CITY OF CLOVERDALE

Five-Year Capital Improvement Program
Summary: Airport Improvements

		Project Costs							
List of Projects		2022	2023	2024	2025	2026	2027 & Beyond	Total	Priority Level
AP-025	Obstruction Removal	$ -	$ 300,000	$ -	$ -	$ -		$ 300,000	Necessary
AP-026	Des. Infield Area Drainage Imp.	$ -	$ 150,000	$ -	$ -	$ -		$ 150,000	Necessary
AP-027	Taxiway	$ -	$ -	$ 500,000	$ -			$ 500,000	Necessary
AP-028	Con. Infield Area Drainage Imp.	$ -	$ -	$ 400,000	$ -	$ -		$ 400,000	Necessary
AP-029	Des. Segm. Circle & Light Wind	$ -	$ -	$ -	$ 50,000	$ -		$ 50,000	Necessary
AP-030	Con. Segm. Circle & Light Wind	$ -	$ -	$ -	$ -	$ 150,000		$ 150,000	Necessary
AP-031	Des. Perimeter Fenc. & Card Acc	$ -	$ -	$ -	$ -	$ 85,000		$ 85,000	Necessary
Airport CIP Total		**$ -**	**$ 450,000**	**$ 900,000**	**$ 50,000**	**$ 235,000**	**$ -**	**$ 1,635,000**	

Notes:

[1]Per discussions with City, Airport projects listed are high priority projects, and GHD have assigned them under the "Necessary" category.

[2]City to confirm whether AP-001, Obstruction Removal was completed in FY 17-18 or if it will be deferred to FY 18-19. The Obstruction Removal Project may be considered a maintenance project.

[3]Costs were based on information provided by City; it is assumed that the funding sources would cover the project costs.

City of Cloverdale
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Obstruction Removal

Project No:
AP-025

Project Description:
Identifying, removing, and otherwise mitigating obstructions (foliage) that has grown beyond safe limits around runways 14 and 32 at Cloverdale Municipal Airport.

Department:
Airport

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
This project will improve safety around runways at Cloverdale Municipal Airport.

Appropriations beyond the 5 year program period are needed to complete project:

YES ( )
NO ( )

General Plan Consistency:
This project is being done in accordance with scheduled improvements.

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Total
Project Costs:	Construction - Clearing, grubbing, and removing obstructions				$ 300,000				$ 300,000
	Total	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
Funding Sources:	Federal				$ 270,000				$ 270,000
	State				$ 13,500				$ 13,500
	Local				$ 16,500				$ 16,500
	Total	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
Estimated O & M									

City of Cloverdale
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Design Infield Area Drainage Improvements

Project No:
AP-026

Project Description:
Devise and design infield drainage to mitigate routine airport flooding at the Cloverdale Municipal Airport.

Department:
Airport

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:

Appropriations beyond the 5 year program period are needed to complete project:

YES ( )
NO ( )

General Plan Consistency:
This project is being done in accordance with scheduled improvements.

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Total
Project Costs:	Engineering Design				$ 150,000				$ 150,000
	Total	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
Funding Sources:	Federal				$ 135,000				$ 135,000
	State				$ 6,750				$ 6,750
	Local				$ 8,250				$ 8,250
	Total	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
Estimated O & M									

City of Cloverdale
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Taxiway

Project No:
AP-027

Project Description:
This project will rehabilitate taxiway pavement at the Cloverdale Municipal Airport.

Department:
Airport

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:

Appropriations beyond the 5 year program period are needed to complete project:

YES ( )
NO ( )

General Plan Consistency:
This project is being done in accordance with the Airport Master Plan and scheduled improvements.

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Total
Project Costs:	Construction - paving					$ 500,000			$ 500,000
	Total	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000
Funding Sources:	Federal					$ 450,000			$ 450,000
	State					$ 22,500			$ 22,500
	Local					$ 27,500			$ 27,500
	Total	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000
Estimated O & M									

City of Cloverdale
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Construct Infield Area Drainage Improvements

Project No:
AP-028

Project Description:
This project will implement drainage plans from design completed in 2019.

Department:
Airport

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:

Appropriations beyond the 5 year program period are needed to complete project:

YES ( )
NO ( )

General Plan Consistency:
This project is being done in accordance with Airport Master Plan and scheduled improvements.

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Total
Project Costs:	Construction					$ 400,000			$ 400,000
	Total	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
Funding Sources:	Federal					$ 360,000			$ 360,000
	State					$ 18,000			$ 18,000
	Local					$ 22,000			$ 22,000
	Total	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
Estimated O & M									

City of Cloverdale
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Design Segmented Circle and Lighted Wind Cone

Project No:
AP-029

Project Description:
This project consists of design for relocation of lighted positions for segmented circle and wind cone at the Cloverdale Municipal Airport.

Department:
Airport

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
This project is to improve safety by relocating and constructing nighttime Navigational Aids (NAVAIDs) per design.

Appropriations beyond the 5 year program period are needed to complete project:

YES ( )
NO ( )

General Plan Consistency:
This project is being done in accordance with Airport Master Plan and scheduled improvements.

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Total
Project Costs:	Design						$ 50,000		$ 50,000
	Total	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ 50,000
Funding Sources:	Federal						$ 45,000		$ 45,000
	State						$ 2,250		$ 2,250
	Local						$ 2,750		$ 2,750
	Total	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ 50,000
Estimated O & M									

City of Cloverdale
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Construct Segmented Circle and Lighted Wind Cone

Project No:
AP-030

Project Description:
This project consists of implementation of design for relocation as determined in 2021 plans.

Department:
Airport

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
This project is to improve safety by relocating and constructing nighttime NAVIDS per design.

Appropriations beyond the 5 year program period are needed to complete project:

YES ( )
NO ( )

General Plan Consistency:
This project is being done in accordance with Airport Master Plan and scheduled improvements.

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Total
Project Costs:	Construction							$ 150,000	$ 150,000
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000
Funding Sources:	Federal							$ 135,000	$ 135,000
	State							$ 6,750	$ 6,750
	Local							$ 8,250	$ 8,250
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000
Estimated O & M									

City of Cloverdale
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Design Perimeter Fencing & Card Access Gate

Project No:
AP-031

Project Description:
This project will design perimeter fence replacement with a gate access at the Cloverdale Municipal Airport.

Department:
Airport

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
This project will bring airport security up to current standards.

Appropriations beyond the 5 year program period are needed to complete project:

YES ( )
NO ( )

General Plan Consistency:
This project is being done to provide scheduled improvements, bringing airport security to current standards.

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Total
Project Costs:	Design							$ 85,000	$ 85,000
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 85,000	$ 85,000
Funding Sources:	State							$ 76,500	$ 76,500
	Federal							$ 3,825	$ 3,825
	Local							$ 4,675	$ 4,675
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 85,000	$ 85,000
Estimated O & M									

City of Cloverdale
Five-Year Capital Improvement Program
Summary: Civic Facilities Improvements

		Project Costs							
List of Projects		2022	2023	2024	2025	2026	2027 and Beyond	Total	Priority Level
PO-001	Const Police Station	$ -	$ -	$ 3,292,993	$ 13,652,008	$ 55,000		$ 17,000,000	Necessary
PO-002	Demo Police Bldg	$ -	$ -	$ -	$ -	$ 170,900	$ 95,970	$ 266,870	Desirable
PO-003	Police - Radio Repeater	$ -	$ -	$ -	$ -	$ 15,600		$ 15,600	Necessary
CF-002	Corporation Yard	$ -	$ -	$ -	$ -	$ 2,036,800		$ 2,036,800	Desirable
CF-009	Senior Center	$ -	$ -	$ 66,484	$ -	$ -		$ 66,484	Desirable
Civic Facilities CIP Total		**$ -**	**$ -**	**$ 3,359,477**	**$ 13,652,008**	**$ 2,278,300**	**$ 95,970**	**$ 19,385,754**	

Notes

[1]Per discussions with City, installation of three new Portland Loo public restrooms is in progress and are not incorporated into CIP.

[2]The roof of the library has just been completed and no significant work is anticipated over the next 10 years.

[3]The design of the police station is in progress and is not included in the CIP. Cost for construction of the new Police Station to be verified based on latest design.

City of Cloverdale
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Construct New Police Department Facility

Project No:
PO-001

Project Description:
This project will construct a new approximately 15,000 square foot Police Station.
The project also includes acquisition of a new sergeant vehicle ($ 55,000).
NOTE: Cost and timeline of new police station provided by Architect.

Department:
Police

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
This project will develop of a new Police Department Facility, which is overdue. The existing facility is inadequate due to the growth in the size of the force as well as the increased service demands associated with population growth and development within the City of Cloverdale. A larger facility is necessary to meet the current and future needs of the Cloverdale Police Department. The current Police Station configuration represents a compromise in operations, comfort and conditions.

Appropriations beyond the 5 year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:
This project is consistent with the Cloverdale General Plan, which states that Law enforcement operations should be expanded as the City's population grows.

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Total
Project Costs:	Construction					$ 2,154,988	$ 12,757,513		$ 14,912,500
	Sergeant Vehicles							$ 55,000	$ 55,000
	A/E Fees					$ 715,800			$ 715,800
	Geotechnical and Topographic Survey					$ 59,650			$ 59,650
	Construction Company Contingency						$ 298,250		$ 298,250
	Furniture, Fixtures and Equipment						$ 357,900		$ 357,900
	Project Admin/ Printing					$ 238,600			$ 238,600
	Testing and Inspection						$ 34,225		$ 34,225
	Permits and Fees					$ 89,475			$ 89,475
	Construction Management					$ 34,480	$ 204,120		$ 238,600
	Total	$ -	$ -	$ -	$ -	$ 3,292,993	$ 13,652,008	$ 55,000	$ 17,000,000
Funding Sources:	Development Impact Fees					$ -	$ 3,413,002		$ 3,413,002
	Redevelopment Fund					$ 3,292,993	$ 10,239,006	$ 55,000	$ 13,586,998
	Total	$ -	$ -	$ -	$ -	$ 3,292,993	$ 13,652,008	$ 55,000	$ 17,000,000
Estimated O & M									

City of Cloverdale
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Demolish Existing Police Building and Develop Paved Parking

Project No:
PO-002

Project Description:
This project is for demolition of the old building after the police department moves to the new station. The old building is behind City Hall. The project consists of building demolition and developing a paved parking area. See Parks and Landscape Improvements CIP for Plaza reconfiguration masterplan.

Department:
Police

Priority:

	Mandate
	Necessary
X	**Desirable**

Justification:

Appropriations beyond the 5 year program period are needed to complete project:

YES (X)
NO ( )

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Year 6 and Beyond	Total
Project Costs:	Building Demolition							$ 120,000		$ 120,000
	Paving and Compaction								$ 72,000	$ 72,000
	Striping								$ 5,000	$ 5,000
	Construction Management							$ 24,000	$ 14,400	$ 38,400
	Permits and Fees							$ 7,200	$ 4,570	$ 11,770
	A/E Fees							$ 19,700		$ 19,700
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 170,900	$ 95,970	$ 266,870
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Radio Repeater Study and Design

Project No:
PO-003

Project Description:
This project is to develop radio pathway study for the design and construction of a repeater station, standby generator and batteries at two locations. The study would analyze and identify the two locations to provide the communications tower and a redundant transmitter station.

Department:
Police

Priority:

	Mandate
X	Necessary
	Desirable

Justification:

Appropriations beyond the 5 year program period are needed to complete project:

YES (X)
NO ( )

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17		2022	2023	2024	2025	2026	Total
Project Costs:	Radio Repeater Study								$ 15,600	$ 15,600
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ 15,600	$ 15,600
Funding Sources:										
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Corporation Yard Improvements

Project No:
CF-002

Project Description:
This project will develop:
- Construction of a new 2,000 SF permanent office building with male and female locker room facilities, new HVAC, easily maintainable roof
- Construction of a new covered vehicle storage with wash-down bay, a covered vehicle facility (including six total bays at 4,800 SF (40 ' x 120 '), a water containment with treatment and capabilities to discharge to the WWTP
- Provide new backup generator, gate, and fueling
- Provide six new storage bins for materials (i.e. aggregate base, base rock, mulch etc.).
- Provide new 500 gallon diesel fuel tank and convert existing 50/50 split 1,000 gallon fueling tank to all gas.

Department:
Public Works

Priority:

	Mandate
	Necessary
X	**Desirable**

Justification:
This project will provide necessary storage, mechanical, vehicle and personnel improvements at the Corporation Yard facility.

Appropriations beyond the 5 year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Total
Project Costs:	Maintenance/Wash-Down/Vehicle Building							$ 700,000	$ 700,000
	Vehicle Storage Building							$ 260,000	$ 260,000
	Office Building							$ 560,000	$ 560,000
	Administrative/Legal							$ 76,000	$ 76,000
	Design (Engineering)							$ 182,400	$ 182,400
	CM & Inspection							$ 182,400	$ 182,400
	Environmental							$ 76,000	$ 76,000
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,036,800	$ 2,036,800
Funding Sources:	Development Fees - CF							$ 570,304	570,304
	Unfunded/ Grants							$ 1,466,496	1,466,496
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,036,800	$ 2,036,800
Estimated O & M									

City of Cloverdale
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Senior Center Improvements

Project No:
CF-009

Project Description:
This project will provide a new, upsized HVAC system at the Senior Center, which is approximately 5,000 square feet. This project includes the replacement of nine large windows (approximately 3' x 5'), six small windows (approximately 2' x 2'), three double glass doors, and three exterior single leaf solid exterior doors.

Department:
Public Works

Priority:

	Mandate
	Necessary
X	**Desirable**

Justification:

Appropriations beyond the 5 year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Total
Project Costs:	HVAC Replacement					$ 50,000			$ 50,000
	A/E Fees					$ 6,044			$ 6,044
	Window Replacement					$ 5,040			$ 5,040
	Door Replacement					$ 5,400			$ 5,400
	Total	$ -	$ -	$ -	$ -	$ 66,484	$ -	$ -	$ 66,484
Funding Sources:									
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M									

City of Cloverdale
Five-Year Capital Improvement Program
Summary: Parks and Landscape Improvements

		Project Costs[1]							
List of Projects		2022	2023	2024	2025	2026	2027 and Beyond	Total	Priority Level
PR-002	Skate Park	$ -	$ 10,000	$ 480,000	$ 333,200	$ -		$ 823,200	Desirable
PR-003	Dog Park	$ -	$ -	$ 44,000	$ 89,600	$ -		$ 133,600	Desirable
PR-007	River Trail Improv	$ -	$ -	$ 101,670	$ -	$ -		$ 101,670	Desirable
PR-009	2nd Street Park and Scout Build	$ -	$ 56,000	$ 100,000	$ 2,655,000	$ 860,000	$ 3,617,000	$ 7,288,000	Desirable
PR-011	Clark Park Restrooms	$ -	$ 188,000	$ -	$ -	$ -		$ 188,000	Desirable
PR-012	Furber Park Maint Shed	$ -	$ 85,000	$ -	$ -	$ -		$ 85,000	Desirable
PR-013	Plaza	$ -	$ -	$ 350,000	$ -	$ -	St	$ 350,000	Desirable
PR-015	Sports Field	$ -	$ -	$ 30,000	$ -	$ -		$ 30,000	Desirable
Park Improvements CIP Total		**$ -**	**$ 339,000**	**$ 1,105,670**	**$ 3,077,800**	**$ 860,000**	**$ 3,617,000**	**$ 8,999,470**	

Note:

[1]O&M costs are not factored into the CIP. Projects that are solely preventative maintenance or O&M are not included in the CIP (e.g., tree pruning at Clark Park).

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Skate Park Construction

Project No:
PR-002

Project Description:
This project consists of construction of a 0.25-acre skateboard park including a prefabricated restroom.
Note: Cost estimate does not include land acquisition. Designer will need to confirm construction costs.

Department:
Public Works

Priority:

	Mandate
	Necessary
X	**Desirable**

Justification:
This project provides for the addition of park facilities including a prefabricated restroom to better serve the public.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Total
Project Costs:	Construction					$ 380,000	$ 280,000		$ 660,000
	Administration & Legal					$ 10,000	$ 11,000		$ 21,000
	Construction Management & Inspection				$ 7,000	$ 24,400	$ 33,200		$ 64,600
	Environmental					$ 15,000	$ 9,000		$ 24,000
	Design (Engineering)				$ 3,000	$ 50,600			$ 53,600
	Total	$ -	$ -	$ -	$ 10,000	$ 480,000	$ 333,200	$ -	$ 823,200
Funding Sources:	Development Impact Fees - PR				$ 2,000	$ 240,000	$ 66,640		$ 308,640
	Community Fundraising				$ 8,000	$ 240,000	$ 266,560		$ 514,560
	Total	$ -	$ -	$ -	$ 10,000	$ 480,000	$ 333,200	$ -	$ 823,200
Estimated O & M									

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Dog Park

Project No:
PR-003

Project Description:
This project consists of development of a feasibility study, including an impact report, to identify a dog park location and features designed to buffer residential communities geographically from impacts of activities in the dog park.
Note: Estimate includes design and construction costs associated with development of the dog park.

Department:
Public Works

Priority:

	Mandate
	Necessary
X	**Desirable**

Justification:
This project provides for the addition of a dog park as suggested during the City of Cloverdale 2nd Street City Park Draft Master Plan stakeholder outreach effort.

Appropriations beyond the 5-year program period are needed to complete project:

YES	( )
NO	(X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Total
Project Costs:	Feasibility Study					$ 25,000			$ 25,000
	Construction						$ 15,000		$ 15,000
	Land Acquisition					$ 8,500	$ 66,500		$ 75,000
	Design (Engineering)					$ 10,000	$ 2,000		$ 12,000
	Administrative & Legal					$ 500	$ 300		$ 800
	Environmental						$ 800		$ 800
	Construction Management						$ 5,000		$ 5,000
	Total	$ -	$ -	$ -	$ -	$ 44,000	$ 89,600	$ -	$ 133,600
Funding Sources:									
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M									

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
River Trail Improvements

Project No:
PR-007

Project Description:
Reconstruction of 120 linear feet of river trail and application of slurry seal on 2,000-linear-foot walking trail.
Note: The City of Cloverdale 2nd Street City Park Draft Master Plan (September 2018) recommends land acquisition to extend trail to the south. City will review and determine if additional project scope is required.

Department:
Public Works

Priority:
_____ **Mandate**
_____ **Necessary**
X **Desirable**

Justification:
This project provides trail improvements needed to maintain functionality and safety for users.

Appropriations beyond the 5-year program period are needed to complete project:
YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17		2022	2023	2024	2025	2026	Total
Project Costs:	River Trail Reconstruction						$ 28,409			$ 28,409
	Slurry Seal Application						$ 60,000			$ 60,000
	Design Plans, Specifications, and Estimate (PS&E)						$ 8,841			$ 8,841
	Right-of-Way									
	Environmental									
	Construction Management						$ 4,420			$ 4,420
	Total	$ -	$ -		$ -	$ -	$ 101,670	$ -	$ -	$ 101,670
Funding Sources:										
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M	Reseal and slurry every 5 years									

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
2nd Street Park and Scout Building Improvements

Project No:
PR-009

Project Description:
This project consists of phased reconfiguration of 2nd Street Park based on 2018 City of Cloverdale 2nd Street City Park Draft Master Plan (September). Park improvements also include providing two information center boards for community events/activities, refurbishment of BBQ grills, repair/improvements to Scout's Cabin, replacement of field/lawn lights, and addition of granite to picnic area. Also, outdated equipment will be replaced and preventative maintenance performed.

Note: Costs for reconfiguration of the park based on Draft Master Plan (September 2018); to be revisited after Master Plan is finalized.

Department:
Public Works

Priority:
_____ **Mandate**
_____ **Necessary**
X **Desirable**

Justification:
This project would provide retrofit upgrades to the 2nd Street City Park, which is the City's oldest park.

Appropriations beyond the 5-year program period are needed to complete project:

YES (X)
NO ( )

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Information Boards				$ 6,000					$ 6,000
	Refurbish BBQ Grills				$ 9,000					$ 9,000
	Replacement of Outdated Equipment/Preventative Maintenance				$ 11,000					$ 11,000
	Scout's Cabin Improvements				$ 30,000					$ 30,000
	Field and Lawn Light					$ 100,000				$ 100,000
	Reconfiguration of City Park - Phase 1						$ 2,655,000			$ 2,655,000
	Reconfiguration of City Park - Phase 2							$ 860,000		$ 860,000
	Reconfiguration of City Park - Phase 3								$ 1,062,000	$ 1,062,000
	Reconfiguration of City Park - Phase 4								$ 2,555,000	$ 2,555,000
	Total	$ -	$ -	$ -	$ 56,000	$ 100,000	$ 2,655,000	$ 860,000	$ 3,617,000	$ 7,288,000
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Clark Park Restrooms

Project No:
PR-011

Project Description:
This project will provide two new prefabricated restrooms at Clark Park that are compliant with ADA standards.

Department:
Public Works

Priority:

	Mandate
	Necessary
X	**Desirable**

Justification:
The current restrooms at Clark Park are not ADA compliant. Installation of new prefabricated restrooms will provide ADA compliance and will be constructed of hard surfaces to allow for efficient maintenance and wash-down.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Total
Project Costs:	Construction				$ 150,000				$ 150,000
	Administration and Construction Management				$ 8,000				$ 8,000
	ADA Improvements				$ 30,000				$ 30,000
	Total	$ -	$ -	$ -	$ 188,000	$ -	$ -	$ -	$ 188,000
Funding Sources:									
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M	Arborist procurement requested								

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Furber Park Maintenance Shed

Project No:
PR-012

Project Description:
This project consist of construction of a prefabricated maintenance building at Furber Park.
Note: Slab foundation footprint will not to exceed 800 square feet. Design will include two 8-foot x 10-foot roll-up doors for access to equipment storage.

Department:
Public Works

Priority:

	Mandate
	Necessary
X	**Desirable**

Justification:
The maintenance building is needed for safe storage, maintenance, and to provide space for equipment repairs.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17		2022	2023	2024	2025	2026	Total
Project Costs:	Construction					$ 85,000				$ 85,000
	Total	$ -	$ -		$ -	$ 85,000	$ -	$ -	$ -	$ 85,000
Funding Sources:										
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Master Plan for Reconfiguring Plaza

Project No:
PR-013

Project Description:
This project consists of developing a master plan for reconfiguring the Plaza after Police Department relocates and old Police Department building is demolished. Also, prefabricated ADA compliant restrooms will be constructed in the Plaza.

Department:
Public Works

Priority:

	Mandate
	Necessary
X	**Desirable**

Justification:
The master plan is needed to maximize productive use of the Plaza using a planned, proactive approach.

Appropriations beyond the 5-year program period are needed to complete project:

YES	( )
NO	(X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Total
Project Costs:	Master Plan					$ 100,000			$ 100,000
	Construction (Prefabricated Restrooms)					$ 250,000			$ 250,000
	Total	$ -	$ -	$ -	$ -	$ 350,000	$ -	$ -	$ 350,000
Funding Sources:									
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M									

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Master Plan for Sports Field

Project No:
PR-015

Project Description:
This project consists of developing a master plan to identify a suitable location for a sports field facility in the southern portion of the City.

Department:
Public Works

Priority:

	Mandate
	Necessary
X	**Desirable**

Justification:
The mater plan will guide the process to identify, acquire, and develop land to meet community needs for a sports facility in the southern portion of the City.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17		2022	2023	2024	2025	2026	Total
Project Costs:	Master Plan Study						$ 30,000			$ 30,000
	Total	$ -	$ -		$ -	$ -	$ 30,000	$ -	$ -	$ 30,000
Funding Sources:										
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Summary: Stormwater and Drainage Improvements

		Project Costs							
List of Projects		2022	2023	2024	2025	2026	2027 and Beyond	Total	Priority Level
DR-027	Trash Screen	$ -	$ -	$ 7,500	$ -	$ -		$ 7,500	Desireable
DR-028	Downtown Creek Re-Alignment	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000	Necessary
DR-029	Stormwater Master Plan	$ -	$ -	$ -	$ 150,000	$ -		$ 150,000	Mandate
Stormwater and Drainage Improvements CIP Total		**$ -**	**$ -**	**$ 7,500**	**$ 150,000**	**$ -**	**$ 4,000,000**	**$ 4,157,500**	

Note:
[1]Trash screen can be completed under the O&M budget instead of CIP.

City of Cloverdale
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Trash Screen and LID Improvements

Project No:
DR-027

Project Description:
This project is to install a trash capture device on Caltrans property for downstream drainage.
Note: Make and model or quote for trash screen required to confirm cost. This item can be done in-house under O&M.

Department:
Public Works

Priority:

	Mandate
	Necessary
X	**Desirable**

Justification:

Appropriations beyond the 5 year program period are needed to complete project:

YES ( )
NO ( )

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Caltrans Permitting					$ 2,500				$ 2,500
	Furnish and Install Trash Screen					$ 5,000				$ 5,000
	Total	$ -	$ -	$ -	$ -	$ 7,500	$ -	$ -	$ -	$ 7,500
Funding Sources:	Caltrans Urban Runoff Program Funding									
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -
Estimated O & M										

City of Cloverdale
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Downtown Creek Realignment

Project No:
DR-028

Project Description:
This project is to evaluate the alignment of the captured creek, which runs through downtown and crosses through existing Police Station site. The creek will be realigned onto public right-of-way as a storm drain.

Department:
Public Works

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
This project is necessary because existing infrastructure is aging, rusted and sinkholes are forming, which threaten foundations of local businesses.

Appropriations beyond the 5 year program period are needed to complete project:

YES (X)
NO ( )

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17		2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Creek Realignment									$ 4,000,000	$ 4,000,000
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000
Funding Sources:											
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ -		$ -
Estimated O & M											

City of Cloverdale
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Stormwater Master Plan

Project No:
DR-029

Project Description:
This project will develop a Stormwater Master Plan to provide LID improvements such as designing facilities for bank capacity by converting planters, capturing water from gutters, and re-design of angled parking for more efficient street sweeping.

Department:
Public Works

Priority:
X **Mandate**
_____ **Necessary**
_____ **Desirable**

Justification:
This project is needed as last improvements were completed 15 years ago and a new plan is needed to meet existing requirements.

Appropriations beyond the 5 year program period are needed to complete project:

YES ( )
NO ( )

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Total
Project Costs:	Stormwater Master Plan						$ 150,000		$ 150,000
	Total	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ 150,000
Funding Sources:									
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M									

City of Cloverdale
Five-Year Capital Improvement Program
Summary: Street Improvements

		Project Costs							
List of Projects		2022	2023	2024	2025	2026	2027 and Beyond	Total	Priority Level
ST-035	S. Wash St to Healds Ave Ext.	$ -	$ -	$ -	$ 45,800	$ 597,400		$ 643,200	Desireable
ST-036	4th Street Improvements	$ -	$ -	$ -	$ 79,500	$ 1,035,500		$ 1,115,000	Mandate
ST-037	Traffic Signal Improvements	$ -	$ -	$ -	$ 405,000	$ 405,000		$ 810,000	Desireable
ST-038	Cloverdale Blvd & Heald. Ave	$ -	$ -	$ -	$ 500,000	$ -		$ 500,000	Desireable
Street Improvements CIP Total		**$ -**	**$ -**	**$ -**	**$ 1,030,300**	**$ 2,037,900**	**$ -**	**$ 3,068,200**	

Notes:

[1]Cost information required for ST-035 and ST-036.

[2]City to inform whether Pavement Management Program should be incorporated into CIP.

City of Cloverdale
Five Year Capital Improvement Program
Project Detail Form

Project Name:
South Washington Street to Healdsburg Avenue Extension

Project No:
ST-035

Project Description:
This project consists of the extension of South Washington Street to Healdsburg Avenue (2-way street) through a City lot that is being subdivided.
NOTE: The cost estimate from design to be provided by City. The cost estimate below is based on a number of assumptions as a initial placeholder.

Department:
Public Works

Priority:

	Mandate
	Necessary
X	**Desirable**

Justification:

Appropriations beyond the 5 year program period are needed to complete project:

YES ( )
NO ( )

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Total
Project Costs:	Construction							$ 458,000	$ 458,000
	Design						$ 45,800		$ 45,800
	Construction Management							$ 91,600	$ 91,600
	Administrative/ Legal							$ 45,800	$ 45,800
	Permits and Fees							$ 2,000	$ 2,000
	Total	$ -	$ -	$ -	$ -	$ -	$ 45,800	$ 597,400	$ 643,200
Funding Sources:									
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M									

City of Cloverdale
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Reconstruct West 4th Street

Project No:
ST-036

Project Description:
This project consists of complete reconstruction of West 4th Street from Foothill Boulevard to the end of West 4th Street per SB-1.
Note: City to confirm project limits, cost, and whether design is ongoing. The cost estimate below is based on a number of assumptions as a initial placeholder.

Department:
Public Works

Priority:
X **Mandate**
_____ **Necessary**
_____ **Desirable**

Justification:

Appropriations beyond the 5 year program period are needed to complete project:
YES ( )
NO ( )

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Total
Project Costs:	Construction							$ 795,000	$ 795,000
	Design						$ 79,500		$ 79,500
	Construction Management							$ 159,000	$ 159,000
	Administrative/ Legal							$ 79,500	$ 79,500
	Permits and Fees							$ 2,000	$ 2,000
	Total	$ -	$ -	$ -	$ -	$ -	$ 79,500	$ 1,035,500	$ 1,115,000
Funding Sources:	SB-1								$ -
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M									

City of Cloverdale
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Traffic Signal Improvements

Project No:
ST-037

Project Description:
This project will provide traffic signal improvements and synchronized lights at the following intersections:
- South Cloverdale Boulevard and Santana Drive
- South Cloverdale Boulevard and Treadway Drive

Department:
Public Works

Priority:

	Mandate
	Necessary
X	**Desirable**

Justification:

Appropriations beyond the 5 year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Total
Project Costs:	Construction						$ 405,000	$ 405,000	$ 810,000
	Total	$ -	$ -	$ -	$ -	$ -	$ 405,000	$ 405,000	$ 810,000
Funding Sources:									
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M									

City of Cloverdale
Five Year Capital Improvement Program
Project Detail Form

Project Name:
Traffic Signal Improvements to Cloverdale Boulevard and Healdsburg Avenue

Project No:
ST-038

Project Description:
This project will signalize Cloverdale Boulevard and Healdsburg Avenue with traffic calming features, including bulb-outs and safety islands for pedestrians in street medians.

Department:
Public Works

Priority:

	Mandate
	Necessary
X	**Desirable**

Justification:

Appropriations beyond the 5 year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Total
Project Costs:	Construction						$ 500,000		$ 500,000
	Total	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ 500,000
Funding Sources:									
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M									

City of Cloverdale
Five-Year Capital Improvement Program
Summary: Wastewater Improvements

		Project Costs							
List of Projects		2022	2023	2024	2025	2026	2027 and Beyond	Total	Priority Level
SA-031	WWTP Upgrade to AWT	$ -	$ -	$ -	$ -	$ -	$ 85,000,000	$ 85,000,000	**Mandate**
SA-032	Sewer Line Replacement	$ -	$ -	$ 400,000	$ 1,584,000	$ 1,584,000	$ 5,616,000	$ 9,184,000	Necessary
This projec	Slip Line	$ 200,000	$ 200,000	$ -	$ 150,000	$ 1,309,000	$ -	$ 1,859,000	Necessary
SA-034	WWTP Generator	$ -	$ -	$ 49,000	$ 300,000	$ 384,000	$ -	$ 733,000	Necessary
SA-035	SCADA Upgrades	$ -	$ -	$ 246,200	$ 300,000	$ -	$ -	$ 546,200	Necessary
SA-015A	Dsgn. & Const. Shahan Pump Sta.	$ -	$ -	$ 55,000	$ 150,000	$ -	$ 400,000	$ 605,000	Necessary
SA-038	Sewer Master Plan	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ 200,000	**Mandate**
SA-039	CCTV	$ -	$ 100,000	$ 200,000	$ 200,000	$ -	$ -	$ 500,000	Necessary
SA-040	GIS Mapping	$ -	$ -	$ 280,000	$ -	$ -	$ -	$ 280,000	Desirable
SA-029	Asti Sewer and Pump Station	$ -	$ -	$ -	$ -	$ -	$ 8,476,730	$ 8,476,730	Necessary
SA-042	SSMH Lining	$ -	$ -	$ -	$ 250,000	$ 250,000	$ -	$ 500,000	Desirable
SA-043	Biosolids Removal	$ -	$ -	$ -	$ -	$ 600,000	$ -	$ 600,000	Necessary
Wastewater Improvements CIP Total		**$ 200,000**	**$ 300,000**	**$ 1,230,200**	**$ 3,134,000**	**$ 4,127,000**	**$ 99,492,730**	**$ 108,483,930**	

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Wastewater Treatment Plant Upgrade to Advanced Water Treatment

Project No:
SA-031

Project Description:
This project consists of an upgrade at the wastewater treatment plant to provide advanced treated water.

Department:
Public Works

Priority:
X **Mandate**
_____ **Necessary**
_____ **Desirable**

Justification:
The City's NPDES permit expires in 2023. It is anticipated that the State Water Quality Control Board will require tertiary treatment (filters or membrane system) within the next 15 years. Upgrading to advanced water treatment will enable the city to exceed tertiary treatment requirements as well as provide reclaimed water to users. The WWTP and recycled water improvements should be implemented simultaneously to provide maximum benefits.

Appropriations beyond the 5-year program period are needed to complete project:

YES (X)
NO ( )

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17		2022	2023	2024	2025	2026	2027 and Beyond	Total
Project Costs:	WWTP Upgrade to AWT									$ 85,000,000	$ 85,000,000
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ 85,000,000	$ 85,000,000
Funding Sources:	Sewer Operations Fund, 40% Development Impact Fees - SA, 60%										
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M											

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Major Sewer Line Replacement Projects

Project No:
SA-032

Project Description:
This project consists of an upgrade at the wastewater treatment plant to provide advanced treated water.
- School Street from Hillside Drive to Charles Street
- Intersection of Haehl Street and Charles Street to intersection of Charles Street and School Street
- Champlain Avenue beginning at alley west to Jefferson Street
- School Street to intersection of North Cloverdale Boulevard and School Street west to cleanout
- Intersection of Haehl Street and Silva Drive west to cleanout
- Intersection of Mulberry Street and Lake Street north to East 1st Street
- North Jefferson Street from West 4th Street north to School Street
- Intersection of North Jefferson Street and Haehl Street west to intersection of Haehl and Charles streets

Department:
Public Works

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
Sewer main replacements are needed to ensure integrity and functioning of system.

General Plan Consistency:

Appropriations beyond the 5-year program period are needed to complete project:

YES (X)
NO ( )

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 and Beyond	Total
Project Costs:	Construction (including Construction Management - Sewer Replacement					$ 400,000	$ 1,584,000	$ 1,584,000	$ 5,616,000	$ 9,184,000
	Total	$ -	$ -	$ -	$ -	$ 400,000	$ 1,584,000	$ 1,584,000	$ 5,616,000	$ 9,184,000
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Slip Line Improvements

Project No:
This project consists of an upgrade at the wastewater treatment plant to provide

Project Description:
This project consists of an upgrade at the wastewater treatment plant to provide advanced treated water.
- Butler Court: Butler Court north to intersection of Antonio Street and Hardister Drive
- West Second Street: Middle of West Second Street (sidewalk area by Zanzi's Gate) west to intersection with North Foothill Boulevard then north on North Foothill
- South Franklin Street: South Franklin Street and Los Colinas Drive north to West 1st Street
- Shahan Drive: Intersection of Shahan Drive and Grace Court east to end of cul-de-sac
- East 3rd Street: Middle of East 3rd west to intersection with Main Street
- Josephine Drive: Intersection of Josephine Drive and Angeli Lane north/northwest to next manhole
- Antonio Street: Intersection of Hardister Drive and Antonio Street west to end of Antonio Street
- Josephine Drive: Intersection of Antonio Street and Josephine Drive north to intersection of Josephine Drive and West 4th Street
- West 4th Street: Intersection of Josephine Drive and West 4th Street west to end of West 4th Street
- Hardister Drive: Hardister Drive manhole north to West 4th Street

Department:
Public Works

Priority:

_____	**Mandate**
X	**Necessary**
_____	**Desirable**

Justification:
Slip line improvements of sewer mains are needed to ensure integrity and functioning of system.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2024	2025	2026	2027 and Beyond	Total
Project Costs:	Slip lining (Design, Construction, and Construction Management)			$ 200,000	$ 200,000		$ 150,000	$ 1,309,000			$ 1,859,000
	Total	$ -	$ -	$ 200,000	$ 200,000	$ -	$ 150,000	$ 1,309,000	$ -	$ -	$ 1,859,000
Funding Sources:											
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M											

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Wastewater Treatment Plant Generator

Project No:
SA-034

Project Description:
This project consists of an upgrade at the wastewater treatment plant to provide advanced treated water.

Department:
Public Works

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
The wastewater treatment plant generator was installed in 1995 and requires replacement due to age and wear and tear.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 and Beyond	Total
Project Costs:	Design					$ 39,000				$ 39,000
	Construction							$ 260,000		$ 260,000
	Construction Management							$ 52,000		$ 52,000
	Vacuum Truck						$ 300,000			$ 300,000
	Administrative					$ 10,000		$ 20,000		$ 30,000
	Contingency							$ 52,000		$ 52,000
	Total	$ -	$ -	$ -	$ -	$ 49,000	$ 300,000	$ 384,000	$ -	$ 733,000
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
SCADA Upgrades at Wastewater Treatment Plant

Project No:
SA-035

Project Description:
This project consists of an upgrade at the wastewater treatment plant to provide advanced treated water.

Perform an initial study to review current code requirements for occupancy and electrical requirements.

Department:
Public Works

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
Review current code requirements for occupancy and electrical to ensure compliance. The existing SCADA system is obsolete, including the 45-year-old motor control centers (MCCs) that need to be replaced. Replacement of the SCADA system is required to provide full command and control.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 and Beyond	Total
Project Costs:	Design/ Study					$ 50,000				$ 50,000
	Construction					$ 167,200	$ 255,500			$ 422,700
	Construction Management					$ 16,700	$ 25,600			$ 42,300
	Administrative					$ 2,300	$ 3,600			$ 5,900
	Contingency					$ 10,000	$ 15,300			$ 25,300
	Total	$ -	$ -	$ -	$ -	$ 246,200	$ 300,000	$ -	$ -	$ 546,200
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Design and Construct - Shahan Pump Station Improvements

Project No:
SA-015A

Project Description:
This project consists of an upgrade at the wastewater treatment plant to provide advanced treated water.

Department:
Public Works

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
The City currently has a pump station that includes 2 submersible pumps in a wet well. Due to layout and limited space in existing pump station, the pumps cannot be accessed and removed for maintenance activities. Reconfiguration of the pump station to above-grade pumps would allow increased efficiency and accessibility to pumps for maintenance using existing staff and equipment.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 and Beyond	Total
Project Costs:	Design					$ 30,000				$ 30,000
	Land Acquisition					$ 20,000				$ 20,000
	Administrative					$ 5,000				$ 5,000
	Construction						$ 150,000		$ 400,000	$ 550,000
	Total	$ -	$ -	$ -	$ -	$ 55,000	$ 150,000	$ -	$ 400,000	$ 605,000
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Sewer Collection System Master Plan

Project No:
SA-038

Project Description:
This project consists of an upgrade at the wastewater treatment plant to provide advanced treated water.

Department:
Public Works

Priority:
X **Mandate**
_____ **Necessary**
_____ **Desirable**

Justification:
The last Sewer Master Plan was developed in 2009 and an updated assessment is needed.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17		2022	2023	2024	2025	2026	2027 and Beyond	Total
Project Costs:	Sewer Collection System Master Plan							$ 200,000			$ 200,000
	Total	$ -	$ -		$ -	$ -	$ -	$ 200,000	$ -	$ -	$ 200,000
Funding Sources:											
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M											

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Closed-Circuit Television (CCTV) Inspection of Transmission Main

Project No:
SA-039

Project Description:
This project consists of an upgrade at the wastewater treatment plant to provide advanced treated water.

Department:
Public Works

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
The sewer transmission main needs to be evaluated to determine the condition of the pipe and identify any needed repairs.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17		2022	2023	2024	2025	2026	2027 and Beyond	Total
Project Costs:	CCTV inspection, pipe cleaning, and smoke testing					$ 100,000	$ 200,000	$ 200,000			$ 500,000
	Total	$ -	$ -		$ -	$ 100,000	$ 200,000	$ 200,000	$ -	$ -	$ 500,000
Funding Sources:											
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M											

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
GIS Mapping of Sewer Utilities

Project No:
SA-040

Project Description:
This project consists of an upgrade at the wastewater treatment plant to provide advanced treated water.

Department:
Public Works

Priority:

	Mandate
	Necessary
X	**Desirable**

Justification:
An integrated GIS system including sewer, water, and storm water facilities will improve operation and maintenance scheduling and resource allocation, enable tracking of system component functioning, and enable replacement scheduling to occur based on component useful life.

General Plan Consistency:

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 and Beyond	Total
Project Costs:	GIS Mapping - Sewer					$ 250,000				$ 250,000
	Survey					$ 30,000				$ 30,000
	Total	$ -	$ -	$ -	$ -	$ 280,000	$ -	$ -	$ -	$ 280,000
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
South Asti Road Sewer Main Extension and Lift Stations

Project No:
SA-029

Project Description:
This project consists of an upgrade at the wastewater treatment plant to provide advanced treated water.

Note: Developers will reimburse cost of project through an Infrastructure District (yet to be established). Project timeline could be accelerated based on development needs or timing.

Department:
Public Works

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
The sewer main extension and new lift stations will provide service to the proposed development along Asti Road in the southern portion of the City's sphere of influence.

Appropriations beyond the 5-year program period are needed to complete project:

YES (X)
NO ( )

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17		2022	2023	2024	2025	2026	2027 and Beyond	Total
Project Costs:	Design									$ 769,248	$ 769,248
	Construction									$ 6,153,986	$ 6,153,986
	Administration									$ 512,832	$ 512,832
	Construction Management									$ 769,248	$ 769,248
	Right of Way									$ 15,000	$ 15,000
	Environmental									$ 256,416	$ 256,416
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ 8,476,730	$ 8,476,730
Funding Sources:											
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M											

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Sanitary Sewer Manhole Lining

Project No:
SA-042

Project Description:
This project consists of an upgrade at the wastewater treatment plant to provide advanced treated water.

Department:
Public Works

Priority:

	Mandate
	Necessary
X	**Desirable**

Justification:
Installation of lining will extend the life of the sanitary sewer manholes.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17		2022	2023	2024	2025	2026	2027 and Beyond	Total
Project Costs:	Manhole Lining							$ 250,000	$ 250,000		$ 500,000
	Total	$ -	$ -		$ -	$ -	$ -	$ 250,000	$ 250,000	$ -	$ 500,000
Funding Sources:											
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M											

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Biosolids Removal

Project No:
SA-043

Project Description:
This project consists of an upgrade at the wastewater treatment plant to provide advanced treated water.

Department:
Public Works

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
Biosolids removal is needed to maintain functioning of evaporation ponds.

Appropriations beyond the 5-year program period are needed to complete project:

YES	( )
NO	(X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 and Beyond	Total
Project Costs:	Biosolids Removal							$ 600,000		$ 600,000
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 600,000	$ -	$ 600,000
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Summary: Water Improvements

		Project Costs						
List of Projects		2022	2023	2024	2025	2026	2027 and Beyond	Total
WA-061	Source Capacity	$ 12,000	$ -	$ -	$ -	$ -		$ 12,000
WA-062	New Well	$ -	$ 185,000	$ 1,246,000	$ -	$ -	$ -	$ 1,431,000
WA-063	Well Replacement #7	$ -	$ -	$ -	$ 302,800	$ -	$ -	$ 302,800
WA-086	Well Rehabilitation #8	$ -	$ -	$ -	$ -	$ 260,176	$ -	$ 260,176
WA-064	Water Master Plan	$ -	$ -	$ -	$ 200,000	$ -		$ 200,000
WA-065	SCADA Expansion	$ -	$ -	$ -	$ -	$ -	$ 626,200	$ 626,200
WA-066	Cherry Creek Reservoir Rehab.	$ 165,000	$ 828,750	$ 276,250	$ -	$ -		$ 1,270,000
WA-067	Water Main Replacement	$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 9,720,000	$ 10,720,000
WA-068	Site Security Fencing	$ -	$ -	$ -	$ -	$ -	$ 203,200	$ 203,200
WA-069	Ritter Reservoirs	$ -	$ -	$ -	$ 1,487,000	$ 400,000		$ 1,887,000
WA-070	Reservoir Siting Study	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
WA-071	Del Webb Reservoir # 1,2,3 Coat	$ -	$ -	$ -	$ -	$ -	$ 1,262,000	$ 1,262,000
WA-072	Vista View PS Rehab.	$ -	$ 10,000	$ -	$ -	$ -	$ 65,000	$ 75,000
WA-073	School Street PS Rehab.	$ -	$ -	$ -	$ -	$ 50,000	$ 173,440	$ 223,440
WA-074	Meter Radio Read Upgrade	$ -	$ 100,000	$ 100,000	$ 100,000	$ 150,000	$ 300,000	$ 750,000
WA-075	WTP 2nd Chlorine Contact Tank	$ -	$ -	$ -	$ 1,535,000	$ 1,535,000		$ 3,070,000
WA-076	WTP Chemical Tank Rehab-Repl	$ -	$ -	$ -	$ -	$ 454,600		$ 454,600
WA-077	WTP Sludge Drying Bed	$ -	$ -	$ 1,551,500	$ -	$ -		$ 1,551,500
WA-078	WTP Backwash Pond Rehab.	$ -	$ -	$ -	$ -	$ -	$ 174,000	$ 174,000
WA-079	WTP Upgrade Covered Parking	$ -	$ -	$ -	$ -	$ -	$ 172,000	$ 172,000
WA-080	WTP Filter Upgrades	$ -	$ -	$ -	$ -	$ -	$ 885,000	$ 885,000
WA-081	WTP Gantry Crane	$ -	$ -	$ -	$ -	$ -	$ 875,000	$ 875,000
WA-082	WTP Transfer Pumps	$ -	$ -	$ -	$ -	$ 735,000		$ 735,000
WA-083	Furber Tanks	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ 400,000
WA-084	Tanks - Seismic Eval	$ -	$ -	$ -	$ -	$ -	$ 492,000	$ 492,000
Water Improvements CIP Total		**$ 177,000**	**$ 1,373,750**	**$ 3,423,750**	**$ 3,874,800**	**$ 4,234,775**	**$ 15,047,840**	**$ 28,131,915**

Notes:

[1]Security (gate and fence) at WTP currently being done by City and is not included in this CIP

[2]WTP Filter #1 and #2 recoat of interior currently being done by City and is not included in this CIP.

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Source Capacity Study

Project No:
WA-061

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry crane will have a stand-alone foundation and require 100 percent structural support. The gantry crane will have a 7-ton capacity rating.

Department:
Public Works

Priority:

	Mandate
X	Necessary
	Desirable

Justification:
The current pump station configuration lacks redundancy and is inefficient to operate and maintain. The existing pump station has a below-ground pump station onfiguration. Existing transformer only allows one pumpto be in service. The pump station has no on-site emgergency power or transfer switch.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Source Capacity Study			$ 12,000						$ 12,000
	Total	$ -	$ -	$ 12,000	$ -	$ -	$ -	$ -	$ -	$ 12,000
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
New Well

Project No:
WA-061

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry crane will have a stand-alone foundation and require 100 percent structural support. The gantry crane will have a 7-ton capacity rating.

Department:
Public Works

Priority:

_____	**Mandate**
X	**Necessary**
_____	**Desirable**

Justification:
The current pump station configuration lacks redundancy and is inefficient to operate and maintain. The existing pump station has a below-ground pump station onfiguration. Existing transformer only allows one pumpto be in service. The pump station has no on-site emgergency power or transfer switch.

Appropriations beyond the 5-year program period are needed to complete project:

YES (X)
NO ( )

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Geotechnical Investigation				$ 35,000					$ 35,000
	Design				$ 150,000					$ 150,000
	Drilling New Well and Installing VFD Pump					$ 103,000				$ 103,000
	New Transmisstion Line HDD Russian River Crossing					$ 790,000				$ 790,000
	Testing and Reporting					$ 45,000				$ 45,000
	Construction Management					$ 100,000				$ 100,000
	Contingency					$ 208,000				$ 208,000
	Total	$ -	$ -	$ -	$ 185,000	$ 1,246,000	$ -	$ -	$ -	$ 1,431,000
Funding Sources:	Baumgardner Ranch Development Impact Fee									
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Replacement of Well #7

Project No:
WA-063

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on

Department:
Public Works

Priority:
X **Mandate**
_____ **Necessary**
_____ **Desirable**

Justification:
Currently, well meets peak demands but do not comply with State requirements for peak hour and maximum daily rates. The production well experiences well entrainment during times of lower groundwater elevations (summer and fall months), which typically coincide with the high demand season. Well #7 is in poor condition with cracks in its casing and needs to be replaced.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:
Well rehabilitation on Wells #6 , #7, and #8 was covered in WYA study (2010).

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Design						$ 70,000			$ 70,000
	Consturction						$ 150,000			$ 150,000
	Construction Management						$ 44,000			$ 44,000
	Contingency						$ 38,800			$ 38,800
	Total	$ -	$ -	$ -	$ -	$ -	$ 302,800	$ -	$ -	$ 302,800
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Rehabilitate Well #8

Project No:
WA-086

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on

Department:
Public Works

Priority:
X **Mandate**
_____ **Necessary**
_____ **Desirable**

Justification:
Currently, well meet peak demands but do not comply with State requirements for peak hour and maximum daily rates. The production well experiences well entrainment during times of lower groundwater elevations (summer and fall months), which typically coincide with the high demand season. Well #8 experiences significant air entrainment and is used less frequently.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:
Well rehabilitation on Wells #6 , #7, and #8 was covered in WYA study (2010).

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Design							$ 70,000		$ 70,000
	Construction							$ 150,000		$ 150,000
	Construction Management							$ 8,480		$ 8,480
	Contingency							$ 31,696		$ 31,696
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 260,176	$ -	$ 260,176
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Water Master Plan Update

Project No:
WA-064

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry crane will have a stand-alone foundation and require 100 percent structural support. The gantry

Department:
Public Works

Priority:

X	Mandate
	Necessary
	Desirable

Justification:
The current pump station configuration lacks redundancy and is inefficient to operate and maintain. The existing pump station has a below-ground pump station onfiguration. Existing transformer only allows one pumpto be in service. The pump station has no on-

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Water Master Plan Update						$ 200,000			$ 200,000
	Total	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ 200,000
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
SCADA Expansion

Project No:
WA-065

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry crane will have a stand-alone foundation and require 100 percent structural support. The gantry crane will have a 7-ton capacity rating.

Department:
Public Works

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
The current pump station configuration lacks redundancy and is inefficient to operate and maintain. The existing pump station has a below-ground pump station onfiguration. Existing transformer only allows one pumpto be in service. The pump station has no on-site emgergency power or transfer switch.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Design								$ 50,000	$ 50,000
	Construction								$ 492,000	$ 492,000
	Construction Management								$ 49,200	$ 49,200
	Administration								$ 10,000	$ 10,000
	Contingency								$ 25,000	$ 25,000
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 626,200	$ 626,200
Funding Sources:	USDA									
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Cherry Creek Reservoir Rehabilitation

Project No:
WA-066

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry crane will have a stand-alone foundation and require 100 percent structural support. The gantry crane will have a 7-ton capacity rating.

Department:
Public Works

Priority:
X Mandate
____ Necessary
____ Desirable

Justification:
The current pump station configuration lacks redundancy and is inefficient to operate and maintain. The existing pump station has a below-ground pump station onfiguration. Existing transformer only allows one pumpto be in service. The pump station has no on-site emergency

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Design			$ 100,000						$ 100,000
	Construction			$ 44,700	$ 571,450	$ 33,850				$ 650,000
	Construction Management			$ 6,800	$ 85,800	$ 7,400				$ 100,000
	Contingency			$ 9,000	$ 114,300	$ 6,700				$ 130,000
	Administration & Legal			$ 4,500	$ 57,200	$ 8,300				$ 70,000
	Catholic Protection					$ 220,000				$ 220,000
	Total	$ -	$ -	$ 165,000	$ 828,750	$ 276,250	$ -	$ -	$ -	$ 1,270,000
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Water Main Replacement Program

Project No:
WA-067

Project Description:

This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry crane will have a stand-alone foundation and require 100 percent structural support. The gantry crane will have a 7-ton capacity rating.

- Replace Water Main along North Cloverdale Boulevard
- Replace and re-design the 2-inch water main feeding the four residents on Cherry Creek
- Replace old main (250 linear feet of 2-inch diameter across backyards) or service 4-5 homes off of other mains on Cherry Creek
- Replace water main as part of R3 project (oldest water line)
- Replace water main along Healdsburg Avenue

Note: Cost estimate does not include easements or rights of entry.

The current pump station configuration lacks redundancy and is inefficient to operate and maintain. The existing pump station has a below-ground pump station onf

Department:
Public Works

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
Replace and upsize (where necessary) transite pipes which have had multiple cracks and failures.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Design				$ 90,000					$ 90,000
	Construction				$ 110,200	$ 172,300	$ 172,300	$ 172,300	$ 6,703,440	$ 7,330,540
	Construction Management				$ 16,600	$ 25,900	$ 25,900	$ 25,900	$ 1,005,520	$ 1,099,820
	Contingency				$ 22,100	$ 34,500	$ 34,500	$ 34,500	$ 1,340,690	$ 1,466,290
	Administration & Legal				$ 11,100	$ 17,300	$ 17,300	$ 17,300	$ 670,350	$ 733,350
	Total	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 9,720,000	$ 10,720,000
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Site Security Fencing for Water Treatment Plant (WTP) and Reservoir Sites

Project No:
WA-068

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry crane will have a stand-alone foundation and require 100 percent structural support. The gantry crane will have a 7-ton capacity rating.

Department:
Public Works

Priority:

_____	**Mandate**
_____	**Necessary**
X	**Desirable**

Justification:
The current pump station configuration lacks redundancy and is inefficient to operate and maintain. The existing pump station has a below-ground pump station onfiguration. Existing transformer only allows one pumpto be in service. The pump station has no on-site emergency power or transfer switch.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Construction								$ 150,500	$ 150,500
	Administration								$ 22,600	$ 22,600
	Contingency								$ 30,100	$ 30,100
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 203,200	$ 203,200
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Ritter Reservoirs Rehabilitation

Project No:
WA-069

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry crane will have a stand-alone foundation and require 100 percent structural support. The gantry crane will have a 7-ton capacity rating.

Department:
Public Works

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
Leaking is occurring at both Ritter Reservoir tanks. Ritter Reservoir Tank #1 is past its useful life and has numerous leaks as well as interior and exterior coating issues. Ritter Reservoir Tank #2 is a newer tank with minor leaking issues. The interior condition of Ritter Reservoir Tank #2 should be evaluated to determine if tank should be re-painted or replaced. Cathodic protection installation will extend the tanks' useful life by controlling corrosion.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Design						$ 150,000			$ 150,000
	Construction						$ 1,100,000	$ 275,000		$ 1,375,000
	Administration						$ 20,000			$ 20,000
	Construction Management							$ 125,000		$ 125,000
	Cathodic Protection						$ 217,000			$ 217,000
	Total	$ -	$ -	$ -	$ -	$ -	$ 1,487,000	$ 400,000	$ -	$ 1,887,000
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Reservoir Siting Study

Project No:
WA-070

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry Main Reservoir #1 site has been identified (top of Lake Street), but the City still needs to determine backup location for Reservoir #2.

Department:
Public Works

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
The two main existing reservoirs for Zone 1 are in-ground reservoirs constructed in the 1880s and 1940s. There are multiple concerns associated with these reservoirs including age/remaining useful life of the reservoirs (e.g., Reservoir #1 is 100 years old), sanitary concerns associated with construction method (e.g., new tanks are welded steel tanks), ground movement in the Kings Ridge Road area (a new location may result in a lesser magnitude of peak ground acceleration and damage caused by earthquakes), and the City's reliance on aging water supply system reservoirs (the City would face significant reliability issues if reservoirs were out of service).

Appropriations beyond the 5-year program period are needed to complete project:

YES (X)
NO ( )

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Reservoir Siting Study								$ 100,000	$ 100,000
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Foothill Pump Station Rehabilitation and Del Webb Reservoir Coating

Project No:
WA-071

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry crane will have a stand-alone foundation and require 100 percent structural support. The gantry crane will have a 7-ton capacity rating.

Department:
Public Works

Priority:
_____
X **Mandate**
_____ **Necessary**
_____ **Desirable**

Justification:
Water tanks/reservoirs must be maintained in accordance with American Water Works Association (AWWA) standards. A typical recoating includes the removal of the old coating, application of a new internal epoxy coating, and corrosion-resistant paint on the exterior surface. The existing tanks have severe wear on the epoxy coating that requires replacement within 5 years. Tanks #1 and #2 were constructed in 1999 and Tank #3 was constructed in 2003. Tanks require interior recoating every 20-30 years. A cathodic protection system is needed to extend the tanks' useful life by controlling corrosion. Also, Zone 3 has the most potential growth; current pumps only provide 500-550 gpm, but the City needs to expand it to provide 850-950 gpm.

Appropriations beyond the 5-year program period are needed to complete project:

YES (X)
NO ( )

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Construction								$ 650,000	$ 650,000
	Administration								$ 65,000	$ 65,000
	Design								$ 100,000	$ 100,000
	Construction Management								$ 100,000	$ 100,000
	Contingency								$ 130,000	$ 130,000
	Cathodic Protection								$ 217,000	$ 217,000
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,262,000	$ 1,262,000
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Vista View Emergency Pump Station Rehabilitation

Project No:
WA-072

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry crane will have a stand-alone foundation and require 100 percent structural support. The gantry crane will have a 7-ton capacity rating.

Note:
One pump for emergency and backup to School Street Pump Station.

Department:
Public Works

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
The current pump station configuration lacks redundancy and is inefficient to operate and maintain. The existing pump station has a below-ground pump station onfiguration. Existing transformer only allows one pumpto be in service. The pump station has no on-site emgergency power or transfer switch.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Construction								$ 50,000	$ 50,000
	Administration								$ 5,000	$ 5,000
	Design				$ 10,000					$ 10,000
	Construction Management								$ 10,000	$ 10,000
	Total	$ -	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ 65,000	$ 75,000
Funding Sources:	FEMA/ CalOES HMGP									
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
School Street Pump Station Rehabilitation

Project No:
WA-073

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry crane will have a stand-alone foundation and require 100 percent structural support. The gantry crane will have a 7-ton capacity rating.

Department:
Public Works

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
The current pump station configuration lacks redundancy and is inefficient to operate and maintain. The existing pump station has a below-ground pump station onfiguration. Existing transformer only allows one pumpto be in service. The pump station has no on-site emergency power or transfer switch.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Construction							$ 21,550	$ 125,450	$ 147,000
	Administration							$ 3,195	$ 17,805	$ 21,000
	Design							$ 23,100		$ 23,100
	Construction Management							$ 2,155	$ 30,185	$ 32,340
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ 173,440	$ 223,440
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Meter Radio Read Upgrades

Project No:
WA-074

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry

Department:
Public Works

Priority:

_____	**Mandate**
_____	**Necessary**
X	**Desirable**

Justification:
The current pump station configuration lacks redundancy and is inefficient to operate and maintain. The existing pump station has a below-ground pump station onfiguration. Existing transformer only allows one pumpto be in service. The pump station has no on-site emergency power or transfer switch.

Appropriations beyond the 5-year program period are needed to complete project:

YES	( )
NO	(X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17		2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Installation					$ 100,000	$ 100,000	$ 100,000	$ 150,000	$ 300,000	$ 750,000
	Total	$ -	$ -		$ -	$ 100,000	$ 100,000	$ 100,000	$ 150,000	$ 300,000	$ 750,000
Funding Sources:											
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M											

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Water Treatment Plant (WTP) 2nd Chlorine Contact Tank

Project No:
WA-075

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry crane
Note: This is a preliminary cost estimate (AACE Class 4 estimate).

Department:
Public Works

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
The current pump station configuration lacks redundancy and is inefficient to operate and maintain. The existing pump station has a below-ground pump station onfiguration. Existing transformer only allows one pumpto be in service. The pump station has no on-site emergency power or transfer switch.

Appropriations beyond the 5-year program period are needed to complete project:

YES (X)
NO ( )

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Design						$ 200,000			$ 200,000
	Construction						$ 1,010,000	$ 990,000		$ 2,000,000
	Administration						$ 75,000	$ 75,000		$ 150,000
	Construction Management						$ 250,000	$ 250,000		$ 500,000
	Cathodic Protection							$ 220,000		$ 220,000
	Total	$ -	$ -	$ -	$ -	$ -	$ 1,535,000	$ 1,535,000	$ -	$ 3,070,000
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Chemical Tank Rehabilitation and Replacement

Project No:
WA-076

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry crane will have a stand-alone foundation and require 100 percent structural support. The gantry crane will have a 7-ton capacity rating.

Department:
Public Works

Priority:
X Mandate
____ Necessary
____ Desirable

Justification:
The current pump station configuration lacks redundancy and is inefficient to operate and maintain. The existing pump station has a below-ground pump station onfiguration. Existing transformer only allows one pumpto be in service. The pump station has no on-site emergency power or transfer switch.

Appropriations beyond the 5-year program period are needed to complete project:
YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Design							$ 5,000		$ 5,000
	Construction							$ 372,833		$ 372,833
	Administration							$ 1,000		$ 1,000
	Construction Management/Contingency							$ 75,767		$ 75,767
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 454,600	$ -	$ 454,600
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Water Treatment Plant (WTP) Sludge Drying Bed

Project No:
WA-077

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry crane will have a stand-alone foundation and require 100 percent structural support. The gantry crane will have a 7-ton capacity rating.

Department:
Public Works

Priority:

	Mandate
X	Necessary
	Desirable

Justification:
The current pump station configuration lacks redundancy and is inefficient to operate and maintain. The existing pump station has a below-ground pump station configuration. Existing transformer only allows one pump to be in service. The pump station has no on-site emergency power or transfer switch.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Design					$ 107,000				$ 107,000
	Construction					$ 1,070,000				$ 1,070,000
	Administration					$ 160,500				$ 160,500
	Construction Management/ Contingency					$ 214,000				$ 214,000
	Total	$ -	$ -	$ -	$ -	$ 1,551,500	$ -	$ -	$ -	$ 1,551,500
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Water Treatment Plant (WTP) Backwash Pond Rehabilitation

Project No:
WA-078

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry crane will have a stand-alone foundation and require 100 percent structural support. The gantry crane will have a 7-ton capacity rating.

Department:
Public Works

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
The current pump station configuration lacks redundancy and is inefficient to operate and maintain. The existing pump station has a below-ground pump station configuration. Existing transformer only allows one pump to be in service. The pump station has no on-site emergency power or transfer switch.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Design								$ 12,000	$ 12,000
	Construction								$ 120,000	$ 120,000
	Administration								$ 18,000	$ 18,000
	Construction Management/ Contingency								$ 24,000	$ 24,000
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 174,000	$ 174,000
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Water Treatment Plant (WTP) Covered Parking

Project No:
WA-079

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry crane will have a stand-alone foundation and require 100 percent structural support. The gantry crane will have a 7-ton capacity rating.

Department:
Public Works

Priority:

	Mandate
	Necessary
X	**Desirable**

Justification:
The current pump station configuration lacks redundancy and is inefficient to operate and maintain. The existing pump station has a below-ground pump station configuration. Existing transformer only allows one pump to be in service. The pump station has no on-site emergency power or transfer switch.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Design								$ 10,000	$ 10,000
	Construction								$ 120,000	$ 120,000
	Administration								$ 18,000	$ 18,000
	Construction Management/ Contingency								$ 24,000	$ 24,000
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 172,000	$ 172,000
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Water Treatment Plant (WTP) Filter Upgrades

Project No:
WA-080

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry crane will have a stand-alone foundation and require 100 percent structural support. The gantry crane will have a 7-ton capacity rating.

Department:
Public Works

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
Filter upgrades are required to maintain efficiency and extend service life. Filter media has a limited useful life and needs to be replaced periodically. Recoating filter housing is required to protect it from ongoing operational wear and tear.

Appropriations beyond the 5-year program period are needed to complete project:

YES (X)
NO ( )

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17		2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Construction									$ 885,000	$ 885,000
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ 885,000	$ 885,000
Funding Sources:											
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M											

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Water Treatment Plant (WTP) Gantry Crane

Project No:
WA-081

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry crane will have a stand-alone foundation and require 100 percent structural support. The gantry crane will have a 7-ton capacity rating.

Department:
Public Works

Priority:

_____	**Mandate**
_____	**Necessary**
X	**Desirable**

Justification:
The current pump station configuration lacks redundancy and is inefficient to operate and maintain. The existing pump station has a below-ground pump station

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Construction								$ 500,000	$ 500,000
	Administration								$ 75,000	$ 75,000
	Design (Engineering)								$ 100,000	$ 100,000
	Contingency								$ 100,000	$ 100,000
	Construction Management								$ 100,000	$ 100,000
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 875,000	$ 875,000
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Water Treatment Plant (WTP) Transfer Pumps

Project No:
WA-082

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry crane will have a stand-alone foundation and require 100 percent structural support. The gantry crane will have a 7-ton capacity rating.

Department:
Public Works

Priority:

	Mandate
	Necessary
X	**Desirable**

Justification:
Existing WTP transfer pumps create a bottleneck in available water capacity as they are undersized when compared to available treatment capacity. The current pumps include: 1 jockey and 2 standby transfer pumps with a combined maximum capacity of 3,300 gpm. The WTP filter treatment capacity is 4,200 gpm.

Appropriations beyond the 5-year program period are needed to complete project:

YES ( )
NO (X)

General Plan Consistency:
Ongoing rehabilitation work is being performed on the transfer pumps, which have been in service since 1996. There is a goal to use existing maintenance budget funding to complete some of the work on the transfer pumps prior to the Year 3 work.

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	Total
Project Costs:	Construction - Transfer Pumps							$ 360,000	$ 360,000
	Upsize chlorinators							$ 50,000	$ 50,000
	Administration							$ 41,000	$ 41,000
	Design PS&E							$ 120,000	$ 120,000
	Construction Management							$ 82,000	$ 82,000
	Contingency							$ 82,000	$ 82,000
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 735,000	$ 735,000
Funding Sources:									
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M									

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Furber Tank Improvements

Project No:
WA-083

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the building on an I-beam. The gantry crane will have a stand-alone foundation and require 100 percent structural support. The gantry

Department:
Public Works

Priority:
X **Mandate**
_____ **Necessary**
_____ **Desirable**

Justification:
Water tanks/reservoirs must be maintained in accordance with American Water Works Association (AWWA) standards. A typical recoating includes the removal of the old coating, application of a new internal epoxy coating, and corrosion-resistant paint on the exterior surface. The existing tanks have severe wear on the epoxy coating that requires replacement within 5 years. Also, a cathodic protection system is needed to extend the tanks' useful life by controlling corrosion.

Appropriations beyond the 5-year program period are needed to complete project:

YES (X)
NO ( )

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17	2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Recoat the two tanks							$ 200,000		$ 200,000
	Cathodic Protection							$ 200,000		$ 200,000
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ 400,000
Funding Sources:										
	Total	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M										

City of Cloverdale
Five-Year Capital Improvement Program
Project Detail Form

Project Name:
Reservoirs Tanks - Seismic Evaluations

Project No:
WA-084

Project Description:
This project consists of retrofitting the WTP building to accommodate a gantry crane that can span the effluent pump area of the buil
Note: The cost estimate assumes conducting a civil, structural, and geotechnical analysis of 6 tanks, including preparation of a condition assessment and structural evaluation report for each tank site including field observations, collected data, and site

Department:
Public Works

Priority:

	Mandate
X	**Necessary**
	Desirable

Justification:
The current pump station configuration lacks redundancy and is inefficient to operate and maintain. The existing pump station has a below-ground pump station configuration. Existing transformer only allows one pump to be in service. The pump station has no

Appropriations beyond the 5-year program period are needed to complete project:

YES (X)
NO ( )

General Plan Consistency:

	Item	Budget FY 16-17	Est Expend FY 16-17		2022	2023	2024	2025	2026	2027 & Beyond	Total
Project Costs:	Seismic Evaluation									$ 492,000	$ 492,000
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ 492,000	$ 492,000
Funding Sources:											
	Total	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Estimated O & M											