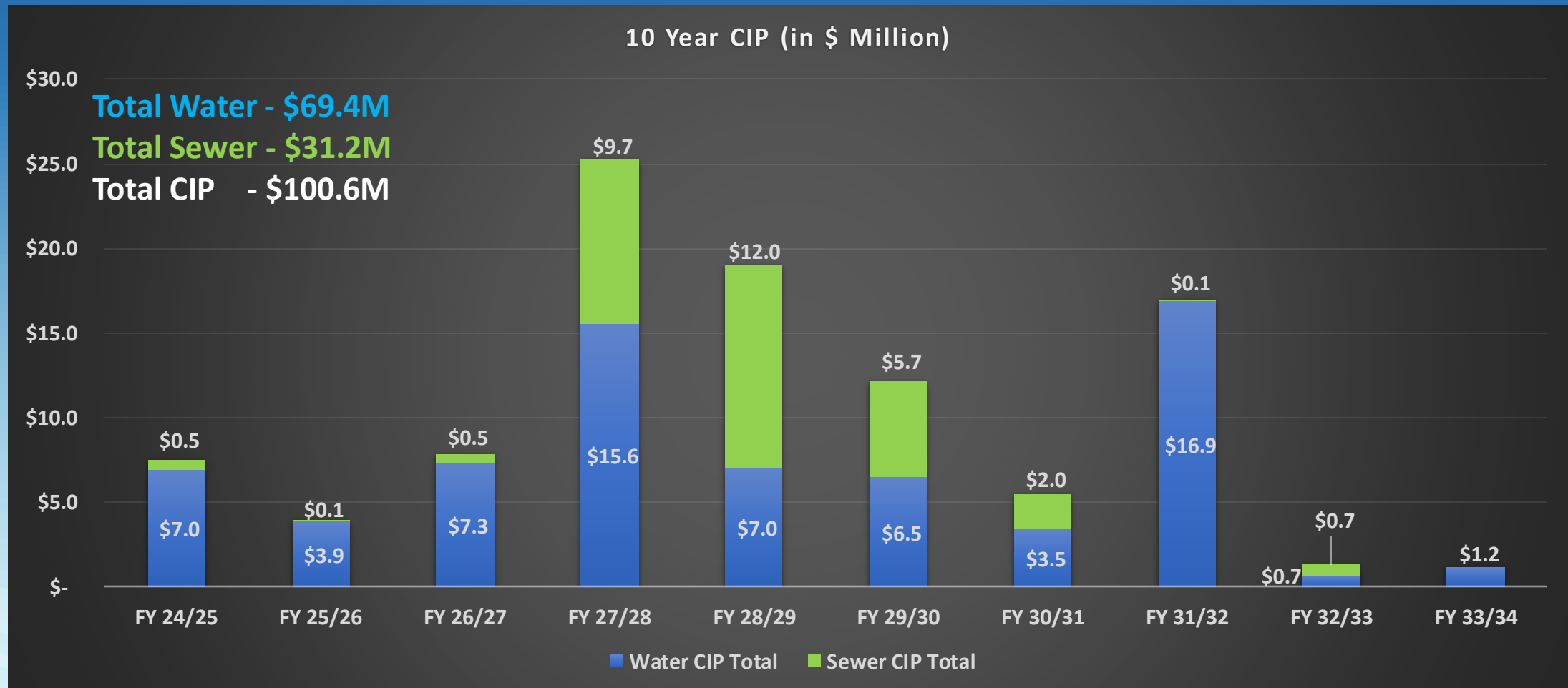
Water Fund 60 & 62

- FY 24/25: 12 Projects
- FY 25/26: 9 Projects
- FY 26/27: 14 Projects
- FY 27/28: 11 Projects
- FY 28/29: 6 Projects

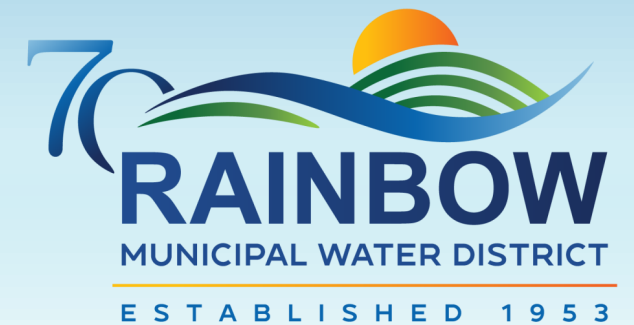
Wastewater Fund 52 & 53

- FY 24/25: 1 Project
- FY 25/26: 1 Project
- FY 26/27: 1 Project
- FY 27/28: 4 Projects
- FY 28/29: 3 Projects

Projected 10 Year CIP Overview



Water Projects FY 24/25



Water and Wastewater Master Plan



Scope of Work: Develop Long-range Water and Sewer System Master Plan. Includes Constructing system hydraulic model utilizing latest software technology to evaluate and identify system deficiencies and solutions based on updated demand projections and system operations.

Project Rationale: The project will provide the District with a master plan of project improvements for long-term planning, prioritization, and funding for water and wastewater infrastructure needs.

	Planned Expenditures					
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
TBD	\$500,000	\$500,000				\$1,000,000

West Lilac, Rancho Amigos and Dentro De Lomas Pump Stations (600013)



Scope of Work: Install three (3) pump stations to provide water to the Hutton-Turner-Gopher Tank zones.

Project Rationale: Required operational project to deliver water to the District's southern pressure zones absent SDCWA supply.

Project	Planned Expenditures					Total
	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	
600013	\$3,400,000					\$3,400,000

SDCWA Connections 1, 8, 9, and 10 Acquisition



Scope of Work: Purchase/acquire facilities and property associated with existing SDCWA connections 1, 8, 9, and 10.

Project Rationale: This is a condition of detachment.

	Planned Expenditures					
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
TBD	\$500,000					\$500,000

Gopher Skid Pump Station

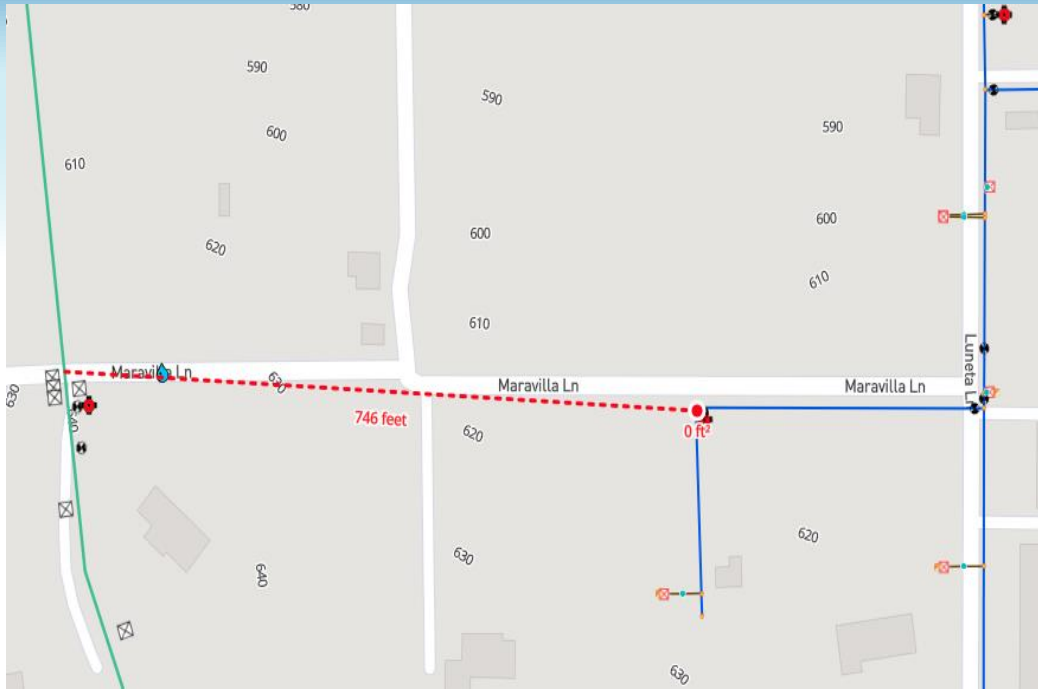


Scope of Work: Replace the temporary pump skid with a permanent solution.

Project Rationale: Required operational flexibility to move water within the southern zone absent SDCWA connections.

	Planned Expenditures					
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
TBD	\$710,000					\$710,000

FPUD Maravilla to RMWD Maravilla (Morro Tank)

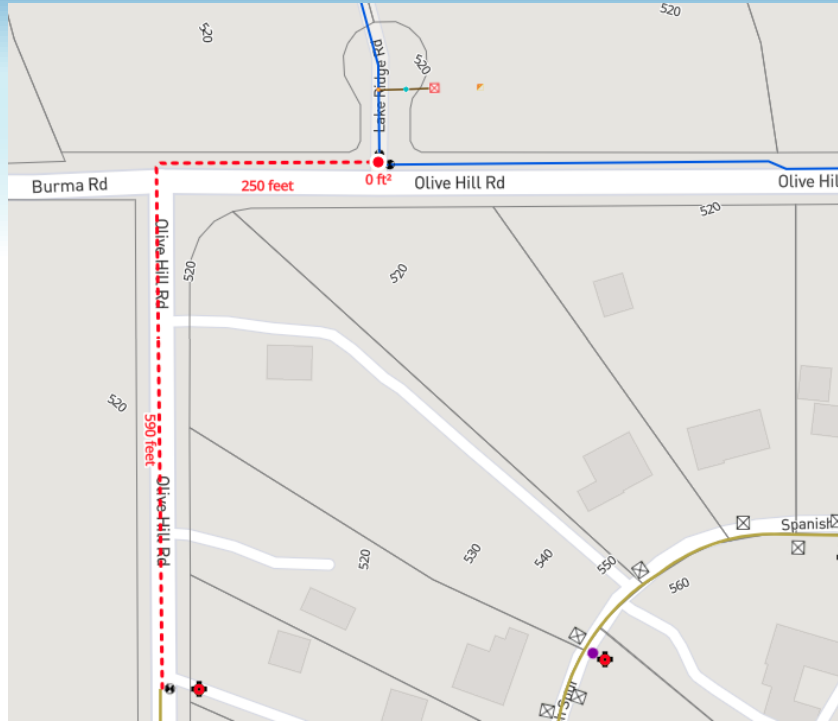


Scope of Work: Install 750 LF of C900 PVC pipeline to connect FPUD and RMWD potable water systems.

Project Rationale: Operational flexibility to source water into the Morro Tank zone providing additional capacity from Morro Reservoir to the District's southern pressure zones.

Planned Expenditures						
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
TBD	\$210,000					\$210,000

FPUD Olive Hill to RMWD Olive Hill (Morro Reservoir)



Scope of Work: Install 840 LF of C900 PVC Pipeline to connect FPUD and RMWD potable water systems.

Project Rationale: Operational flexibility to source water into the Morro Reservoir providing additional capacity to the District's southern pressure zones.

Planned Expenditures						
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
TBD	\$235,000					\$235,000

La Canada Pipeline Replacement and Pressure Reduction



Scope of Work: Replace 4,000 LF of pipeline along La Canada from Hillrise Rd. to Via Monserate and install two (2) new pressure reducing stations.

Project Rationale: The project will prevent future costs associated with leaks or main breaks and reduce service interruptions. This alignment of pipeline has experienced eight (8) main breaks within the last five (5) years.

	Planned Expenditures					
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
TBD	\$100,000	\$700,000				\$800,000

Isolation Valve Installation Program (600009)



Scope of Work: Replace isolation valves district-wide that have exceeded their useful life.

Project Rationale: The project will reduce the number of customers impacted by service interruptions due to leaks and main breaks and reduce repair time due to valves that don't fully seal. The Project will also replace valves in the broken or open positions.

Project	Planned Expenditures					Total
	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	
600009	\$100,000	\$500,000	\$180,000	\$500,000	\$180,000	
	Year 6 (FY 29/30)	Year 7 (FY 30/31)	Year 8 (FY 31/32)	Year 9 (FY 32/33)	Year 10 (FY 33/34)	
	\$500,000	\$180,000	\$500,000	\$180,000	\$500,000	\$3,320,000

Pressure Reducing Stations (600007)



Scope of Work: Install previously purchased pressure reducing stations district-wide in areas of high pressure.

Project Rationale: The project will reduce high-pressure zones to extend the useful life of water infrastructure and reduce damage associated with main line breaks.

	Planned Expenditures					
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
600007	\$150,000	\$150,000	\$150,000			\$450,000

Camino Del Rey Waterline Relocation (600026)



Scope of Work: Relocate existing water and sewer infrastructure due to the County of San Diego's Road Improvement Project.

Project Rationale: The project will ensure continuity of service during the County-initiated construction project and upgrade water facilities.

Project	Planned Expenditures					Total
	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	
600026	\$100,000	\$25,000				\$125,000

Manual Transfer Switches (600058)



Scope of Work: Install manual transfer switches at Morro Hills Pump Station, Rainbow Hills Pump Station, and Vallecitos Pump Station.

Project Rationale: The project will ensure the safety of District staff when switching to backup power during emergencies.

	Planned Expenditures					
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
600058	\$200,000					\$200,000

District Headquarters (300008)



Scope of Work: Repair and replace necessary facilities for on-going operations and explore options for long-term District facilities plan with the recently re-established Ad-Hoc committee.

Project Rationale: The project will fund roof and HVAC upgrades in the Admin Building in FY24/25 to maintain adequate facilities in the near-term and explore feasibility of a long-term facilities solution of either re-development of the existing site and relocation of District facilities or extending the useful life of existing facilities through significant upgrades. Facilities support day-to-day administration and operations of the District.

Project	Planned Expenditures					Total
	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	
300008	\$600,000	\$500,000	\$1,000,000*	\$4,000,000*	\$0	\$ 6,100,000

*Assumes a significant investment will occur starting in FY26/27 to either fund major activities associated with re-development of the site (EIR and entitlements) or existing facilities rehabilitation.

Sewer Projects FY 24/25



Rancho Monserate, Rancho Viejo, and HQ B-Plant Emergency Generators (530023)



Scope of Work: This project proposes to in-kind replacements of the obsolete emergency generators at Rancho Monserate, Rancho Viejos, and HQ B-Plant lift stations.

Project Rationale: The project will provide a backup power source for critical sewer infrastructure. Existing equipment has exceeded its useful life.

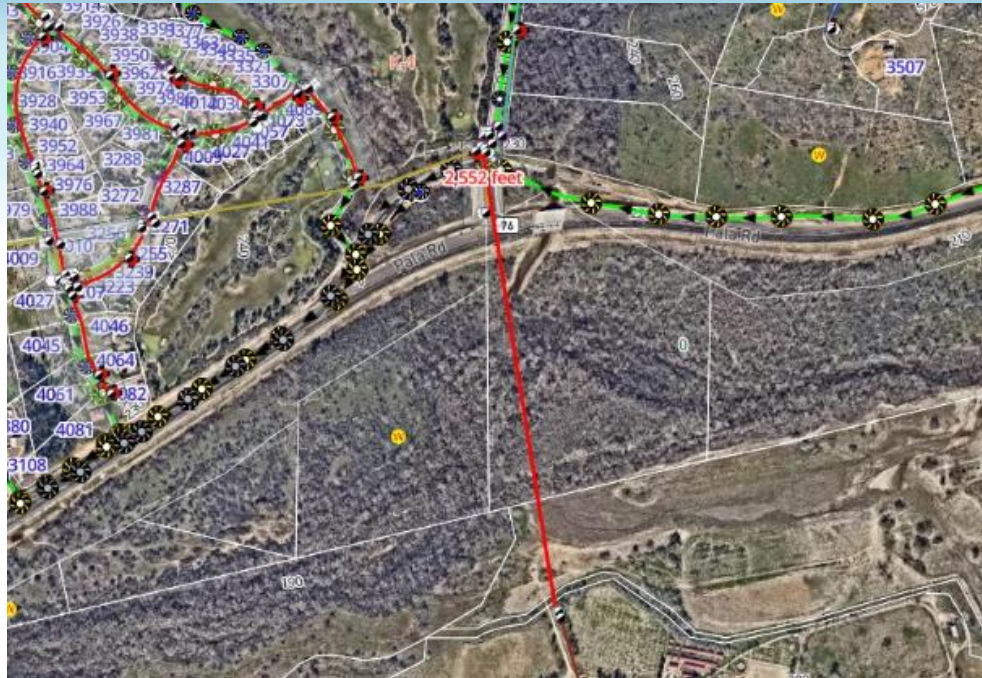
	Planned Expenditures					
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
530023	\$525,000*					\$525,000

*Grant funding dependent

Pipeline Replacement Projects Years 2-10



Gird to West Lilac Pipeline Rehabilitation (600085)



Scope of Work: Pipeline is currently abandoned in place with end caps at the North and South. To avoid environmental impacts and permitting issues, Cure-in-Place (CIPP) technologies will be utilized.

Project Rationale: With this waterline out of service more customers are affected by shutdowns as well as it limits operational flexibility to move water throughout the system.

Project	Planned Expenditures					Total
	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	
600085		\$125,000	\$1,235,000			\$1,360,000

Gopher Canyon Water Pipeline Improvements (600045)



Scope of Work: Install multiple pipe segments within Gopher Canyon Road, Margale Lane, and Integrity Ct.

Project Rationale: The pipeline is past its useful life. Within this alignment there are several dead ends as well as sections of pipeline crossing private property. The proposed project would create a looped system.

Project	Planned Expenditures					Total
	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	
600045			\$138,000	\$2,760,000		\$2,898,000

Roy Line Extension (600075)

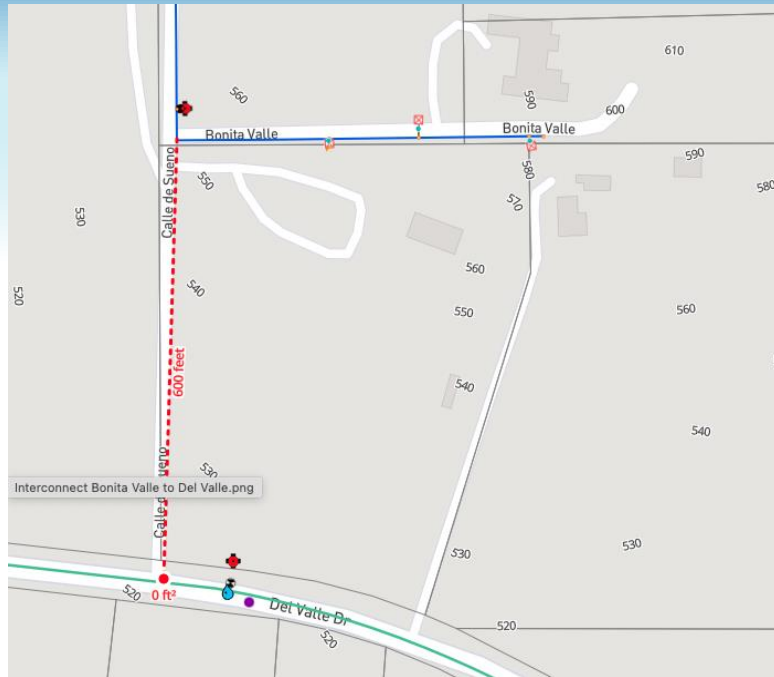


Scope of Work: Replace 1,056 feet of 6-inch pipe on Emerald Hills Road near North River Road as identified in the Condition Assessment as High Risk.

Project Rationale: The project will prevent future costs associated with leaks or main breaks and reduce service interruptions.

Project	Planned Expenditures					Total
	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	
600075			\$150,000	\$2,000,000		\$2,150,000

FPUD Bonita Valle to RMWD Del Valle (Morro Tank)

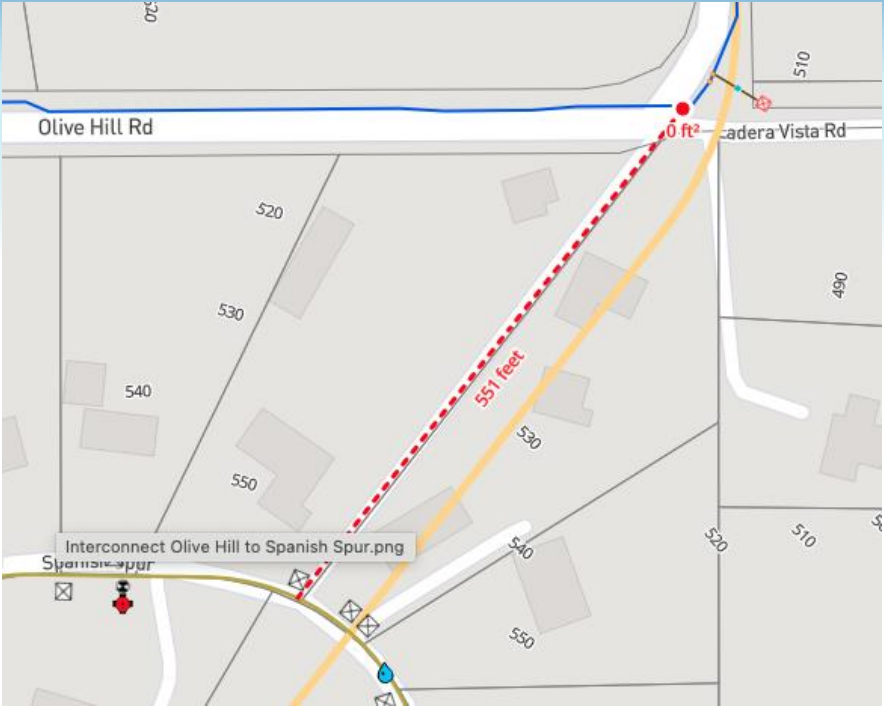


Scope of Work: Install 600 LF of C900 to connect FPUD and RMWD potable water systems.

Project Rationale: The project will assist in transporting critical water supply to Morro Tank. Once fully disconnected from the SDCWA this project will be reassessed.

Project	Planned Expenditures					Total
	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	
TBD			\$170,000			\$170,000

FPUD Olive Hill to RMWD Spanish Spur (Morro Reservoir)

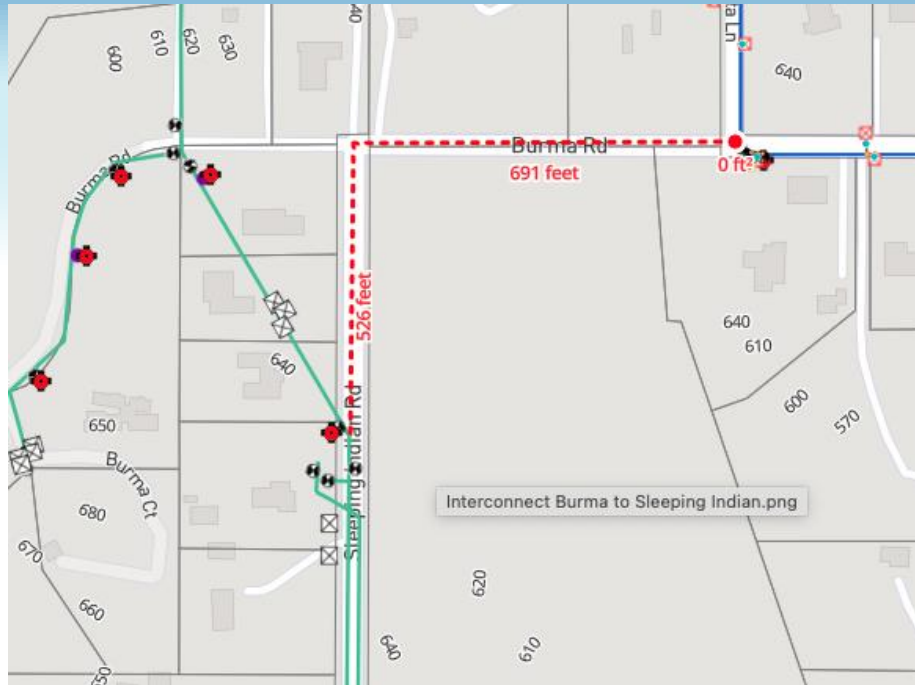


Scope of Work: Install 550 LF of C900 to connect FPUD and RMWD potable water systems.

Project Rationale: The project will assist in transporting critical water supply to Morro Reservoir. Once fully disconnected from the SDCWA this project will be reassessed.

Project	Planned Expenditures					Total
	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	
TBD			\$155,000			\$155,000

FPU D Burma Rd. to RMWD Sleeping Indian (Morro Tank)

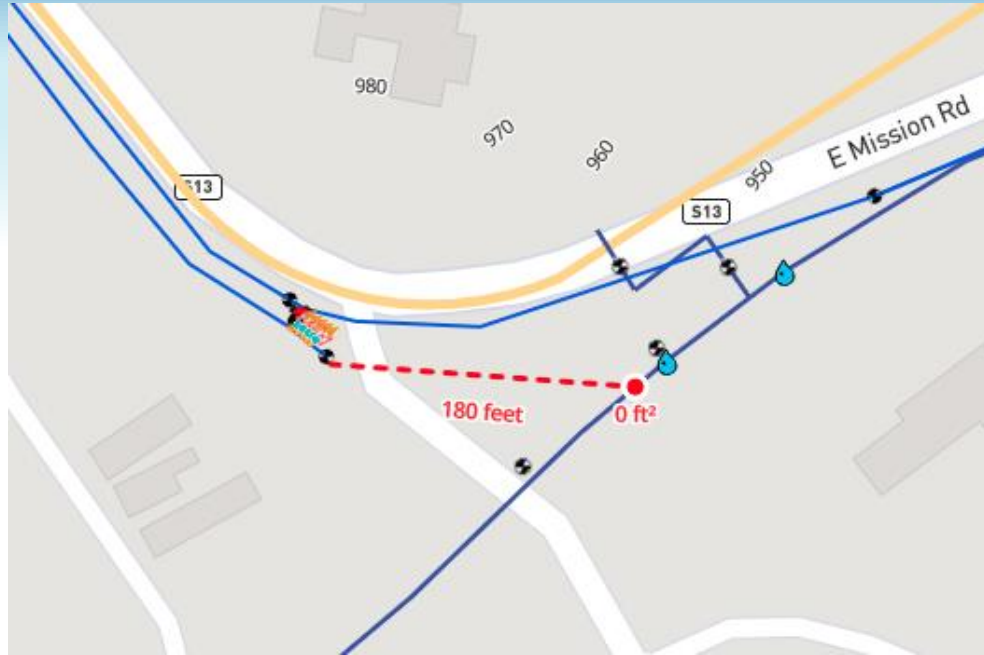


Scope of Work: Install 1,217 LF of C900 to connect FPU D and RMWD potable water systems.

Project Rationale: The project will assist in transporting critical water supply to Morro Tank. Once fully disconnected from the SDCWA this project will be reassessed.

Planned Expenditures						
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
TBD			\$345,000			\$345,000

FPUD Sanchez Zone to RMWD Northside Zone (Rainbow Hills Reservoir)

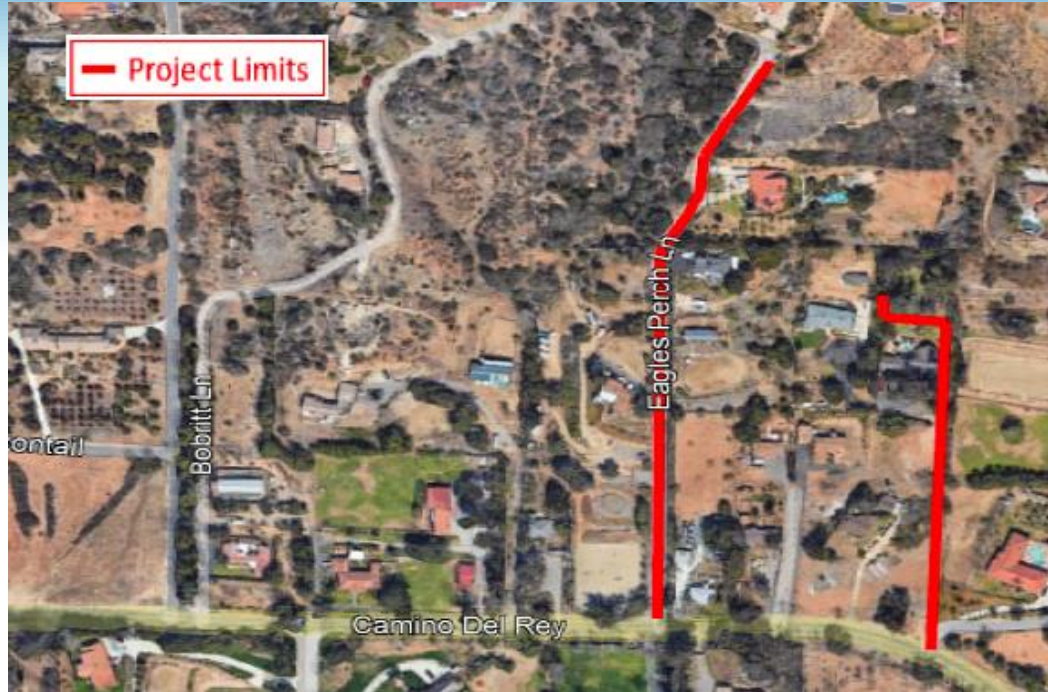


Scope of Work: Install 180 LF of C900 to connect FPUD and RMWD potable water systems.

Project Rationale: The project will assist in critical water supply to Rainbow Hills Reservoir. Once fully disconnected from the SDCWA this project will be reassessed.

Project	Planned Expenditures					Total
	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	
TBD			\$60,000			\$60,000

Eagle's Perch Water Pipeline Improvements (600043)



Scope of Work: Replace and relocate water pipelines in difficult-to-access easements to a new alignment within a roadway and private driveway.

Project Rationale: The pipeline has exceeded its useful life. Within this alignment there are several dead ends as well as sections of pipeline crossing private property. The proposed project would also remove a District asset from private property.

Project	Planned Expenditures					Total
	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	
600043				\$96,000	\$1,920,000	\$2,016,000

Rice Canyon Main Replacement (600061)



Scope of Work: Replace 2,149 feet of 8-inch pipe on Rice Canyon Road, north of the Rice Canyon tank.

Project Rationale: This pipeline has exceeded its useful life and has had seven (7) main breaks. Any main breaks in this area cause catastrophic damage to the road resulting in full lane closures for repairs.

	Planned Expenditures					
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
600061				\$1,500,000		\$1,500,000

Pala Mesa Fairways Community (600067)



Scope of Work: Replace 1,500 feet of 8-inch pipe identified by the Condition Assessment as High Risk.

Project Rationale: This pipeline has exceeded its useful life and has experienced 14 mainline leaks.

	Planned Expenditures					
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
600067				\$71,250	\$2,500,000	\$2,571,250

Sarah Ann Entire Community and Fallbrook Oaks Force Main, and Manhole Replacement (600068 and 530018)



Scope of Work: Replace pumps, suction piping, manholes, electrical, motor controls, and 800 feet of 6-inch force main at Fallbrook Oaks Lift Station. Additionally, the 8-inch water line will be replaced within Sarah Ann community.

Project Rationale: The existing lift station is obsolete. The existing force main alignment runs adjacent to channel. The existing pipeline for the entire community has experienced 26 mainline leaks.

Project	Planned Expenditures					Total
	Year 5 (FY 28/29)	Year 6 (FY 29/30)	Year 7 (FY 30/31)	Year 8 (FY 31/32)	Year 9 (FY 32/33)	
600068	\$200,000	\$4,000,000				\$4,200,000
530018		\$1,650,000				\$1,650,000

Thibido Water Main Replacement (600066)



Scope of Work: Replace 940 feet of 6-inch pipe identified in the Condition Assessment as High Risk.

Project Rationale: The project will prevent future costs associated with leaks or main breaks and reduce service interruptions. Ingress/egress does not accommodate vehicles or heavy equipment.

	Planned Expenditures					
Project	Year 6 (FY 29/30)	Year 7 (FY 30/31)	Year 8 (FY 31/32)	Year 9 (FY 32/33)	Year 10 (FY 33/34)	Total
600066	\$700,000					\$700,000

North Feeder and Rainbow Hills Water Line Replacements (600051)



Scope of Work: Replace 3,788 feet of 30-inch and 27-inch pipelines that are severely corroded using CIPP technologies. In addition, the project would add three (3) new isolation valves.

Project Rationale: The pipeline is at the end of its useful life. The pipeline runs under the highway making access for any repairs or maintenance difficult.

Project	Planned Expenditures					Total
	Year 6 (FY 29/30)	Year 7 (FY 30/31)	Year 8 (FY 31/32)	Year 9 (FY 32/33)	Year 10 (FY 33/34)	
600051		\$150,000	\$1,850,000			\$2,400,000

Water Pump Stations/Electrical Upgrades Years 2-10



Lookout Mountain Pump Station Electrical Upgrades and New Emergency Generator (600050)

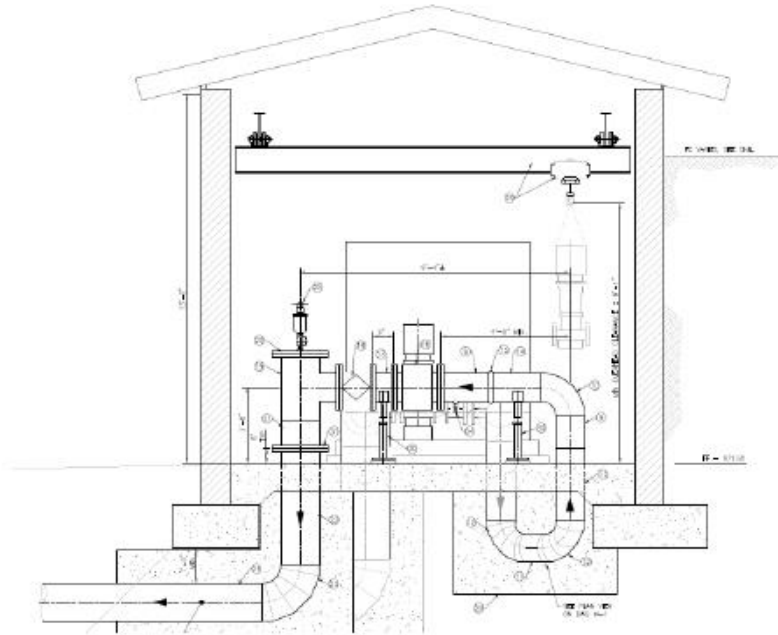


Scope of Work: Enclosed facility with upgraded pumps, motor control, electrical components, transfer switch, and a new emergency generator.

Project Rationale: The project will ensure reliability of critical water infrastructure during emergencies. Existing equipment is obsolete.

Project	Planned Expenditures					Total
	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	
600050		\$500,000	\$3,000,000			\$3,500,000

Weese WTP Permanent Emergency Interconnect Pump Station (600008)

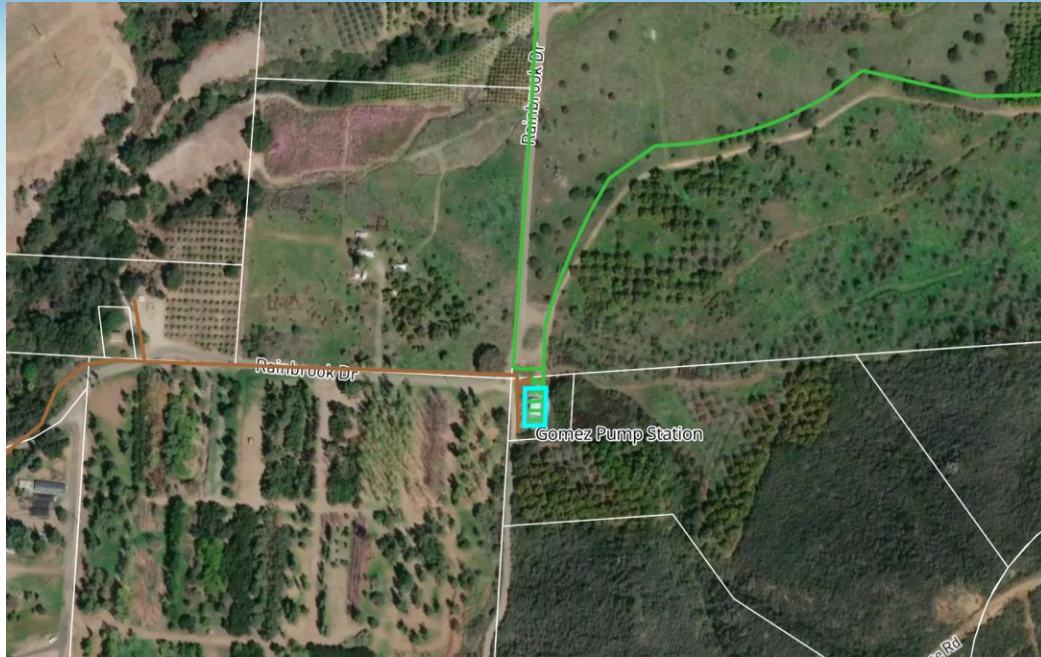


Scope of Work: Install a pump station to pull water from Oceanside's Weese WTP into the District's southern zone.

Project Rationale: Required operational flexibility to move water without SDCWA connections within the southern zone.

Project	Planned Expenditures					Total
	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	
600008					\$1,725,000	\$1,725,000

Gomez Pump Station Electrical Upgrades



Scope of Work: Upgrade motor controls, breakers, relays, and wiring to replace obsolete system.

Project Rationale: Existing equipment is obsolete.

	Planned Expenditures					
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
TBD			\$100,000	\$1,000,000		\$1,100,000

Vallecitos Pump Station Replacement (600040)



Scope of Work: Replace the existing pump station, which was constructed in 1978.

Project Rationale: Existing equipment is reaching the end of its useful life and requires replacement.

	Planned Expenditures					
Project	Year 6 (FY29/30)	Year7 (FY 30/31)	Year 8 (FY 31/32)	Year 9 (FY 32/33)	Year 10 (FY 33/34)	Total
600040	\$500,000	\$1,400,000				\$1,900,000

Morro Pump Station Rehabilitation (600084)



Scope of Work: Retrofit the existing pump station facility, replace pumps and motor controls.

Project Rationale: Station is near the end of its useful life and provides operational flexibility to move the water in the Southern zone.

	Planned Expenditures					
Project	Year 6 (FY 29/30)	Year 7 (FY 30/31)	Year 8 (FY 31/32)	Year 9 (FY 32/33)	Year 10 (FY 33/34)	Total
600084	\$300,000	\$1,225,000				\$1,525,000

Detachment Requirements

Years 2-5



SDCWA Connections 3, 6, 7, and 11 Interim Decommissioning



Scope of Work: Interim decommissioning at SDCWA connections 3, 6, 7, 11, and 12.

Project Rationale: Requirement of detachment from SDCWA.

	Planned Expenditures					
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
TBD		\$350,000				\$350,000

SDCWA Connections 3, 6, 7, 11, and 12 Permanent Decommissioning

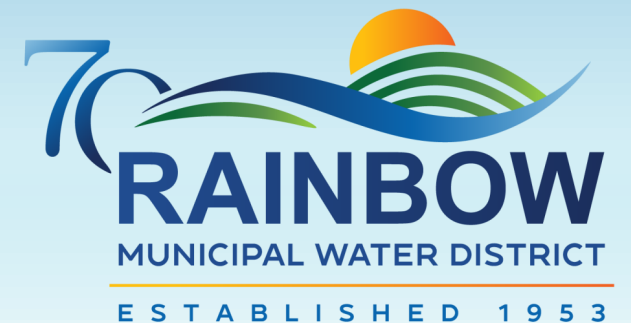


Scope of Work: Permanent decommissioning of SDCWA connections 3, 6, 7, 11, and 12.

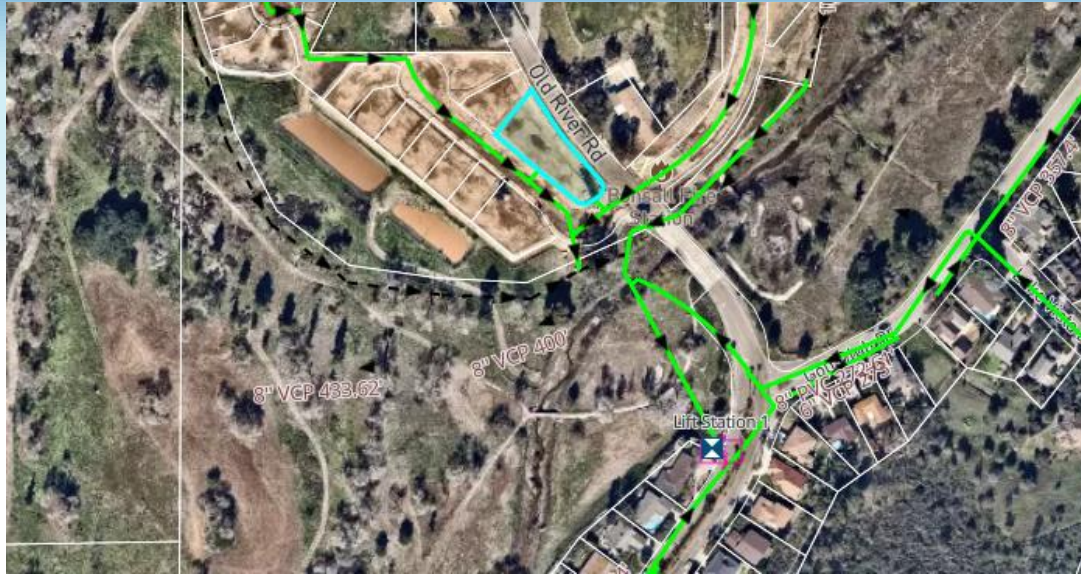
Project Rationale: Requirement of detachment from SDCWA.

	Planned Expenditures					
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
TBD				\$1,650,000		\$1,650,000

Sewer Lift Stations/Electrical Upgrades Years 2-10



School House Lift Station



Scope of Work: This project proposes construction of a new lift station to help address current and projected build-out flows.

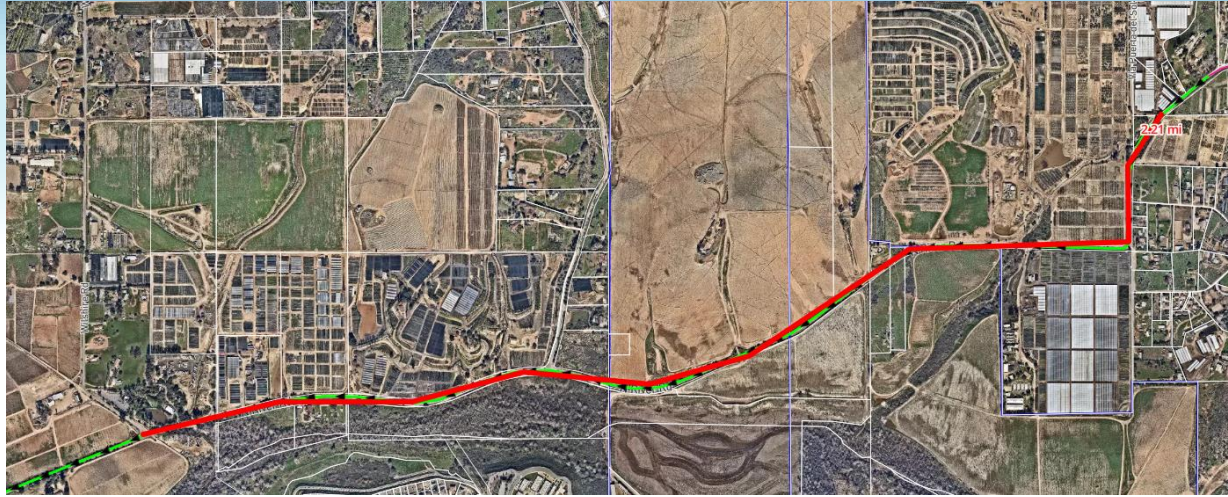
Project Rationale: The project is intended to offset higher demand at Lift Station-1 which has limited capacity. The proposed Lift Station would be needed to additional development. If needed, the project would be funded with future capacity fees.

	Planned Expenditures					
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
TBD				\$500,000	\$10,000,000	\$10,500,000

Sewer Pipeline/CIPP Years 2-10



North River Road Sewer Capacity Expansion



Scope of Work: This project proposes to upsize a 15-inch sewer pipeline to a 21-inch sewer pipeline along North River Road from Via Puerta del Sol to Wilshire Road.

Project Rationale: The project is intended to address capacity of an undersized system.

Project	Planned Expenditures					Total
	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	
TBD		\$50,000	\$500,000	\$9,000,000		\$9,550,000

CIPP 2,000 LF of 8-inch VCP near Pala Mesa/Palomar (530019)

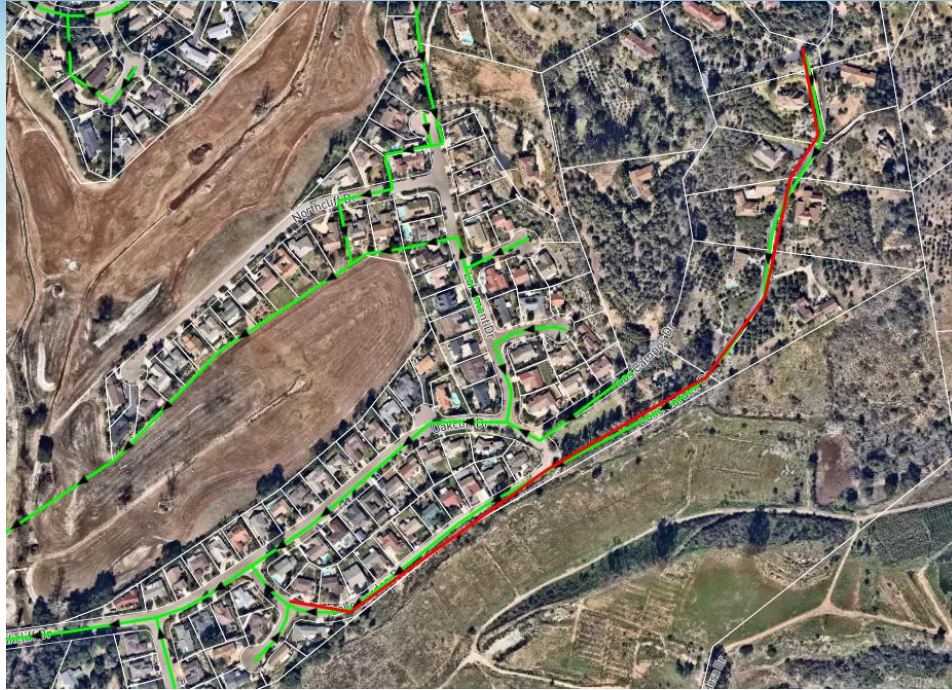


Scope of Work: This project proposes to install 2,000 to 4,000 linear feet CIPP lining on an existing 8-inch vitrified clay pipe (VCP) and to raise or relocate manholes throughout the golf course.

Project Rationale: The project will extend the useful life of the facility and reduce ongoing maintenance costs. Inflow and infiltrations (I&I) will be reduced.

Project	Planned Expenditures					Total
	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	
530019				\$100,000	\$1,000,000	\$1,100,000

Lake Garden CIPP Lining



Scope of Work: This project proposes to install about ~2,800 linear feet of CIPP lining and to line manholes.

Project Rationale: The project will extend the useful life of the facility and reduce ongoing maintenance costs. I&I will be reduced.

	Planned Expenditures					
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
TBD				\$100,000	\$1,000,000	\$1,100,000

CIPP Lining

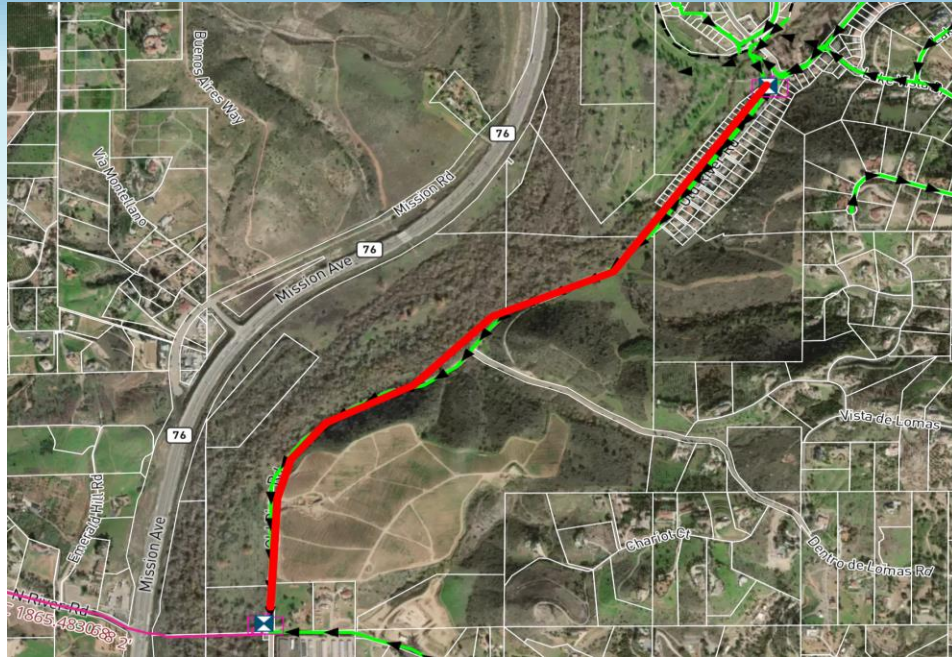


Scope of Work: This project proposes to install CIPP lining district-wide.

Project Rationale: The project will extend the useful life of facilities and reduce ongoing maintenance costs. I&I will be reduced.

Project	Planned Expenditures					Total
	Year 6 (FY 29/30)	Year 7 (FY 30/31)	Year 8 (FY 31/32)	Year 9 (FY 32/33)	Year 10 (FY 33/34)	
TBD	\$1,000,000					\$1,000,000

Old River Road between LS-1 and LS-2



Scope of Work: This project proposes to convert a gravity main to a force main and upsize to a 21-inch pipe between LS-1 and LS-2 on Old River Road.

Project Rationale: The project is intended to address capacity of an undersized system.

	Planned Expenditures					
Project	Year 6 (FY 29/30)	Year 7 (FY 30/31)	Year 8 (FY 31/32)	Year 9 (FY 32/33)	Year 10 (FY 33/34)	Total
TBD	\$3,000,000					\$3,000,000

Gopher Canyon CIPP



Scope of Work: This project proposes to install CIPP lining along a segment of sewer alignment on Gopher Canyon Road includes lining manholes and replacing frames and covers.

Project Rationale: The project will extend the useful life of the facility and reduce ongoing maintenance costs. I&I will be reduced.

	Planned Expenditures					
Project	Year 6 (FY 29/30)	Year 7 (FY 30/31)	Year 8 (FY 31/32)	Year 9 (FY 32/33)	Year 10 (FY 33/34)	Total
TBD		\$2,000,000				\$2,000,000

Oakcliff CIPP



Scope of Work: This project proposes CIPP lining of approximately 2,000 linear feet of sewer main along Oakcliff drive.

Project Rationale: The project will extend the useful life of the facility and reduce ongoing maintenance costs. I&I will be reduced.

Project	Planned Expenditures					Total
	Year 6 (FY 29/30)	Year 7 (FY 30/31)	Year 8 (FY 31/32)	Year 9 (FY 32/33)	Year 10 (FY 33/34)	
TBD			\$100,000	\$650,000		\$750,000

Tank Maintenance and Other Projects Years 2-10



Morro Chemical Tanks



Scope of Work: Install two (2) new ammonia and chlorine storage chemical tanks at the Morro Reservoir.

Project Rationale: The project will establish an adequate supply of chemical storage to treat varying water chemistry as-needed.

	Planned Expenditures					
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
TBD			\$150,000	\$1,500,000		\$1,650,000

Rainbow Heights Tank Interior/Exterior Coating (4M Gallons)



Scope of Work: Restore interior and exterior coating at the Rainbow Heights Tank.

Project Rationale: The project will extend the useful life of the tank.

	Planned Expenditures					
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
TBD			\$1,000,000			\$1,000,000

Gopher Canyon Tank Interior/Exterior Coating (4M Gallons)



Scope of Work: Restore interior and exterior coatings at the Gopher Canyon Tank.

Project Rationale: The project will extend the useful life of the tank.

	Planned Expenditures					
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
TBD				\$1,050,000		\$1,050,000

Turner Tank Interior/Exterior Coating (4M Gallons)



Scope of Work: Restore interior and exterior coatings at the Turner Tank.

Project Rationale: The project will extend the useful life of the tank.

	Planned Expenditures					
Project	Year 1 (FY 24/25)	Year 2 (FY 25/26)	Year 3 (FY 26/27)	Year 4 (FY 27/28)	Year 5 (FY 28/29)	Total
TBD					\$1,102,500	\$1,102,500

Hutton Tank Interior/Exterior Coating (4M Gallons)



Scope of Work: Restore interior and exterior coatings at the Hutton Tank.

Project Rationale: The project will extend the useful life of the tank.

	Planned Expenditures					
Project	Year 6 (FY 29/30)	Year 7 (FY 30/31)	Year 8 (FY 31/32)	Year 9 (FY 32/33)	Year 10 (FY 33/34)	Total
TBD	\$1,157,652					\$1,157,652

Rice Canyon Tank Interior/Exterior Coating (4M Gallons)



Scope of Work: Restore interior and exterior coatings at the Rice Canyon Tank.

Project Rationale: The project will extend the useful life of the tank.

	Planned Expenditures					
Project	Year 6 (FY 29/30)	Year 7 (FY 30/31)	Year 8 (FY 31/32)	Year 9 (FY 32/33)	Year 10 (FY 33/34)	Total
TBD		\$1,215,506				\$1,215,506

Replace Liners and Floating Covers at Morro, Rainbow Hills, and North Reservoirs



Scope of Work: Replace liners and floating covers at Morro Reservoir, Rainbow Hills Reservoir, and North Reservoir.

Project Rationale: Potable water reservoirs are required by the state to be covered. The existing covers and lining are approaching the end of their useful life.

Planned Expenditures						
Project	Year 6 (FY 29/30)	Year 7 (FY 30/31)	Year 8 (FY 31/32)	Year 9 (FY 32/33)	Year 10 (FY 33/34)	Total
TBD			\$14,000,000			\$14,000,000

Vallecitos Tank Interior/Exterior Coating (500k Gallons)



Scope of Work: Restore interior and exterior coating at the Vallecitos Tank.

Project Rationale: The project will extend the useful life of the tank.

	Planned Expenditures					
Project	Year 6 (FY 29/30)	Year 7 (FY 30/31)	Year 8 (FY 31/32)	Year 9 (FY 32/33)	Year 10 (FY 33/34)	Total
TBD					\$1,407,100	\$1,407,100

Upper Lookout Tank Interior/Exterior Coating (500k Gallons)



Scope of Work: Restore interior and exterior coatings at the Upper Lookout Tank.

Project Rationale: The project will extend the useful life of the tank.

	Planned Expenditures					
Project	Year 6 (FY 29/30)	Year 7 (FY 30/31)	Year 8 (FY 31/32)	Year 9 (FY 32/33)	Year 10 (FY 33/34)	Total
TBD					\$200,000	\$200,000



Questions?