FY 2019 Projects Status

• Budget $2.77 million
• Estimated year end actual expenditures $1.19 million
• Total of 20 projects
FY 2020
Proposed Projects Summary

• New appropriations $3.21 million (2 projects still to be costed)
• Prior year carry over $1.51 million
• Total of 16 projects
• 5 major projects with combined total of $3.79 million
Orchard Run Water Treatment Plant Upgrades

- Improvements to infrastructure and treatment processes
  - 40,000 gal tank
  - Bio filtration scrubber
  - GAC filter and chlorine analyzer
- FY 2019 design and bid process; FY 2020 construction
- $2.2 million
# 2
Sequoia Tank Rehabilitation

- Recoat roof, interior and exterior of 1.25 million gallon tank
- FY 2019 exterior completed, interior design and bid process; FY 2020 complete exterior
- $0.4 million
# 3
Purified Recycled Water Recharge

- Increase water supply reliability by injecting purified recycled water
- FY 2019 environmental study began; FY 2020 complete CEQA and investigate funding options
- $0.5 million in FY 2020 with total estimated cost of $15-$20 million
# 4
Automated Meter Infrastructure (AMI)

- Install AMI transmitter on all meters and replace all meters installed before 2012
- Total project duration 4 years, approximately half is completed
- $0.35 million in FY 2020 with total estimated cost of $1-$1.5 million
# 5
Recycled Water Main Crossing at Hwy 17

- Install new main to supply sufficient recycled water flows to east of Hwy 17
- $0.31 million – funded by new development
Other considerations

• Bethany Tank Rehabilitation – currently under evaluation with potential construction costs ranging $0.5-$2.0 million
• Projects that provide benefit to a relatively small group of customers – develop approach for funding