# Vandenberg Village Community Services District

# Capital Improvement Plan

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# Capital Improvement Plan

Vandenberg Village Community Services District
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# Overview

## Vandenberg Village Community Services District

Vandenberg Village Community Services District was established in 1983 as a local government agency under California Government Code Section 61000, et seq., to provide water and wastewater services to the community of Vandenberg Village, an unincorporated area of Santa Barbara County north of Lompoc. It is governed by a Board of five locally elected directors. Vandenberg Village Community Services District currently provides water and wastewater service to approximately 2,600 connections in Vandenberg Village.

In 1960, Vandenberg Utilities Company and Vandenberg Disposal Company were formed to provide water and sewer services to the Vandenberg Village area. In 1973, these two companies were authorized by the Public Utilities Commission to merge into Park Water Company to obtain the needed financial influence to join the City of Lompoc in the construction of a regional wastewater system. In June of 1974, Park Water Company entered into an agreement with the City of Lompoc and participated in the construction of the Lompoc Valley Regional Wastewater Management System. Not long afterward, sewer rates increased by 150 percent even though the construction was primarily financed by a grant from the Environmental Protection Agency.

Frustrated with the quality of local water and after being faced with some of the highest water and sewer rates in the State, Vandenberg Village property owners formed the Vandenberg Village Association Water and Sewer Committee. This Committee engaged consultants who determined it would be feasible to form a community services district to purchase Park Water Company, to capitalize on the tax-exempt status offered to publicly-owned utilities and gain local control over its management. In 1983, residents petitioned the Local Agency Formation Commission (LAFCO) and held an election in which voters approved the formation of a community services district with 1673 in favor and 253 against. Thereafter, the first five-member Board of Directors was elected to serve the District. Those directors were Jack Gabus, Howard Grantz, Charles McKenna III, Jock Sutherland, and Glenn Welch.

The first attempt to purchase Park Water Company failed. Residents passed a $4 million bond measure in 1985 when 1,979 out of 2,180 ballots cast favored the measure. However, on July 29, 1987, the PUC appraised the utility at a higher rate than the VVCSD had anticipated, and a new bond election was then necessary. On June 28, 1988, despite opposition, the District's voters authorized an additional $1.4 million bond issue for the acquisition of Park Water Company. At midnight on December 1, 1988, Park Water Company and VVCSD finally entered into an agreement for the purchase of water and sewer systems at the sale price of $3,985,755.

The District currently operates 32 miles of water distribution system, three groundwater wells, one 500,000-gallon tank reservoir, one 300,000-gallon tank reservoir, two 1,000,000-gallon tank reservoirs, three booster stations, two pressure-reducing stations, and a pressure filter treatment system. The District utilizes standby diesel generators to maintain normal operations during power outages.

The District also operates 29 miles of wastewater collection system, with four pumping lift stations and 574 manholes. Until 1978, wastewater treatment was also provided locally. Since then, the Village's wastewater system has been connected to the Lompoc Regional Wastewater Reclamation Plant (LRWRP) for treatment and disposal. The District has a contractual entitlement to 0.89 million gallons per day (MGD), 16.18 percent, of Lompoc's 5.5 MGD plant capacity.

# Capital Improvement Plan

## Definition

A Capital Improvement Plan (CIP) is a strategic framework designed to plan and allocate budgets for significant infrastructure projects and equipment acquisitions over a multi-year span, usually between five and twenty years. This plan is dynamic, with older projects being phased out and new ones introduced annually. The Board should approve the CIP each year alongside the fiscal year operating and capital budgets. Projects can include building new facilities, upgrading existing ones, purchasing major equipment, or acquiring land.

## Purpose

The CIP enables organizations to make well-informed budgeting decisions for significant projects, aligning with their goals and available resources. It serves as a crucial document guiding the District's capital investments. The plan outlines, justifies, and prioritizes projects, sets an implementation schedule, and identifies funding sources. Additionally, it acts as a communication tool to inform the public about the District's financial needs and plays a key role in rate development.

## Board Policies

This Capital Improvement Plan is prepared in compliance with the following District financial policies:

- Budgeting and Capital Asset Management
- Reserve Policy
- Debt Issuance and Management Policy
- Capitalization Policy
- Investment Policy

## Priorities

Each project is assigned a priority based on the anticipated need for the project.

1 - Critical – projects that are critical to maintaining water treatment or delivery and wastewater collection

2 - Scheduled – assets that are on a regular replacement schedule

3 - As Needed – projects that may be deferred if the asset is still performing as required

4 - Future Consideration – capital outlay projects that have been identified by the Board of Directors through the Capital Improvement Plan or Strategic Plan

5 - Development Expansion – projects required to provide services to new development

## Departments

The District's Capital Improvement Plan is divided into four departments, each corresponding to the enterprise fund that finances the asset:

**Water** – consists of those projects that apply solely to water assets such as water wells and water tanks.

**Wastewater** – consists of those projects that apply solely to wastewater assets such as sewer mains and manholes.

**Water/Wastewater** – consists of those projects that apply to both water and wastewater such as vehicles (50 percent water and 50 percent wastewater) and SCADA (70 percent water and 30 percent wastewater).

**LRWRP** – consists of projects at the Lompoc Regional Wastewater Reclamation Plant.

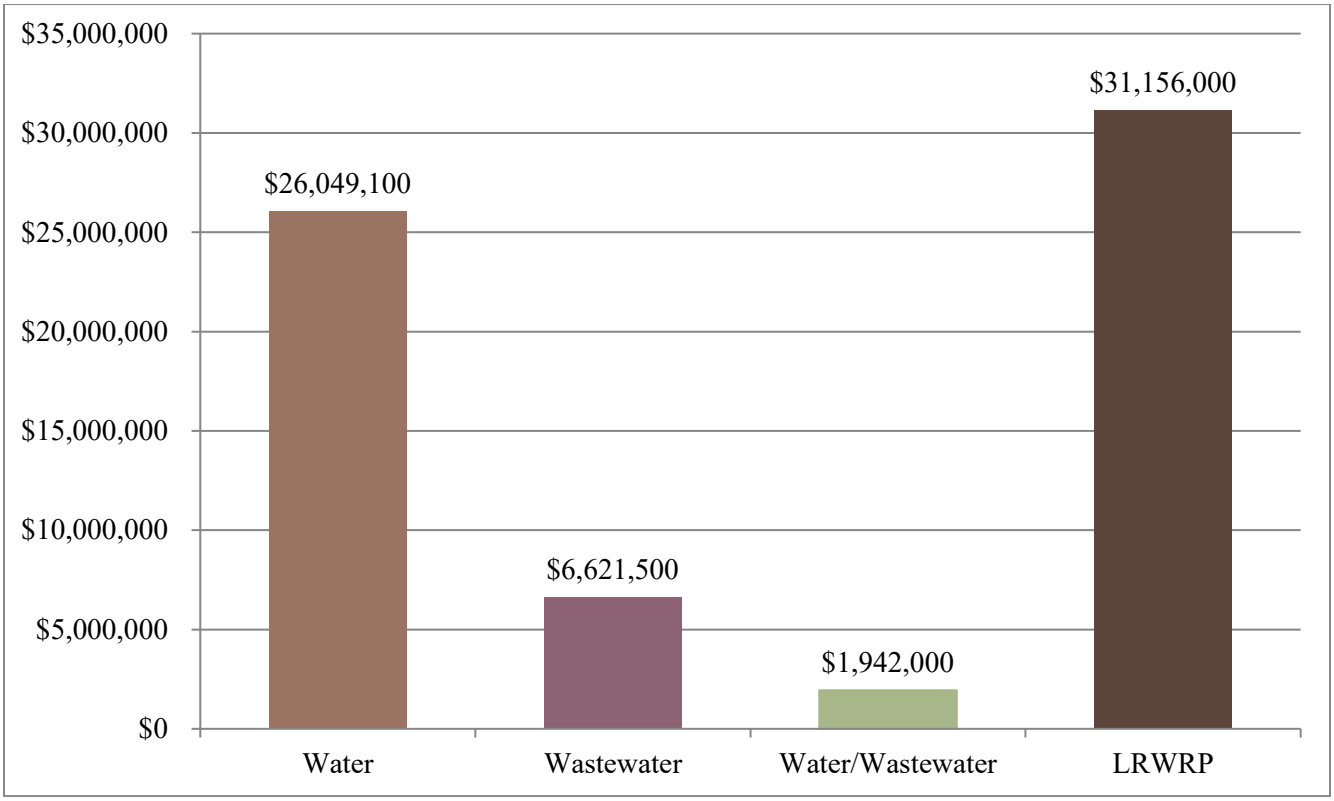



**FIGURE 1 SUMMARY BY DEPARTMENT FY 2026-43**

## Project Categories

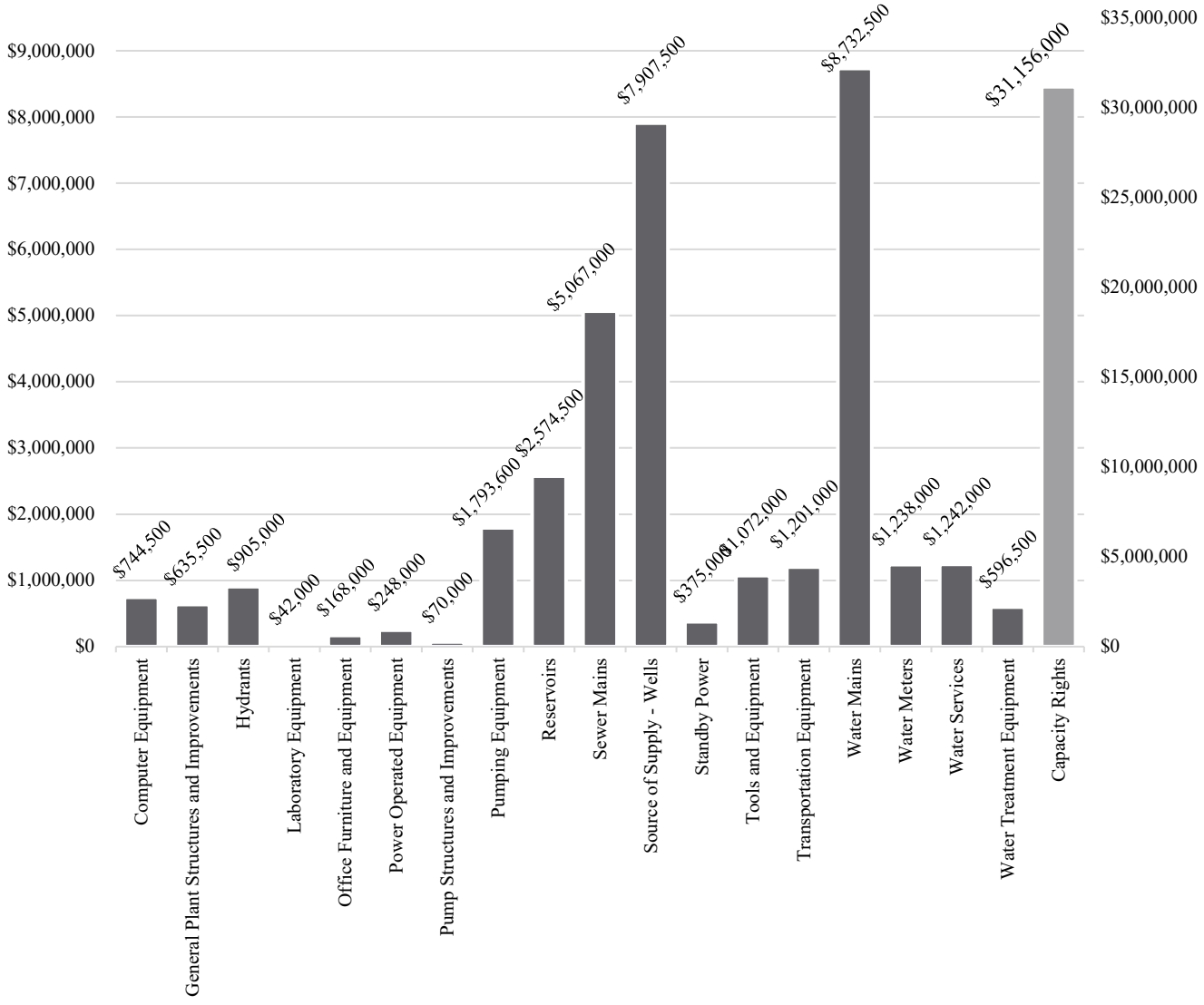
Projects are classified according to their General Ledger asset sub-category.

**TABLE 1 SUMMARY BY DEPARTMENT AND CATEGORY FY 2026-43**

| Department | Category | Total |
|---|---|---|
| **Water** | | |
| | Computer Equipment | 375,000 |
| | General Plant Structures and Improvements | 450,500 |
| | Hydrants | 905,000 |
| | Laboratory Equipment | 42,000 |
| | Office Furniture and Equipment | 5,000 |
| | Pumping Equipment | 1,218,600 |
| | Pump Structures and Improvements | 53,500 |
| | Reservoirs | 2,574,500 |
| | Source of Supply - Wells | 7,907,500 |
| | Standby Power | 250,000 |
| | Tools and Equipment | 385,500 |
| | Transportation Equipment | 73,000 |
| | Water Mains | 8,732,500 |
| | Water Meters | 1,238,000 |
| | Water Services | 1,242,000 |
| | Water Treatment Equipment | 596,500 |
| | **Water Total** | **26,049,100** |
| **Wastewater** | | |
| | General Plant Structures and Improvements | 16,000 |
| | Pumping Equipment | 575,000 |
| | Pump Structures and Improvements | 9,000 |
| | Sewer Mains | 5,067,000 |
| | Standby Power | 125,000 |
| | Tools and Equipment | 679,500 |
| | Transportation Equipment | 150,000 |
| | **Wastewater Total** | **6,621,500** |
| **Water/Wastewater** | | |
| | Computer Equipment | 369,500 |
| | General Plant Structures and Improvements | 169,000 |
| | Office Furniture and Equipment | 163,000 |

### TABLE 1 SUMMARY BY DEPARTMENT AND CATEGORY FY 2026-43

| Department | Category | Total |
|---|---|---|
| | Power Operated Equipment | 248,000 |
| | Pump Structures and Improvements | 7,500 |
| | Tools and Equipment | 7,000 |
| | Transportation Equipment | 978,000 |
| | **Water/Wastewater Total** | **1,942,000** |
| **LRWRP** | | |
| | Capacity Rights | 31,156,000 |
| | **LRWRP Total** | **31,156,000** |
| **Grand Total** | | **65,768,600** |




### FIGURE 2 SUMMARY BY CATEGORY FY 2026-43

## Funding Sources

The District's Capital Improvement Plan is expected to be funded by rates, reserves, developers' fees, or loans.

**Water Rates** – projects where the total cost is below the capitalization threshold outlined in Ordinance § 1.6.5.2 will be expensed. The water expense budget is funded by water rates which are billed monthly.

**Water Reserves** – an asset is capitalized when the initial cost of the asset is above the capitalization threshold and it has a useful life of more than one year. The water capital budget is funded by water capital reserve funds.

**Water Conservation Fees** – water conservation in-lieu fees are funds paid by developers for water conservation rebates and projects.

**Wastewater Rates** – projects where the total cost is below the capitalization threshold outlined in Ordinance § 1.6.5.2 will be expensed. The wastewater expense budget is funded by wastewater rates which are billed monthly.

**Wastewater Reserves** – an asset is capitalized when the initial cost of the asset is above the capitalization threshold and it has a useful life of more than one year. The wastewater capital budget is funded by wastewater capital reserve funds.

**LRWRP Upgrade Fees** – expenses funded through the LRWRP Wastewater Capital Reserve Fund (WCRF) are funded by LRWRP Upgrade Fees which are collected on the Santa Barbara County Tax Roll.

**LRWRP Reserves** – LRWRP capital projects are funded by LRWRP reserve funds.

**Contributed Capital** – contributed capital funds are funds received through developer's fees for projects that are required to serve the new development.

**Loans** – the 2023 VVCSD Reserve Study assumes 50 percent financing on all projects that are anticipated to cost more than $1 million.

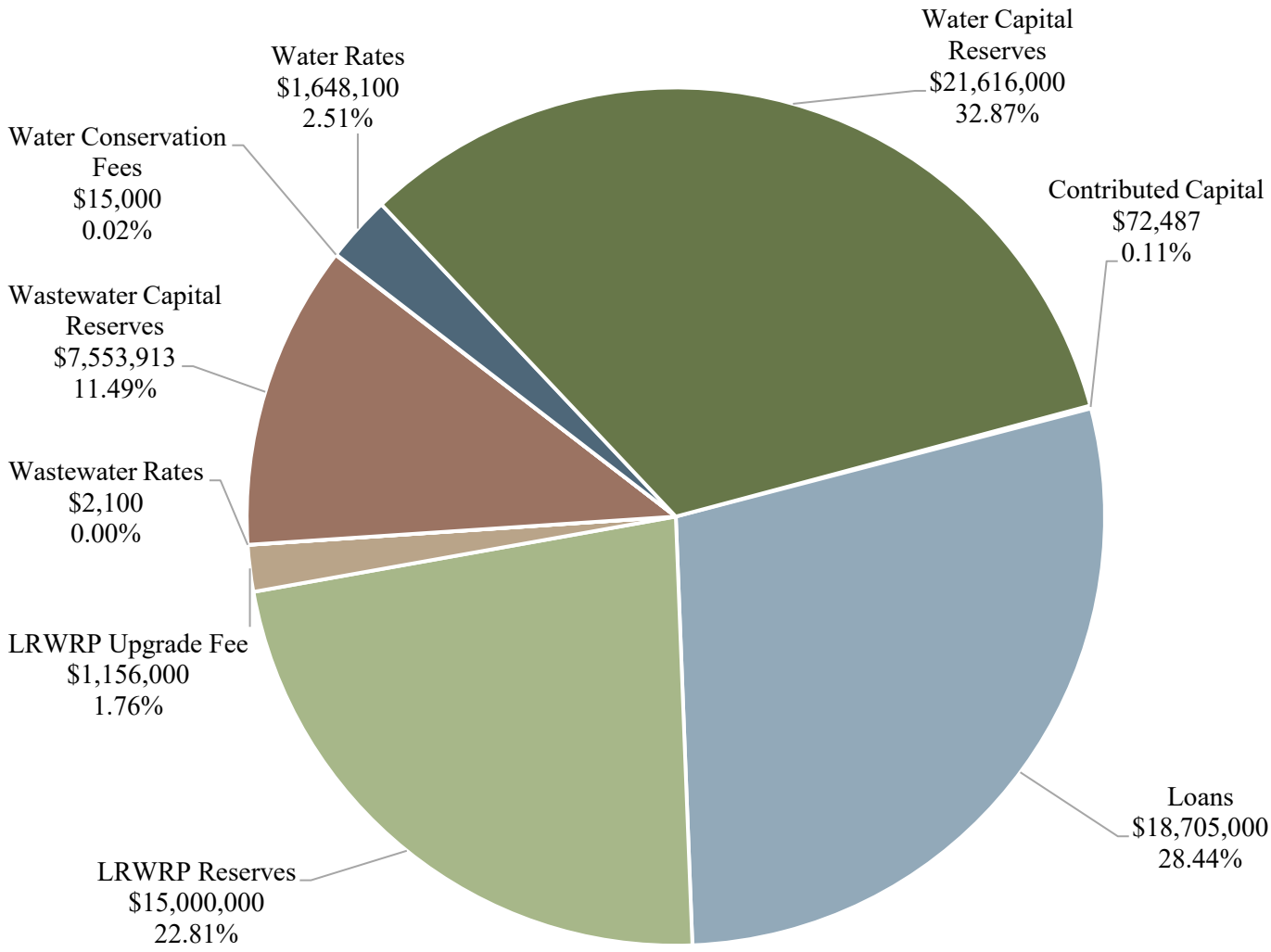



**FIGURE 3 SUMMARY BY FUNDING SOURCES FY 2026-43**

# FY 2026-2030 Overview

## Projects

Over the next five years, the CIP proposes the following projects totaling $9,662,750:

**TABLE 2 SUMMARY OF PROJECTS BY FUNDING SOURCE FY 2026-2030**

| Department | Project | Project # | Funding Source | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **LRWRP** | | | | | | | | | |
| | LRWRP WCRF | 53105-WCRF | | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | **280,000** |
| | | | LRWRP Upgrade Fee | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | **280,000** |
| **LRWRP Expenditure Total** | | | | **52,000** | **54,000** | **56,000** | **58,000** | **60,000** | **280,000** |
| LRWRP Upgrade Fee | | | | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | 280,000 |
| **LRWRP Sources Total** | | | | **52,000** | **54,000** | **56,000** | **58,000** | **60,000** | **280,000** |
| **Wastewater** | | | | | | | | | |
| | Lift Station #2 Wet Well Upgrade | 11152-LS2 WET | | 0 | 0 | 100,000 | 0 | 0 | **100,000** |
| | | | Contributed Capital | 0 | 0 | 72,487 | 0 | 0 | **72,487** |
| | | | Wastewater Reserves | 0 | 0 | 27,513 | 0 | 0 | **27,513** |
| | LS #1 Generator | 11153-LS1 | | 0 | 0 | 0 | 75,000 | 0 | **75,000** |
| | | | Wastewater Reserves | 0 | 0 | 0 | 75,000 | 0 | **75,000** |
| | Portable Generator | 11153-PORTABLE | | 0 | 0 | 0 | 50,000 | 0 | **50,000** |
| | | | Wastewater Reserves | 0 | 0 | 0 | 50,000 | 0 | **50,000** |
| | Manholes | 11172-MH | | 100,000 | 104,000 | 108,000 | 112,000 | 116,000 | **540,000** |
| | | | Wastewater Reserves | 100,000 | 104,000 | 108,000 | 112,000 | 116,000 | **540,000** |
| | Sewer Mains | 11172-SWR MAIN | | 125,000 | 130,000 | 135,000 | 140,000 | 145,000 | **675,000** |
| | | | Wastewater Reserves | 125,000 | 130,000 | 135,000 | 140,000 | 145,000 | **675,000** |
| | Sewer Lateral Camera | 11184-LAT CAM | | 0 | 20,000 | 0 | 0 | 0 | **20,000** |
| | | | Wastewater Reserves | 0 | 20,000 | 0 | 0 | 0 | **20,000** |
| **Wastewater Expenditure Total** | | | | **225,000** | **254,000** | **343,000** | **377,000** | **261,000** | **1,460,000** |

## TABLE 2 SUMMARY OF PROJECTS BY FUNDING SOURCE FY 2026-2030

| Department | Project | Project # | Funding Source | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|---|---|
| Contributed Capital | | | | 0 | 0 | 72,487 | 0 | 0 | 72,487 |
| Wastewater Reserves | | | | 225,000 | 254,000 | 270,513 | 377,000 | 261,000 | 1,387,513 |
| **Wastewater Sources Total** | | | | **225,000** | **254,000** | **343,000** | **377,000** | **261,000** | **1,460,000** |
| **Water** | | | | | | | | | |
| | Well 1B columns | 11140-1B | | 0 | 0 | 0 | 38,000 | 0 | **38,000** |
| | | | Water Reserves | 0 | 0 | 0 | 38,000 | 0 | **38,000** |
| | Well 3A columns | 11140-3A | | 0 | 0 | 28,000 | 0 | 0 | **28,000** |
| | | | Water Reserves | 0 | 0 | 28,000 | 0 | 0 | **28,000** |
| | Well 3B columns | 11140-3B | | 39,000 | 0 | 0 | 0 | 0 | **39,000** |
| | | | Water Reserves | 39,000 | 0 | 0 | 0 | 0 | **39,000** |
| | Replacement Well | 11140-NEW | | 0 | 0 | 3,042,000 | 0 | 0 | **3,042,000** |
| | | | Loans | 0 | 0 | 1,542,000 | 0 | 0 | **1,542,000** |
| | | | Water Reserves | 0 | 0 | 1,500,000 | 0 | 0 | **1,500,000** |
| | Well 1B Bowls | 11152-1B BOWL | | 0 | 0 | 0 | 27,000 | 0 | **27,000** |
| | | | Water Reserves | 0 | 0 | 0 | 27,000 | 0 | **27,000** |
| | Well 1B Pump | 11152-1B PUMP | | 0 | 0 | 0 | 3,000 | 0 | **3,000** |
| | | | Water Reserves | 0 | 0 | 0 | 3,000 | 0 | **3,000** |
| | Well 3A Bowls | 11152-3A BOWL | | 0 | 0 | 24,600 | 0 | 0 | **24,600** |
| | | | Water Reserves | 0 | 0 | 24,600 | 0 | 0 | **24,600** |
| | Well 3A Pump | 11152-3A PUMP | | 21,000 | 0 | 0 | 0 | 0 | **21,000** |
| | | | Water Reserves | 21,000 | 0 | 0 | 0 | 0 | **21,000** |
| | Well 3B Bowls | 11152-3B BOWL | | 24,000 | 0 | 0 | 0 | 0 | **24,000** |
| | | | Water Reserves | 24,000 | 0 | 0 | 0 | 0 | **24,000** |
| | Well 3B Pump | 11152-3B PUMP | | 0 | 0 | 0 | 0 | 15,250 | **15,250** |
| | | | Water Reserves | 0 | 0 | 0 | 0 | 15,250 | **15,250** |
| | B/S 1 Soft Starter Pump 1 | 11152-BS1 SS1 | | 0 | 0 | 17,500 | 0 | 0 | **17,500** |
| | | | Water Reserves | 0 | 0 | 17,500 | 0 | 0 | **17,500** |
| | B/S 1 Soft Starter Pump 2 | 11152-BS1 SS2 | | 0 | 0 | 0 | 0 | 17,500 | **17,500** |
| | | | Water Reserves | 0 | 0 | 0 | 0 | 17,500 | **17,500** |
| | B/S 1 Soft Starter Pump 3 | 11152-BS1 SS3 | | 0 | 0 | 0 | 0 | 17,500 | **17,500** |
| | | | Water Reserves | 0 | 0 | 0 | 0 | 17,500 | **17,500** |

## TABLE 2 SUMMARY OF PROJECTS BY FUNDING SOURCE FY 2026-2030

| Department | Project | Project # | Funding Source | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|---|---|
| | B/S 4 Flow Meter | 11152-BS4 METER | | 0 | 0 | 0 | 7,000 | 0 | **7,000** |
| | | | Water Reserves | 0 | 0 | 0 | 7,000 | 0 | **7,000** |
| | B/S 4 Pump 25hp | 11152-BS4 PUMP | | 0 | 0 | 0 | 7,000 | 0 | **7,000** |
| | | | Water Reserves | 0 | 0 | 0 | 7,000 | 0 | **7,000** |
| | B/S 4 VFD | 11152-BS4 VFD | | 0 | 0 | 0 | 7,000 | 0 | **7,000** |
| | | | Water Reserves | 0 | 0 | 0 | 7,000 | 0 | **7,000** |
| | B/S 5 Flow Meter | 11152-BS5 METER | | 0 | 0 | 0 | 7,000 | 0 | **7,000** |
| | | | Water Reserves | 0 | 0 | 0 | 7,000 | 0 | **7,000** |
| | B/S 5 VFD | 11152-BS5 VFD | | 0 | 0 | 0 | 7,000 | 0 | **7,000** |
| | | | Water Reserves | 0 | 0 | 0 | 7,000 | 0 | **7,000** |
| | Well 1B Soft Starter | 11152-SS 1B | | 0 | 0 | 17,500 | 0 | 0 | **17,500** |
| | | | Water Reserves | 0 | 0 | 17,500 | 0 | 0 | **17,500** |
| | Well 3A Soft Starter | 11152-SS 3A | | 0 | 0 | 17,500 | 0 | 0 | **17,500** |
| | | | Water Reserves | 0 | 0 | 17,500 | 0 | 0 | **17,500** |
| | Well 3B Soft Starter | 11152-SS 3B | | 0 | 0 | 17,500 | 0 | 0 | **17,500** |
| | | | Water Reserves | 0 | 0 | 17,500 | 0 | 0 | **17,500** |
| | Site 1 Generator | 11153-GEN | | 0 | 0 | 0 | 250,000 | 0 | **250,000** |
| | | | Water Reserves | 0 | 0 | 0 | 250,000 | 0 | **250,000** |
| | Backwash Meter | 11160-BKWSH MTR | | 0 | 8,000 | 0 | 0 | 0 | **8,000** |
| | | | Water Reserves | 0 | 8,000 | 0 | 0 | 0 | **8,000** |
| | Backwash Pump | 11160-BKWSH PMP | | 10,000 | 0 | 0 | 0 | 0 | **10,000** |
| | | | Water Reserves | 10,000 | 0 | 0 | 0 | 0 | **10,000** |
| | Replace Filter Media | 11160-MEDIA | | 0 | 75,000 | 0 | 0 | 0 | **75,000** |
| | | | Water Reserves | 0 | 75,000 | 0 | 0 | 0 | **75,000** |
| | Filter Pump (25 hp) | 11160-PUMP | | 10,000 | 0 | 0 | 0 | 0 | **10,000** |
| | | | Water Reserves | 10,000 | 0 | 0 | 0 | 0 | **10,000** |
| | Eye Wash Station/Shower | 11160-SAFETY | | 0 | 0 | 3,500 | 0 | 0 | **3,500** |
| | | | Water Reserves | 0 | 0 | 3,500 | 0 | 0 | **3,500** |
| | Chemical Tanks | 11160-TANK | | 0 | 0 | 0 | 72,500 | 0 | **72,500** |
| | | | Water Reserves | 0 | 0 | 0 | 72,500 | 0 | **72,500** |
| | Line meters | 11172-METER | | 0 | 0 | 0 | 40,000 | 0 | **40,000** |
| | | | Water Reserves | 0 | 0 | 0 | 40,000 | 0 | **40,000** |

## TABLE 2 SUMMARY OF PROJECTS BY FUNDING SOURCE FY 2026-2030

| Department | Project | Project # | Funding Source | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|---|---|
| | Water Valves | 11172-VALVE | | 100,000 | 105,000 | 110,000 | 115,000 | 120,000 | **550,000** |
| | | | Water Reserves | 100,000 | 105,000 | 110,000 | 115,000 | 120,000 | **550,000** |
| | Water Mains | 11172-WTR MAIN | | 250,000 | 260,000 | 270,000 | 280,000 | 290,000 | **1,350,000** |
| | | | Water Reserves | 250,000 | 260,000 | 270,000 | 280,000 | 290,000 | **1,350,000** |
| | Water Services | 11173-SERVICE | | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | **280,000** |
| | | | Water Reserves | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | **280,000** |
| | Hydrants | 11175-HYDRANT | | 0 | 0 | 141,000 | 0 | 0 | **141,000** |
| | | | Water Reserves | 0 | 0 | 141,000 | 0 | 0 | **141,000** |
| | Site 1 Shop - HVAC | 11181-1 HVAC | | 0 | 0 | 4,000 | 0 | 0 | **4,000** |
| | | | Water Reserves | 0 | 0 | 4,000 | 0 | 0 | **4,000** |
| | Site 1 Pavement | 11181-1 PAVE | | 0 | 0 | 0 | 100,000 | 0 | **100,000** |
| | | | Water Reserves | 0 | 0 | 0 | 100,000 | 0 | **100,000** |
| | Site 3 Pavement | 11181-3 PAVE | | 0 | 0 | 0 | 75,000 | 0 | **75,000** |
| | | | Water Reserves | 0 | 0 | 0 | 75,000 | 0 | **75,000** |
| | Site 5 Pavement | 11181-5 PAVE | | 0 | 0 | 0 | 61,000 | 0 | **61,000** |
| | | | Water Reserves | 0 | 0 | 0 | 61,000 | 0 | **61,000** |
| | Access Road Pavement | 11181-ACC PAVE | | 0 | 0 | 0 | 125,000 | 0 | **125,000** |
| | | | Water Reserves | 0 | 0 | 0 | 125,000 | 0 | **125,000** |
| | Meter Reading Software | 11182-MRS | | 30,000 | 0 | 0 | 0 | 0 | **30,000** |
| | | | Water Conservation Fees | 15,000 | 0 | 0 | 0 | 0 | **15,000** |
| | | | Water Reserves | 15,000 | 0 | 0 | 0 | 0 | **15,000** |
| | Shop Furniture | 11182-SHOP FURN | | 0 | 0 | 0 | 5,000 | 0 | **5,000** |
| | | | Water Reserves | 0 | 0 | 0 | 5,000 | 0 | **5,000** |
| | Well 1B Inspection | 51112-1B INSP | | 0 | 0 | 0 | 20,000 | 0 | **20,000** |
| | | | Water Rates | 0 | 0 | 0 | 20,000 | 0 | **20,000** |
| | Well 3A Inspection | 51112-3A INSP | | 0 | 0 | 20,000 | 0 | 0 | **20,000** |
| | | | Water Rates | 0 | 0 | 20,000 | 0 | 0 | **20,000** |
| | Well 3B Inspection | 51112-3B INSP | | 20,000 | 0 | 0 | 0 | 0 | **20,000** |
| | | | Water Rates | 20,000 | 0 | 0 | 0 | 0 | **20,000** |
| | Iron and Manganese Filter Inspection | 53203-FILTER | | 6,000 | 0 | 0 | 0 | 0 | **6,000** |
| | | | Water Rates | 6,000 | 0 | 0 | 0 | 0 | **6,000** |

TABLE 2 SUMMARY OF PROJECTS BY FUNDING SOURCE FY 2026-2030

| Department | Project | Project # | Funding Source | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|---|---|
| | Water Tank Inspections | 54205-TANK | | 11,500 | 0 | 0 | 13,000 | 0 | **24,500** |
| | | | Water Rates | 11,500 | 0 | 0 | 13,000 | 0 | **24,500** |
| | Water Meters | 54242-METER | | 135,000 | 140,000 | 145,000 | 150,000 | 158,000 | **728,000** |
| | | | Water Rates | 135,000 | 140,000 | 145,000 | 150,000 | 158,000 | **728,000** |
| **Water Expenditure Total** | | | | **708,500** | **642,000** | **3,914,100** | **1,467,500** | **678,250** | **7,410,350** |
| | | | | | | | | | |
| Loans | | | | 0 | 0 | 1,542,000 | 0 | 0 | 1,542,000 |
| Water Conservation Fees | | | | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| Water Rates | | | | 172,500 | 140,000 | 165,000 | 183,000 | 158,000 | 818,500 |
| Water Reserves | | | | 521,000 | 502,000 | 2,207,100 | 1,284,500 | 520,250 | 5,034,850 |
| **Water Sources Total** | | | | **708,500** | **642,000** | **3,914,100** | **1,467,500** | **678,250** | **7,410,350** |
| | | | | | | | | | |
| **Water/Wastewater** | | | | | | | | | |
| | District Office Parking Lot | 11181-ADMN PAVE | | 0 | 0 | 0 | 16,000 | 0 | **16,000** |
| | | | Wastewater Reserves | 0 | 0 | 0 | 8,000 | 0 | **8,000** |
| | | | Water Reserves | 0 | 0 | 0 | 8,000 | 0 | **8,000** |
| | Office Roof | 11181-ADMN ROOF | | 0 | 0 | 0 | 32,000 | 0 | **32,000** |
| | | | Wastewater Reserves | 0 | 0 | 0 | 16,000 | 0 | **16,000** |
| | | | Water Reserves | 0 | 0 | 0 | 16,000 | 0 | **16,000** |
| | Office Furniture | 11182-ADMN FURN | | 0 | 0 | 0 | 5,000 | 0 | **5,000** |
| | | | Wastewater Reserves | 0 | 0 | 0 | 2,500 | 0 | **2,500** |
| | | | Water Reserves | 0 | 0 | 0 | 2,500 | 0 | **2,500** |
| | Computer Equipment | 11182-COMP | | 2,600 | 2,700 | 2,800 | 2,950 | 3,050 | **14,100** |
| | | | Wastewater Reserves | 1,300 | 1,350 | 1,400 | 1,475 | 1,525 | **7,050** |
| | | | Water Reserves | 1,300 | 1,350 | 1,400 | 1,475 | 1,525 | **7,050** |
| | Copy Machine | 11182-COPY | | 15,000 | 0 | 0 | 0 | 0 | **15,000** |
| | | | Wastewater Reserves | 7,500 | 0 | 0 | 0 | 0 | **7,500** |
| | | | Water Reserves | 7,500 | 0 | 0 | 0 | 0 | **7,500** |
| | Inserter/Folder | 11182-FOLD | | 0 | 21,000 | 0 | 0 | 0 | **21,000** |
| | | | Wastewater Reserves | 0 | 10,500 | 0 | 0 | 0 | **10,500** |
| | | | Water Reserves | 0 | 10,500 | 0 | 0 | 0 | **10,500** |
| | Telephone System | 11182-PHONE | | 3,300 | 0 | 0 | 0 | 0 | **3,300** |

**TABLE 2 SUMMARY OF PROJECTS BY FUNDING SOURCE FY 2026-2030**

| Department | Project | Project # | Funding Source | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|---|---|
| | | | Wastewater Reserves | 1,650 | 0 | 0 | 0 | 0 | **1,650** |
| | | | Water Reserves | 1,650 | 0 | 0 | 0 | 0 | **1,650** |
| | Network Server | 11182-SERV | | 0 | 0 | 0 | 0 | 10,000 | **10,000** |
| | | | Wastewater Reserves | 0 | 0 | 0 | 0 | 5,000 | **5,000** |
| | | | Water Reserves | 0 | 0 | 0 | 0 | 5,000 | **5,000** |
| | F150 Pickup Truck | 11183-F150 | | 0 | 0 | 0 | 59,000 | 61,000 | **120,000** |
| | | | Wastewater Reserves | 0 | 0 | 0 | 29,500 | 30,500 | **60,000** |
| | | | Water Reserves | 0 | 0 | 0 | 29,500 | 30,500 | **60,000** |
| | F250 Pickup Truck | 11183-F250 | | 0 | 0 | 55,000 | 0 | 0 | **55,000** |
| | | | Wastewater Reserves | 0 | 0 | 27,500 | 0 | 0 | **27,500** |
| | | | Water Reserves | 0 | 0 | 27,500 | 0 | 0 | **27,500** |
| | Office Vehicle | 11183-OFFICE | | 0 | 41,000 | 0 | 0 | 0 | **41,000** |
| | | | Wastewater Reserves | 0 | 20,500 | 0 | 0 | 0 | **20,500** |
| | | | Water Reserves | 0 | 20,500 | 0 | 0 | 0 | **20,500** |
| | Backhoe | 11186-BACKHOE | | 0 | 0 | 180,000 | 0 | 0 | **180,000** |
| | | | Wastewater Reserves | 0 | 0 | 90,000 | 0 | 0 | **90,000** |
| | | | Water Reserves | 0 | 0 | 90,000 | 0 | 0 | **90,000** |
| **Water/Wastewater Expenditure Total** | | | | **20,900** | **64,700** | **237,800** | **114,950** | **74,050** | **512,400** |
| | | | | | | | | | |
| Wastewater Reserves | | | | 10,450 | 32,350 | 118,900 | 57,475 | 37,025 | 256,200 |
| Water Reserves | | | | 10,450 | 32,350 | 118,900 | 57,475 | 37,025 | 256,200 |
| **Water/Wastewater Sources Total** | | | | **20,900** | **64,700** | **237,800** | **114,950** | **74,050** | **512,400** |
| | | | | | | | | | |
| **Grand Total** | | | | **1,006,400** | **1,014,700** | **4,550,900** | **2,017,450** | **1,073,300** | **9,662,750** |

**TABLE 3 SUMMARY BY FUNDING SOURCE FY 2026-2030**

| Funding Source | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|
| Contributed Capital | 0 | 0 | 72,487 | 0 | 0 | 72,487 |
| LRWRP Upgrade Fee | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | 280,000 |
| Loans | 0 | 0 | 1,542,000 | 0 | 0 | 1,542,000 |
| Wastewater Capital Reserves | 235,450 | 286,350 | 389,413 | 434,475 | 298,025 | 1,643,713 |
| Water Conservation Fees | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| Water Rates | 172,500 | 140,000 | 165,000 | 183,000 | 158,000 | 818,500 |
| Water Capital Reserves | 531,450 | 534,350 | 2,326,000 | 1,341,975 | 557,275 | 5,291,050 |
| **Grand Total** | **1,006,400** | **1,014,700** | **4,550,900** | **2,017,450** | **1,073,300** | **9,662,750** |

VANDENBERG VILLAGE COMMUNITY SERVICES DISTRICT

# CAPITAL IMPROVEMENT PLAN
# WATER ONLY

| Description | Project # | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 | 31-32 | 32-33 | 33-34 | 34-35 | 35-36 | 36-37 | 37-38 | 38-39 | 39-40 | 40-41 | 41-42 | 42-43 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Wells** | | | | | | | | | | | | | | | | | | | | |
| Well 1B columns | 11140-1B | | | | 38,000 | | | | | | 48,000 | | | | | | 60,000 | | | 146,000 |
| Well 1B Bowls | 11152-1B BOWL | | | | 27,000 | | | | | 34,000 | | | | | 43,000 | | | | | 104,000 |
| Well 1B Pump | 11152-1B PUMP | | | | 3,000 | | | | | 3,750 | | | | | 4,500 | | | | | 11,250 |
| Well 3A columns | 11140-3A | | | 28,000 | | | | | 36,000 | | | | | 46,000 | | | | | | 110,000 |
| Well 3A Bowls | 11152-3A BOWL | | | 24,600 | | | | | 32,000 | | | | | 40,000 | | | | | | 96,600 |
| Well 3A Pump | 11152-3A PUMP | 21,000 | | | | | 25,500 | | | | | 30,000 | | | | | 37,500 | | | 114,000 |
| Well 3B columns | 11140-3B | 39,000 | | | | | 49,000 | | | | | 62,000 | | | | | | | | 150,000 |
| Well 3B Bowls | 11152-3B BOWL | 24,000 | | | | | 30,000 | | | | | 40,000 | | | | | | | | 94,000 |
| Well 3B Pump | 11152-3B PUMP | | | | | 15,250 | | | | | 20,000 | | | | | 25,000 | | | | 60,250 |
| Replacement Well | 11140-NEW | | | 3,042,000 | | | | | | | | 4,163,000 | | | | | | | | 7,205,000 |
| Well 1B Meter | 11152-1B METER | | | | | | | 22,500 | | | | | | | | | | | | 22,500 |
| Well 3A Meter | 11152-3A METER | | | | | | | 25,000 | | | | | | | | | | | | 25,000 |
| Well 3B Meter | 11152-3B METER | | | | | | | 12,500 | | | | | | | | | | | | 12,500 |
| Well 1B Soft Starter | 11152-SS 1B | | | 17,500 | | | | | | | | | | 25,000 | | | | | | 42,500 |
| Well 3A Soft Starter | 11152-SS 3A | | | 17,500 | | | | | | | | | | 25,000 | | | | | | 42,500 |
| Well 3B Soft Starter | 11152-SS 3B | | | 17,500 | | | | | | | | | | 25,000 | | | | | | 42,500 |
| Well 1B Inspection | 51112-1B INSP | | | | 20,000 | | | | | 24,500 | | | | | 30,000 | | | | | 74,500 |
| Well 3A Inspection | 51112-3A INSP | | | 20,000 | | | | | 24,500 | | | | | 30,000 | | | | | 36,500 | 111,000 |
| Well 3B Inspection | 51112-3B INSP | 20,000 | | | | | 24,500 | | | | | 30,000 | | | | | 36,500 | | | 111,000 |
| | | | | | | | | | | | | | | | | | | | | **8,575,100** |
| **Water Treatment** | | | | | | | | | | | | | | | | | | | | |
| Iron and Manganese Filter Inspection | 53203-FILTER | 6,000 | | | | | | | | | | 11,000 | | | | | | | | 17,000 |
| Replace Filter Media | 11160-MEDIA | | 75,000 | | | | | | | | | | 112,000 | | | | | | | 187,000 |
| Filter Meter | 11160-METER | | | | | | | | | | | | 30,000 | | | | | | | 30,000 |
| Filter Pump (25 hp) | 11160-PUMP | 10,000 | | | | | | | 14,000 | | | | | | | 18,000 | | | | 42,000 |
| Filter VFD | 11160-VFD | | | | | | | 8,000 | | | | | | | 10,000 | | | | | 18,000 |
| Backwash Meter | 11160-BKWSH MTR | | 8,000 | | | | | | | | | | | | | | | | | 8,000 |
| Backwash Pump | 11160-BKWSH PMP | 10,000 | | | | | | | 14,000 | | | | | | | 18,000 | | | | 42,000 |
| Backwash VFD | 11160-BKWSH VFD | | | | | | | | | | | | 10,000 | | | | | | | 10,000 |
| Chemical Pumps | 11160-CHEM | | | | | | 70,000 | | | | | | | | | | 100,000 | | | 170,000 |
| Chemical Tanks | 11160-TANK | | | | 72,500 | | | | | | | | | | | | | | | 72,500 |
| Eye Wash Station/Shower | 11160-SAFETY | | | 3,500 | | | | | | | | | | | | | | | | 3,500 |
| Lab Equipment | 11185-LAB | | | | | | | | | 42,000 | | | | | | | | | | 42,000 |
| | | | | | | | | | | | | | | | | | | | | **642,000** |
| **Booster Station 1** | | | | | | | | | | | | | | | | | | | | |
| B/S 1 Pump 1 75hp | 11152-BS PUMP 1 | | | | | | | 14,000 | | | | | | | 18,000 | | | | | 32,000 |
| B/S 1 Pump 2 75hp | 11152-BS PUMP 2 | | | | | | | 14,000 | | | | | | | 18,000 | | | | | 32,000 |
| B/S 1 Pump 3 100hp | 11152-BS PUMP 3 | | | | | | | 14,000 | | | | | | | 18,000 | | | | | 32,000 |
| B/S 1 Soft Starter Pump 1 | 11152-BS1 SS1 | | | 17,500 | | | | | | | | | | 25,000 | | | | | | 42,500 |
| B/S 1 Soft Starter Pump 2 | 11152-BS1 SS2 | | | | | 17,500 | | | | | | | | | | 25,000 | | | | 42,500 |
| B/S 1 Soft Starter Pump 3 | 11152-BS1 SS3 | | | | | 17,500 | | | | | | | | | | 25,000 | | | | 42,500 |
| | | | | | | | | | | | | | | | | | | | | **223,500** |
| **Booster Stations 4 & 5** | | | | | | | | | | | | | | | | | | | | |
| B/S 4 Flow Meter | 11152-BS4 METER | | | | 7,000 | | | | | | | | | | | | | | | 7,000 |
| B/S 4 Pump 25hp | 11152-BS4 PUMP | | | | 7,000 | | | | | | | 9,000 | | | | | | | | 16,000 |
| B/S 4 VFD | 11152-BS4 VFD | | | | 7,000 | | | | | | | 9,000 | | | | | | | | 16,000 |

| Description | Project # | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 | 31-32 | 32-33 | 33-34 | 34-35 | 35-36 | 36-37 | 37-38 | 38-39 | 39-40 | 40-41 | 41-42 | 42-43 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| B/S 5 Flow Meter | 11152-BS5 METER | | | | 7,000 | | | | | | | | | | | | | | | 7,000 |
| B/S 5 Pump 25hp | 11152-BS5 PUMP | | | | | | 8,000 | | | | | | 10,000 | | | | | | | 18,000 |
| B/S 5 VFD | 11152-BS5 VFD | | | | 7,000 | | | | | | | 9,000 | | | | | | | | 16,000 |
| | | | | | | | | | | | | | | | | | | | | **80,000** |
| **Water Tanks** | | | | | | | | | | | | | | | | | | | | |
| Water Tank Inspections | 54205-TANK | 11,500 | | | 13,000 | | | 14,500 | | | 16,250 | | | 18,500 | | | 20,750 | | | 94,500 |
| Tank 1 Rehab | 11171-TANK 1 | | | | | | | 375,000 | | | | | | | | | | 500,000 | | 875,000 |
| Tank 3 Rehab | 11171-TANK 3 | | | | | | | 375,000 | | | | | | | | | | 500,000 | | 875,000 |
| Tank 5A Rehab | 11171-TANK 5A | | | | | | | 125,000 | | | | | | | | | | 180,000 | | 305,000 |
| Tank 5B Rehab | 11171-TANK 5B | | | | | | | 175,000 | | | | | | | | | | 250,000 | | 425,000 |
| | | | | | | | | | | | | | | | | | | | | **2,574,500** |
| **Transmission and Distribution** | | | | | | | | | | | | | | | | | | | | |
| Water Valves | 11172-VALVE | 100,000 | 105,000 | 110,000 | 115,000 | 120,000 | 125,000 | 130,000 | 135,000 | 140,000 | 145,000 | 150,000 | 155,000 | 160,000 | 165,000 | 170,000 | 175,000 | 180,000 | 185,000 | 2,565,000 |
| Water Mains | 11172-WTR MAIN | 250,000 | 260,000 | 270,000 | 280,000 | 290,000 | 300,000 | 310,000 | 320,000 | 330,000 | 340,000 | 350,000 | 360,000 | 370,000 | 380,000 | 390,000 | 400,000 | 410,000 | 420,000 | 6,030,000 |
| Water Services | 11173-SERVICE | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | 62,000 | 64,000 | 66,000 | 68,000 | 70,000 | 72,000 | 74,000 | 76,000 | 78,000 | 80,000 | 82,000 | 84,000 | 86,000 | 1,242,000 |
| Water Meters | 54242-METER | 135,000 | 140,000 | 145,000 | 150,000 | 158,000 | 165,000 | 170,000 | 175,000 | | | | | | | | | | | 1,238,000 |
| Hydrants | 11175-HYDRANT | | | 141,000 | | | 159,000 | | | 178,000 | | | 201,000 | | | 226,000 | | | | 905,000 |
| Air Release Valves | 11172-ARV | | | | | | | 32,500 | | | | | | | | | | | | 32,500 |
| Line meters | 11172-METER | | | | 40,000 | | | | | | | | | | | | 65,000 | | | 105,000 |
| Pressure Reducing Station | 11152-PRS | | | | | | | | | | | | 225,000 | | | | | | | 225,000 |
| | | | | | | | | | | | | | | | | | | | | **12,342,500** |
| **Meter Reading** | | | | | | | | | | | | | | | | | | | | |
| Meter Reading Hardware | 11182-AMI | | | | | | 300,000 | | | | | | | | | | | | | 300,000 |
| Meter Reading Software | 11182-MRS | 30,000 | | | | | | | | | | 45,000 | | | | | | | | 75,000 |
| | | | | | | | | | | | | | | | | | | | | **375,000** |
| **Site 1** | | | | | | | | | | | | | | | | | | | | |
| Shop Flooring | 11181-1 FLOOR | | | | | | | | | 16,000 | | | | | | | | | | 16,000 |
| Shop Furniture | 11182-SHOP FURN | | | | 5,000 | | | | | | | | | | | | | | | 5,000 |
| Shop Painting | 11181-1 PAINT | | | | | | | | | 16,000 | | | | | | | | | | 16,000 |
| Shop Roof | 11181-1 ROOF | | | | | | | | | | | | | | | | | 10,000 | | 10,000 |
| Site 1 Gate/Fence | 11181-1 GATE | | | | | | | 25,000 | | | | | | | | | | | | 25,000 |
| Site 1 Generator | 11153-GEN | | | | 250,000 | | | | | | | | | | | | | | | 250,000 |
| Site 1 Pavement | 11181-1 PAVE | | | | 100,000 | | | | | | | | | | | | | | | 100,000 |
| Site 1 Roof | 11151-1 ROOF | | | | | | | | | | | | | | | | | 10,000 | | 10,000 |
| Site 1 Shop - HVAC | 11181-1 HVAC | | | 4,000 | | | | | | | | | | | | | | | | 4,000 |
| | | | | | | | | | | | | | | | | | | | | **436,000** |
| **Valve Truck** | | | | | | | | | | | | | | | | | | | | |
| F450 Pickup Truck | 11183-VALV | | | | | | | | | 73,000 | | | | | | | | | | 73,000 |
| Valve Operator | 11184-VALVE | | | | | | | | | 382,000 | | | | | | | | | | 382,000 |
| | | | | | | | | | | | | | | | | | | | | **455,000** |
| **Other** | | | | | | | | | | | | | | | | | | | | |
| Access Road Gate | 11181-ACC GATE | | | | | | | | | | | | | | | | | | 8,500 | 8,500 |
| Access Road Pavement | 11181-ACC PAVE | | | | 125,000 | | | | | | | | | | | | | | | 125,000 |
| B/S 4 Enclosure | 11151-BS4 | | | | | | | | | | 15,000 | | | | | | | | | 15,000 |
| B/S 5 Enclosure | 11151-BS5 | | | | | | | | | | | | 8,500 | | | | | | | 8,500 |
| Site 3 Gate/Fence | 11181-3 GATE | | | | | | | | | | | | | | | | | | 10,000 | 10,000 |
| Site 3 Pavement | 11181-3 PAVE | | | | 75,000 | | | | | | | | | | | | | | | 75,000 |
| Site 3 Roof | 11151-3 ROOF | | | | | | | | | | | | | | | | | 20,000 | | 20,000 |
| Site 5 Pavement | 11181-5 PAVE | | | | 61,000 | | | | | | | | | | | | | | | 61,000 |
| Site 5 Solar | 11152-SOLAR | | | | | | | | | | | 22,500 | | | | | | | | 22,500 |
| | | | | | | | | | | | | | | | | | | | | **345,500** |
| **Water only** | | **708,500** | **642,000** | **3,914,100** | **1,467,500** | **678,250** | **1,318,000** | **1,906,000** | **816,500** | **1,307,250** | **654,250** | **5,002,500** | **1,185,500** | **840,500** | **764,500** | **977,000** | **976,750** | **2,144,000** | **746,000** | **26,049,100** |
| | 5-year Water Total | | | | | 7,410,350 | | | | | 6,002,000 | | | | | 8,770,000 | | | 5,608,250 | |

| Description | Project # | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 | 31-32 | 32-33 | 33-34 | 34-35 | 35-36 | 36-37 | 37-38 | 38-39 | 39-40 | 40-41 | 41-42 | 42-43 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Funding Sources** | | | | | | | | | | | | | | | | | | | | |
| Loans | | - | - | 1,542,000 | - | - | - | - | - | - | - | 2,163,000 | - | - | - | - | - | - | - | **3,705,000** |
| Water Conservation Fees | | 15,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | **15,000** |
| Water Rates | | 172,500 | 140,000 | 165,000 | 183,000 | 158,000 | 189,500 | 184,500 | 199,500 | 24,500 | 16,250 | 41,000 | - | 48,500 | 30,000 | - | 57,250 | - | 36,500 | **1,646,000** |
| Water Reserves | | 521,000 | 502,000 | 2,207,100 | 1,284,500 | 520,250 | 1,128,500 | 1,721,500 | 617,000 | 1,282,750 | 638,000 | 2,798,500 | 1,185,500 | 792,000 | 734,500 | 977,000 | 919,500 | 2,144,000 | 709,500 | **20,683,100** |
| **Total Funding** | | **708,500** | **642,000** | **3,914,100** | **1,467,500** | **678,250** | **1,318,000** | **1,906,000** | **816,500** | **1,307,250** | **654,250** | **5,002,500** | **1,185,500** | **840,500** | **764,500** | **977,000** | **976,750** | **2,144,000** | **746,000** | **26,049,100** |
| **Water portion of W/WW Split** | | 10,450 | 32,350 | 118,900 | 57,475 | 37,025 | 14,325 | 166,250 | 3,950 | 139,775 | 95,450 | 54,925 | 66,500 | 2,075 | 96,650 | 2,250 | 50,825 | 2,425 | 53,000 | **1,004,600** |
| **Total Water** | | **718,950** | **674,350** | **4,033,000** | **1,524,975** | **715,275** | **1,332,325** | **2,072,250** | **820,450** | **1,447,025** | **749,700** | **5,057,425** | **1,252,000** | **842,575** | **861,150** | **979,250** | **1,027,575** | **2,146,425** | **799,000** | **27,053,700** |
| 5-year Water Total | | | | | | 7,666,550 | | | | | 6,421,750 | | | | | 8,992,400 | | | 3,973,000 | |

VANDENBERG VILLAGE COMMUNITY SERVICES DISTRICT

# CAPITAL IMPROVEMENT PLAN
# WASTEWATER ONLY

| Description | Project # | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 | 31-32 | 32-33 | 33-34 | 34-35 | 35-36 | 36-37 | 37-38 | 38-39 | 39-40 | 40-41 | 41-42 | 42-43 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Lift Stations** | | | | | | | | | | | | | | | | | | | | |
| Lift Station #1 | 11152-LS1 | | | | | | | | | 139,000 | | | | | | | | | | 139,000 |
| Lift Station #2 | 11152-LS2 | | | | | | | | | | | | 112,000 | | | | | | | 112,000 |
| Lift Station #2 Wet Well Upgrade | 11152-LS2 WET | | | 100,000 | | | | | | | | | | | | | | | | 100,000 |
| Lift Station #3 | 11152-LS3 | | | | | | | 112,000 | | | | | | | | | | | | 112,000 |
| Lift Station #4 | 11152-LS4 | | | | | | | 112,000 | | | | | | | | | | | | 112,000 |
| | | | | | | | | | | | | | | | | | | | | **575,000** |
| **Underground** | | | | | | | | | | | | | | | | | | | | |
| Sewer Mains | 11172-SWR MAIN | 125,000 | 130,000 | 135,000 | 140,000 | 145,000 | 152,500 | 157,500 | 165,000 | 170,000 | 175,000 | 185,000 | 195,000 | 200,000 | 210,000 | 220,000 | | | | 2,505,000 |
| Manholes | 11172-MH | 100,000 | 104,000 | 108,000 | 112,000 | 116,000 | 120,000 | 124,000 | 128,000 | 132,000 | 136,000 | 140,000 | 144,000 | 148,000 | 152,000 | 156,000 | 160,000 | 164,000 | 168,000 | 2,412,000 |
| Cleanouts | 11172-CO | | | | | | | | | 50,000 | | | | | | | | | | 50,000 |
| Offsite Culvert-Trunk Line | 11172-CULVERT2 | | | | | | 100,000 | | | | | | | | | | | | | 100,000 |
| | | | | | | | | | | | | | | | | | | | | **5,067,000** |
| **Camera Van** | | | | | | | | | | | | | | | | | | | | |
| Ford T250 Transit Van | 11183-CAM | | | | | | | | 150,000 | | | | | | | | | | | 150,000 |
| Sewer Camera | 11184-CAM | | | | | | 200,000 | | | | | | | | | | 300,000 | | | 500,000 |
| | | | | | | | | | | | | | | | | | | | | **650,000** |
| **Equipment** | | | | | | | | | | | | | | | | | | | | |
| Sewer Jetter | 11184-JET | | | | | | | | | | 114,000 | | | | | | | | | 114,000 |
| Sewer Lateral Camera | 11184-LAT CAM | | 20,000 | | | | | | | | | | | | | | | | | 20,000 |
| LS #1 Generator | 11153-LS1 | | | | 75,000 | | | | | | | | | | | | | | | 75,000 |
| Portable Generator | 11153-PORTABLE | | | | 50,000 | | | | | | | | | | | | | | | 50,000 |
| Confined Space Safety Equipment | 11184-SAFETY | | | | | | | | 18,000 | | | | | | | | | | 27,500 | 45,500 |
| | | | | | | | | | | | | | | | | | | | | **304,500** |
| **Other** | | | | | | | | | | | | | | | | | | | | |
| Site 1 Jetter Canopy | 11181-1 CANOPY | | | | | | 7,500 | | | | | | | | | | | | | 7,500 |
| Lift Station #1 Canopy | 11151-LS1 | | | | | | | | | | | | | | 9,000 | | | | | 9,000 |
| Lift Station #1 Gate/Fence | 11181-LS1 GATE | | | | | | | | | | | | | | | | | | 8,500 | 8,500 |
| | | | | | | | | | | | | | | | | | | | | **25,000** |
| **Wastewater only** | | **225,000** | **254,000** | **343,000** | **377,000** | **261,000** | **580,000** | **505,500** | **461,000** | **491,000** | **425,000** | **325,000** | **451,000** | **348,000** | **371,000** | **376,000** | **460,000** | **164,000** | **204,000** | **6,621,500** |
| 5-year Wastewater Total | | | | | | 1,460,000 | | | | | 2,462,500 | | | | | 1,871,000 | | | 1,575,000 | |
| **Funding Sources** | | | | | | | | | | | | | | | | | | | | |
| Contributed Capital | | - | - | 72,487 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 72,487 |
| Wastewater Reserves | | 225,000 | 254,000 | 270,513 | 377,000 | 261,000 | 580,000 | 505,500 | 461,000 | 491,000 | 425,000 | 325,000 | 451,000 | 348,000 | 371,000 | 376,000 | 460,000 | 164,000 | 204,000 | 6,549,013 |
| **Total Funding** | | **225,000** | **254,000** | **343,000** | **377,000** | **261,000** | **580,000** | **505,500** | **461,000** | **491,000** | **425,000** | **325,000** | **451,000** | **348,000** | **371,000** | **376,000** | **460,000** | **164,000** | **204,000** | **6,621,500** |
| **Wastewater portion of W/WW Split** | | 10,450 | 32,350 | 118,900 | 57,475 | 37,025 | 14,325 | 99,050 | 3,950 | 139,775 | 95,450 | 54,925 | 66,500 | 2,075 | 96,650 | 2,250 | 50,825 | 2,425 | 53,000 | 937,400 |
| **Total Wastewater** | | **235,450** | **286,350** | **461,900** | **434,475** | **298,025** | **594,325** | **604,550** | **464,950** | **630,775** | **520,450** | **379,925** | **517,500** | **350,075** | **467,650** | **378,250** | **510,825** | **166,425** | **257,000** | **7,558,900** |
| 5-year Wastewater Total | | | | | | 1,716,200 | | | | | 2,815,050 | | | | | 2,093,400 | | | 1,780,150 | |

VANDENBERG VILLAGE COMMUNITY SERVICES DISTRICT

# CAPITAL IMPROVEMENT PLAN
# WATER / WASTEWATER

| Description | Project # | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 | 31-32 | 32-33 | 33-34 | 34-35 | 35-36 | 36-37 | 37-38 | 38-39 | 39-40 | 40-41 | 41-42 | 42-43 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Vehicles (50% W / 50% WW)** | | | | | | | | | | | | | | | | | | | | |
| F150 Pickup Truck | 11183-F150 | | | | 59,000 | 61,000 | | 66,000 | | | | 77,000 | 80,000 | | 87,000 | | | | 101,000 | 531,000 |
| F250 Pickup Truck | 11183-F250 | | | 55,000 | | | | | | | 73,000 | | | | | | | | | 128,000 |
| Dump Truck | 11183-DUMP | | | | | | | | | 153,000 | | | | | | | | | | 153,000 |
| Backhoe | 11186-BACKHOE | | | 180,000 | | | | | | | | | | | | | | | | 180,000 |
| Utility Vehicle | 11186-GATOR | | | | | | | 28,000 | | | | | | | | | | | | 28,000 |
| Office Vehicle | 11183-OFFICE | | 41,000 | | | | | | | 54,000 | | | | | | | 71,000 | | | 166,000 |
| | | | | | | | | | | | | | | | | | | | | **1,186,000** |
| **District Office (50% W / 50% WW)** | | | | | | | | | | | | | | | | | | | | |
| Office HVAC | 11181-ADMN HVAC | | | | | | | | | | | | | | 57,000 | | | | | 57,000 |
| Office Roof | 11181-ADMN ROOF | | | | 32,000 | | | | | | | | | | | | | | | 32,000 |
| District Office Parking Lot | 11181-ADMN PAVE | | | | 16,000 | | | | | | | | | | | | | | | 16,000 |
| Office Flooring | 11181-ADMNFLOOR | | | | | | | | | 32,000 | | | | | | | | | | 32,000 |
| Office Painting | 11181-PAINT | | | | | | | | | 32,000 | | | | | | | | | | 32,000 |
| Office Furniture | 11182-ADMN FURN | | | | 5,000 | | | | | 5,000 | | | | | 5,000 | | | | | 15,000 |
| | | | | | | | | | | | | | | | | | | | | **184,000** |
| **Shop (50% W / 50% WW)** | | | | | | | | | | | | | | | | | | | | |
| Heavy Equipment Canopy | 11151-CANOPY | | | | | | 7,500 | | | | | | | | | | | | | 7,500 |
| Shop Refrigerator | 56714-SHOP | | | | | | | | | | 2,100 | | | | | | | | | 2,100 |
| | | | | | | | | | | | | | | | | | | | | **9,600** |
| **Equipment (50% W / 50% WW)** | | | | | | | | | | | | | | | | | | | | |
| Tow Behind Mower | 11184-MOWER | | | | | | | | | | | 7,000 | | | | | | | | 7,000 |
| Trencher | 11186-TRENCH | | | | | | | | | | | | | | 40,000 | | | | | 40,000 |
| | | | | | | | | | | | | | | | | | | | | **47,000** |
| **Administration (50% W / 50% WW)** | | | | | | | | | | | | | | | | | | | | |
| Computer Equipment | 11182-COMP | 2,600 | 2,700 | 2,800 | 2,950 | 3,050 | 3,150 | 3,300 | 3,400 | 3,550 | 3,700 | 3,850 | 4,000 | 4,150 | 4,300 | 4,500 | 4,650 | 4,850 | 5,000 | 66,500 |
| Copy Machine | 11182-COPY | 15,000 | | | | | 18,000 | | | | | 22,000 | | | | | 26,000 | | | 81,000 |
| Inserter/Folder | 11182-FOLD | | 21,000 | | | | | | | | | | 34,000 | | | | | | | 55,000 |
| GIS System | 11182-GIS | | | | | | | | | | 110,000 | | | | | | | | | 110,000 |
| Telephone System | 11182-PHONE | 3,300 | | | | | | | 4,500 | | | | | | | | | | | 7,800 |
| Network Server | 11182-SERV | | | | | 10,000 | | | | | | | 15,000 | | | | | | | 25,000 |
| Office Refrigerator | 56714-FRIDGE | | | | | | | | | | 2,100 | | | | | | | | | 2,100 |
| | | | | | | | | | | | | | | | | | | | | **347,400** |
| **SCADA System (70% W / 30% WW)** | | | | | | | | | | | | | | | | | | | | |
| SCADA System | 11152-SCADA | | | | | | | 168,000 | | | | | | | | | | | | 168,000 |
| | | | | | | | | | | | | | | | | | | | | **168,000** |
| **Total** | | **20,900** | **64,700** | **237,800** | **114,950** | **74,050** | **28,650** | **265,300** | **7,900** | **279,550** | **190,900** | **109,850** | **133,000** | **4,150** | **193,300** | **4,500** | **101,650** | **4,850** | **106,000** | **1,942,000** |
| | 5-year Total | | | | | 512,400 | | | | | 772,300 | | | | | 444,800 | | | 410,300 | |
| **Water** | | 10,450 | 32,350 | 118,900 | 57,475 | 37,025 | 14,325 | 166,250 | 3,950 | 139,775 | 95,450 | 54,925 | 66,500 | 2,075 | 96,650 | 2,250 | 50,825 | 2,425 | 53,000 | 1,004,600 |
| **Wastewater** | | 10,450 | 32,350 | 118,900 | 57,475 | 37,025 | 14,325 | 99,050 | 3,950 | 139,775 | 95,450 | 54,925 | 66,500 | 2,075 | 96,650 | 2,250 | 50,825 | 2,425 | 53,000 | 937,400 |
| **Total** | | **20,900** | **64,700** | **237,800** | **114,950** | **74,050** | **28,650** | **265,300** | **7,900** | **279,550** | **190,900** | **109,850** | **133,000** | **4,150** | **193,300** | **4,500** | **101,650** | **4,850** | **106,000** | **1,942,000** |
| | 5-year Water Total | | | | | 256,200 | | | | | 419,750 | | | | | 222,400 | | | 106,250 | 1,004,600 |
| | 5-year Wastewater Total | | | | | 256,200 | | | | | 352,550 | | | | | 222,400 | | | 106,250 | 937,400 |

| **Funding Sources** | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Water Rates | - | - | - | - | - | - | - | - | - | 2,100 | - | - | - | - | - | - | - | - | 2,100 |
| Water Reserves | 10,450 | 32,350 | 118,900 | 57,475 | 37,025 | 14,325 | 166,250 | 3,950 | 139,775 | 93,350 | 54,925 | 66,500 | 2,075 | 96,650 | 2,250 | 50,825 | 2,425 | 53,000 | 1,002,500 |
| Wastewater Rates | - | - | - | - | - | - | - | - | - | 2,100 | - | - | - | - | - | - | - | - | 2,100 |
| Wastewater Reserves | 10,450 | 32,350 | 118,900 | 57,475 | 37,025 | 14,325 | 99,050 | 3,950 | 139,775 | 93,350 | 54,925 | 66,500 | 2,075 | 96,650 | 2,250 | 50,825 | 2,425 | 53,000 | 935,300 |
| | | | | | | | | | | | | | | | | | | | - |
| **Total Funding** | **20,900** | **64,700** | **237,800** | **114,950** | **74,050** | **28,650** | **265,300** | **7,900** | **279,550** | **190,900** | **109,850** | **133,000** | **4,150** | **193,300** | **4,500** | **101,650** | **4,850** | **106,000** | **1,942,000** |

VANDENBERG VILLAGE COMMUNITY SERVICES DISTRICT

# CAPITAL IMPROVEMENT PLAN

## LRWRP

| Description | Project # | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 | 31-32 | 32-33 | 33-34 | 34-35 | 35-36 | 36-37 | 37-38 | 38-39 | 39-40 | 40-41 | 41-42 | 42-43 | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **LRWRP** | | | | | | | | | | | | | | | | | | | | |
| LRWRP WCRF | 53105-WCRF | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | 62,000 | 64,000 | 66,000 | 68,000 | 70,000 | 72,000 | 74,000 | 76,000 | 78,000 | 80,000 | 82,000 | 84,000 | - | 1,156,000 |
| LRWRP Upgrade | 11136-LRWRP | | | | | | | | | | | | | | | | | | 30,000,000 | 30,000,000 |
| **LRWRP only** | | **52,000** | **54,000** | **56,000** | **58,000** | **60,000** | **62,000** | **64,000** | **66,000** | **68,000** | **70,000** | **72,000** | **74,000** | **76,000** | **78,000** | **80,000** | **82,000** | **84,000** | **30,000,000** | **31,156,000** |
| 5-year Total | | | | | | 280,000 | | | | | 330,000 | | | | | 380,000 | | | 30,166,000 | |
| **Funding Sources** | | | | | | | | | | | | | | | | | | | | |
| LRWRP Upgrade Fee | | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | 62,000 | 64,000 | 66,000 | 68,000 | 70,000 | 72,000 | 74,000 | 76,000 | 78,000 | 80,000 | 82,000 | 84,000 | - | 1,156,000 |
| LRWRP Reserves | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 15,000,000 | 15,000,000 |
| Loans | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 15,000,000 | 15,000,000 |
| | | | | | | | | | | | | | | | | | | | | - |
| **Total Funding** | | **52,000** | **54,000** | **56,000** | **58,000** | **60,000** | **62,000** | **64,000** | **66,000** | **68,000** | **70,000** | **72,000** | **74,000** | **76,000** | **78,000** | **80,000** | **82,000** | **84,000** | **30,000,000** | **31,156,000** |

**Vandenberg Village Community Services District**
**Capital Improvement Plan**
**FY 26 through FY 43**

| Department | Project | Project # | Total |
|---|---|---|---|
| **LRWRP** | | | |
| | LRWRP Upgrade | 11136-LRWRP | **30,000,000** |
| | LRWRP WCRF | 53105-WCRF | **1,156,000** |
| | | **LRWRP Expenditure Total** | **31,156,000** |
| **Wastewater** | | | |
| | Lift Station #1 Canopy | 11151-LS1 | **9,000** |
| | Lift Station #1 | 11152-LS1 | **139,000** |
| | Lift Station #2 | 11152-LS2 | **112,000** |
| | Lift Station #2 Wet Well Upgrade | 11152-LS2 WET | **100,000** |
| | Lift Station #3 | 11152-LS3 | **112,000** |
| | Lift Station #4 | 11152-LS4 | **112,000** |
| | LS #1 Generator | 11153-LS1 | **75,000** |
| | Portable Generator | 11153-PORTABLE | **50,000** |
| | Cleanouts | 11172-CO | **50,000** |
| | Offsite Culvert-Trunk Line | 11172-CULVERT2 | **100,000** |
| | Manholes | 11172-MH | **2,412,000** |
| | Sewer Mains | 11172-SWR MAIN | **2,505,000** |
| | Site 1 Jetter Canopy | 11181-1 CANOPY | **7,500** |
| | Lift Station #1 Gate/Fence | 11181-LS1 GATE | **8,500** |
| | Ford T250 Transit Van | 11183-CAM | **150,000** |
| | Sewer Camera | 11184-CAM | **500,000** |
| | Sewer Jetter | 11184-JET | **114,000** |
| | Sewer Lateral Camera | 11184-LAT CAM | **20,000** |
| | Confined Space Safety Equipment | 11184-SAFETY | **45,500** |
| | | **Wastewater Expenditure Total** | **6,621,500** |
| **Water** | | | |
| | Well 1B columns | 11140-1B | **146,000** |
| | Well 3A columns | 11140-3A | **110,000** |
| | Well 3B columns | 11140-3B | **150,000** |
| | Replacement Well | 11140-NEW | **7,205,000** |
| | Site 1 Roof | 11151-1 ROOF | **10,000** |
| | Site 3 Roof | 11151-3 ROOF | **20,000** |
| | B/S 4 Enclosure | 11151-BS4 | **15,000** |
| | B/S 5 Enclosure | 11151-BS5 | **8,500** |
| | Well 1B Bowls | 11152-1B BOWL | **104,000** |
| | Well 1B Meter | 11152-1B METER | **22,500** |
| | Well 1B Pump | 11152-1B PUMP | **11,250** |
| | Well 3A Bowls | 11152-3A BOWL | **96,600** |
| | Well 3A Meter | 11152-3A METER | **25,000** |
| | Well 3A Pump | 11152-3A PUMP | **114,000** |
| | Well 3B Bowls | 11152-3B BOWL | **94,000** |
| | Well 3B Meter | 11152-3B METER | **12,500** |
| | Well 3B Pump | 11152-3B PUMP | **60,250** |
| | B/S 1 Pump 1 75hp | 11152-BS PUMP 1 | **32,000** |

**Vandenberg Village Community Services District**
**Capital Improvement Plan**
**FY 26 through FY 43**

| Department | Project | Project # | Total |
|---|---|---|---|
| | B/S 1 Pump 2 75hp | 11152-BS PUMP 2 | **32,000** |
| | B/S 1 Pump 3 100hp | 11152-BS PUMP 3 | **32,000** |
| | B/S 1 Soft Starter Pump 1 | 11152-BS1 SS1 | **42,500** |
| | B/S 1 Soft Starter Pump 2 | 11152-BS1 SS2 | **42,500** |
| | B/S 1 Soft Starter Pump 3 | 11152-BS1 SS3 | **42,500** |
| | B/S 4 Flow Meter | 11152-BS4 METER | **7,000** |
| | B/S 4 Pump 25hp | 11152-BS4 PUMP | **16,000** |
| | B/S 4 VFD | 11152-BS4 VFD | **16,000** |
| | B/S 5 Flow Meter | 11152-BS5 METER | **7,000** |
| | B/S 5 Pump 25hp | 11152-BS5 PUMP | **18,000** |
| | B/S 5 VFD | 11152-BS5 VFD | **16,000** |
| | Pressure Reducing Station | 11152-PRS | **225,000** |
| | Site 5 Solar | 11152-SOLAR | **22,500** |
| | Well 1B Soft Starter | 11152-SS 1B | **42,500** |
| | Well 3A Soft Starter | 11152-SS 3A | **42,500** |
| | Well 3B Soft Starter | 11152-SS 3B | **42,500** |
| | Site 1 Generator | 11153-GEN | **250,000** |
| | Backwash Meter | 11160-BKWSH MTR | **8,000** |
| | Backwash Pump | 11160-BKWSH PMP | **42,000** |
| | Backwash VFD | 11160-BKWSH VFD | **10,000** |
| | Chemical Pumps | 11160-CHEM | **170,000** |
| | Replace Filter Media | 11160-MEDIA | **187,000** |
| | Filter Meter | 11160-METER | **30,000** |
| | Filter Pump (25 hp) | 11160-PUMP | **42,000** |
| | Eye Wash Station/Shower | 11160-SAFETY | **3,500** |
| | Chemical Tanks | 11160-TANK | **72,500** |
| | Filter VFD | 11160-VFD | **18,000** |
| | Tank 1 Rehab | 11171-TANK 1 | **875,000** |
| | Tank 3 Rehab | 11171-TANK 3 | **875,000** |
| | Tank 5A Rehab | 11171-TANK 5A | **305,000** |
| | Tank 5B Rehab | 11171-TANK 5B | **425,000** |
| | Air Release Valves | 11172-ARV | **32,500** |
| | Line meters | 11172-METER | **105,000** |
| | Water Valves | 11172-VALVE | **2,565,000** |
| | Water Mains | 11172-WTR MAIN | **6,030,000** |
| | Water Services | 11173-SERVICE | **1,242,000** |
| | Hydrants | 11175-HYDRANT | **905,000** |
| | Shop Flooring | 11181-1 FLOOR | **16,000** |
| | Site 1 Gate/Fence | 11181-1 GATE | **25,000** |
| | Site 1 Shop - HVAC | 11181-1 HVAC | **4,000** |
| | Shop Painting | 11181-1 PAINT | **16,000** |
| | Site 1 Pavement | 11181-1 PAVE | **100,000** |
| | Shop Roof | 11181-1 ROOF | **10,000** |
| | Site 3 Gate/Fence | 11181-3 GATE | **10,000** |
| | Site 3 Pavement | 11181-3 PAVE | **75,000** |
| | Site 5 Pavement | 11181-5 PAVE | **61,000** |

**Vandenberg Village Community Services District**
**Capital Improvement Plan**
**FY 26 through FY 43**

| Department | Project | Project # | Total |
|---|---|---|---|
| | Access Road Gate | 11181-ACC GATE | **8,500** |
| | Access Road Pavement | 11181-ACC PAVE | **125,000** |
| | Meter Reading Hardware | 11182-AMI | **300,000** |
| | Meter Reading Software | 11182-MRS | **75,000** |
| | Shop Furniture | 11182-SHOP FURN | **5,000** |
| | F450 Pickup Truck | 11183-VALV | **73,000** |
| | Valve Operator | 11184-VALVE | **382,000** |
| | Lab Equipment | 11185-LAB | **42,000** |
| | Well 1B Inspection | 51112-1B INSP | **74,500** |
| | Well 3A Inspection | 51112-3A INSP | **111,000** |
| | Well 3B Inspection | 51112-3B INSP | **111,000** |
| | Iron and Manganese Filter Inspection | 53203-FILTER | **17,000** |
| | Water Tank Inspections | 54205-TANK | **94,500** |
| | Water Meters | 54242-METER | **1,238,000** |
| | | **Water Expenditure Total** | **26,049,100** |
| **Water/Wastewater** | | | |
| | Heavy Equipment Canopy | 11151-CANOPY | **7,500** |
| | SCADA System | 11152-SCADA | **168,000** |
| | Office HVAC | 11181-ADMN HVAC | **57,000** |
| | District Office Parking Lot | 11181-ADMN PAVE | **16,000** |
| | Office Roof | 11181-ADMN ROOF | **32,000** |
| | Office Flooring | 11181-ADMNFLOOR | **32,000** |
| | Office Painting | 11181-PAINT | **32,000** |
| | Office Furniture | 11182-ADMN FURN | **15,000** |
| | Computer Equipment | 11182-COMP | **66,500** |
| | Copy Machine | 11182-COPY | **81,000** |
| | Inserter/Folder | 11182-FOLD | **55,000** |
| | GIS System | 11182-GIS | **110,000** |
| | Telephone System | 11182-PHONE | **7,800** |
| | Network Server | 11182-SERV | **25,000** |
| | Dump Truck | 11183-DUMP | **153,000** |
| | F150 Pickup Truck | 11183-F150 | **531,000** |
| | F250 Pickup Truck | 11183-F250 | **128,000** |
| | Office Vehicle | 11183-OFFICE | **166,000** |
| | Tow Behind Mower | 11184-MOWER | **7,000** |
| | Backhoe | 11186-BACKHOE | **180,000** |
| | Utility Vehicle | 11186-GATOR | **28,000** |
| | Trencher | 11186-TRENCH | **40,000** |
| | Office Refrigerator | 56714-FRIDGE | **2,100** |
| | Shop Refrigerator | 56714-SHOP | **2,100** |
| | | **Water/Wastewater Expenditure Total** | **1,942,000** |
| | | **Expenditure Grand Total** | **65,768,600** |

FY 26 through FY 30

# Capital Improvement Plan

VVCSD

| Department | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|
| **LRWRP** | | | | | | |
| Capacity Rights | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | **280,000** |
| **LRWRP Total** | **52,000** | **54,000** | **56,000** | **58,000** | **60,000** | **280,000** |
| **Wastewater** | | | | | | |
| Pumping Equipment | | | 100,000 | | | **100,000** |
| Sewer Mains | 225,000 | 234,000 | 243,000 | 252,000 | 261,000 | **1,215,000** |
| Standby Power | | | | 125,000 | | **125,000** |
| Tools and Equipment | | 20,000 | | | | **20,000** |
| **Wastewater Total** | **225,000** | **254,000** | **343,000** | **377,000** | **261,000** | **1,460,000** |
| **Water** | | | | | | |
| Computer Equipment | 30,000 | | | | | **30,000** |
| General Plant Structures and Improvements | | | 4,000 | 361,000 | | **365,000** |
| Hydrants | | | 141,000 | | | **141,000** |
| Office Furniture and Equipment | | | | 5,000 | | **5,000** |
| Pumping Equipment | 45,000 | | 94,600 | 65,000 | 50,250 | **254,850** |
| Reservoirs | 11,500 | | | 13,000 | | **24,500** |
| Source of Supply - Wells | 59,000 | | 3,090,000 | 58,000 | | **3,207,000** |
| Standby Power | | | | 250,000 | | **250,000** |
| Tools and Equipment | | | 3,500 | | | **3,500** |
| Water Mains | 350,000 | 365,000 | 380,000 | 435,000 | 410,000 | **1,940,000** |
| Water Meters | 135,000 | 140,000 | 145,000 | 150,000 | 158,000 | **728,000** |
| Water Services | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | **280,000** |
| Water Treatment Equipment | 26,000 | 83,000 | | 72,500 | | **181,500** |
| **Water Total** | **708,500** | **642,000** | **3,914,100** | **1,467,500** | **678,250** | **7,410,350** |

| Department | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|
| **Water/Wastewater** | | | | | | |
| Computer Equipment | 2,600 | 2,700 | 2,800 | 2,950 | 13,050 | **24,100** |
| General Plant Structures and Improvements | | | | 48,000 | | **48,000** |
| Office Furniture and Equipment | 18,300 | 21,000 | | 5,000 | | **44,300** |
| Power Operated Equipment | | | 180,000 | | | **180,000** |
| Transportation Equipment | | 41,000 | 55,000 | 59,000 | 61,000 | **216,000** |
| **Water/Wastewater Total** | **20,900** | **64,700** | **237,800** | **114,950** | **74,050** | **512,400** |
| **GRAND TOTAL** | **1,006,400** | **1,014,700** | **4,550,900** | **2,017,450** | **1,073,300** | **9,662,750** |

FY 31 through FY 35

# Capital Improvement Plan

VVCSD

| Department | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|
| **LRWRP** | | | | | | |
| Capacity Rights | 62,000 | 64,000 | 66,000 | 68,000 | 70,000 | **330,000** |
| **LRWRP Total** | **62,000** | **64,000** | **66,000** | **68,000** | **70,000** | **330,000** |
| **Wastewater** | | | | | | |
| General Plant Structures and Improvements | 7,500 | | | | | **7,500** |
| Pumping Equipment | | 224,000 | | 139,000 | | **363,000** |
| Sewer Mains | 372,500 | 281,500 | 293,000 | 352,000 | 311,000 | **1,610,000** |
| Tools and Equipment | 200,000 | | 18,000 | | 114,000 | **332,000** |
| Transportation Equipment | | | 150,000 | | | **150,000** |
| **Wastewater Total** | **580,000** | **505,500** | **461,000** | **491,000** | **425,000** | **2,462,500** |
| **Water** | | | | | | |
| Computer Equipment | 300,000 | | | | | **300,000** |
| General Plant Structures and Improvements | | 25,000 | | 32,000 | | **57,000** |
| Hydrants | 159,000 | | | 178,000 | | **337,000** |
| Laboratory Equipment | | | | 42,000 | | **42,000** |
| Pumping Equipment | 63,500 | 102,000 | 32,000 | 37,750 | 20,000 | **255,250** |
| Pump Structures and Improvements | | | | | 15,000 | **15,000** |
| Reservoirs | | 1,064,500 | | | 16,250 | **1,080,750** |
| Source of Supply - Wells | 73,500 | | 60,500 | 24,500 | 48,000 | **206,500** |
| Tools and Equipment | | | | 382,000 | | **382,000** |
| Transportation Equipment | | | | 73,000 | | **73,000** |
| Water Mains | 425,000 | 472,500 | 455,000 | 470,000 | 485,000 | **2,307,500** |
| Water Meters | 165,000 | 170,000 | 175,000 | | | **510,000** |
| Water Services | 62,000 | 64,000 | 66,000 | 68,000 | 70,000 | **330,000** |
| Water Treatment Equipment | 70,000 | 8,000 | 28,000 | | | **106,000** |
| **Water Total** | **1,318,000** | **1,906,000** | **816,500** | **1,307,250** | **654,250** | **6,002,000** |

| Department | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|
| **Water/Wastewater** | | | | | | |
| Computer Equipment | 3,150 | 171,300 | 3,400 | 3,550 | 113,700 | **295,100** |
| General Plant Structures and Improvements | | | | 64,000 | | **64,000** |
| Office Furniture and Equipment | 18,000 | | 4,500 | 5,000 | 4,200 | **31,700** |
| Power Operated Equipment | | 28,000 | | | | **28,000** |
| Pump Structures and Improvements | 7,500 | | | | | **7,500** |
| Transportation Equipment | | 66,000 | | 207,000 | 73,000 | **346,000** |
| **Water/Wastewater Total** | **28,650** | **265,300** | **7,900** | **279,550** | **190,900** | **772,300** |
| **GRAND TOTAL** | **1,988,650** | **2,740,800** | **1,351,400** | **2,145,800** | **1,340,150** | **9,566,800** |

FY 36 through FY 40

# Capital Improvement Plan

VVCSD

| Department | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|
| **LRWRP** | | | | | | |
| Capacity Rights | 72,000 | 74,000 | 76,000 | 78,000 | 80,000 | **380,000** |
| **LRWRP Total** | **72,000** | **74,000** | **76,000** | **78,000** | **80,000** | **380,000** |
| **Wastewater** | | | | | | |
| Pumping Equipment | | 112,000 | | | | **112,000** |
| Pump Structures and Improvements | | | | 9,000 | | **9,000** |
| Sewer Mains | 325,000 | 339,000 | 348,000 | 362,000 | 376,000 | **1,750,000** |
| **Wastewater Total** | **325,000** | **451,000** | **348,000** | **371,000** | **376,000** | **1,871,000** |
| **Water** | | | | | | |
| Computer Equipment | 45,000 | | | | | **45,000** |
| Hydrants | | 201,000 | | | 226,000 | **427,000** |
| Pumping Equipment | 119,500 | 235,000 | 140,000 | 101,500 | 75,000 | **671,000** |
| Pump Structures and Improvements | | 8,500 | | | | **8,500** |
| Reservoirs | | | 18,500 | | | **18,500** |
| Source of Supply - Wells | 4,255,000 | | 76,000 | 30,000 | | **4,361,000** |
| Water Mains | 500,000 | 515,000 | 530,000 | 545,000 | 560,000 | **2,650,000** |
| Water Services | 72,000 | 74,000 | 76,000 | 78,000 | 80,000 | **380,000** |
| Water Treatment Equipment | 11,000 | 152,000 | | 10,000 | 36,000 | **209,000** |
| **Water Total** | **5,002,500** | **1,185,500** | **840,500** | **764,500** | **977,000** | **8,770,000** |
| **Water/Wastewater** | | | | | | |
| Computer Equipment | 3,850 | 19,000 | 4,150 | 4,300 | 4,500 | **35,800** |
| General Plant Structures and Improvements | | | | 57,000 | | **57,000** |
| Office Furniture and Equipment | 22,000 | 34,000 | | 5,000 | | **61,000** |
| Power Operated Equipment | | | | 40,000 | | **40,000** |
| Tools and Equipment | 7,000 | | | | | **7,000** |
| Transportation Equipment | 77,000 | 80,000 | | 87,000 | | **244,000** |
| **Water/Wastewater Total** | **109,850** | **133,000** | **4,150** | **193,300** | **4,500** | **444,800** |

| Department | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|
| **GRAND TOTAL** | **5,509,350** | **1,843,500** | **1,268,650** | **1,406,800** | **1,437,500** | **11,465,800** |

FY 41 through FY 45

# Capital Improvement Plan

VVCSD

| Department | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|
| **LRWRP** | | | | | | |
| Capacity Rights | 82,000 | 84,000 | 30,000,000 | | | **30,166,000** |
| **LRWRP Total** | **82,000** | **84,000** | **30,000,000** | **0** | **0** | **30,166,000** |
| **Wastewater** | | | | | | |
| General Plant Structures and Improvements | | | 8,500 | | | **8,500** |
| Sewer Mains | 160,000 | 164,000 | 168,000 | 210,250 | 176,000 | **878,250** |
| Tools and Equipment | 300,000 | | 27,500 | | | **327,500** |
| **Wastewater Total** | **460,000** | **164,000** | **204,000** | **210,250** | **176,000** | **1,214,250** |
| **Water** | | | | | | |
| General Plant Structures and Improvements | | 10,000 | 18,500 | 674,000 | | **702,500** |
| Pumping Equipment | 37,500 | | | | | **37,500** |
| Pump Structures and Improvements | | 30,000 | | | | **30,000** |
| Reservoirs | 20,750 | 1,430,000 | | | | **1,450,750** |
| Source of Supply - Wells | 96,500 | | 36,500 | 37,500 | | **170,500** |
| Water Mains | 640,000 | 590,000 | 605,000 | 430,000 | 440,000 | **2,705,000** |
| Water Services | 82,000 | 84,000 | 86,000 | 88,000 | 90,000 | **430,000** |
| Water Treatment Equipment | 100,000 | | | 100,000 | | **200,000** |
| **Water Total** | **976,750** | **2,144,000** | **746,000** | **1,329,500** | **530,000** | **5,726,250** |
| **Water/Wastewater** | | | | | | |
| Computer Equipment | 4,650 | 4,850 | 5,000 | | | **14,500** |
| General Plant Structures and Improvements | | | | 80,000 | | **80,000** |
| Office Furniture and Equipment | 26,000 | | | 75,000 | | **101,000** |
| Transportation Equipment | 71,000 | | 101,000 | | | **172,000** |
| **Water/Wastewater Total** | **101,650** | **4,850** | **106,000** | **155,000** | **0** | **367,500** |
| **GRAND TOTAL** | **1,620,400** | **2,396,850** | **31,056,000** | **1,694,750** | **706,000** | **37,474,000** |

| WATER | FY 2026-2043 APPROVED 12/6/22 | UPDATE 2024 | VARIANCE |
|---|---|---|---|
| **Wells** | | | |
| 11140/11152 1B columns, bowls, pumps (100 hp) | 304,000 | 261,250 | (42,750) |
| 11140/11152 3A columns, bowls, pumps (150 hp) | 281,000 | 320,600 | 39,600 |
| 11140/11152 3B columns, bowls, pumps (100 hp) | 174,000 | 304,250 | 130,250 |
| 11140 Replacement Wells | 7,205,000 | 7,205,000 | 0 |
| 11152 Well Soft Starters | 0 | 127,500 | 127,500 |
| 11152 Well Meters | 0 | 60,000 | 60,000 |
| 51112 Well Inspection | 0 | 296,500 | 296,500 |
| | **7,964,000** | **8,575,100** | **611,100** |
| **Water Treatment** | | | |
| 11160 Replace Media | 187,000 | 187,000 | 0 |
| 11160 Filter Meter | 0 | 30,000 | 30,000 |
| 11160 Filter Pump (25 hp) | 42,000 | 42,000 | 0 |
| 11160 Filter VFD | 0 | 18,000 | 18,000 |
| 11160 Modify Filter | 75,000 | 0 | (75,000) |
| 11160 Backwash Meter | 0 | 8,000 | 8,000 |
| 11160 Backwash Pump | 0 | 42,000 | 42,000 |
| 11160 Backwash VFD | 0 | 10,000 | 10,000 |
| 53203 Filter Inspect | 17,000 | 17,000 | 0 |
| 11160 Chemical Tanks | 0 | 72,500 | 72,500 |
| 11160 Chemical Pumps | 0 | 170,000 | 170,000 |
| 11160 Eye Wash Station/Shower | 0 | 3,500 | 3,500 |
| 11185 Lab Equipment | 63,000 | 42,000 | (21,000) |
| | **384,000** | **642,000** | **258,000** |
| **Booster Station 1** | | | |
| 11152 Pump 1 (75 hp) | 42,000 | 32,000 | (10,000) |
| 11152 Pump 2 (75 hp) | 42,000 | 32,000 | (10,000) |
| 11152 Pump 3 (100 hp) | 42,000 | 32,000 | (10,000) |
| 11152 Soft Starters | 0 | 127,500 | 127,500 |
| | **126,000** | **223,500** | **97,500** |
| **Booster Stations 4 & 5** | | | |
| 11152 Booster Station 4 Pump (25 hp) | 21,000 | 16,000 | (5,000) |
| 11152 Booster Station 5 Pump (25 hp) | 24,000 | 18,000 | (6,000) |
| 11152 Booster Meters | 0 | 14,000 | 14,000 |
| 11152 Booster VFD | 0 | 32,000 | 32,000 |
| | **45,000** | **80,000** | **35,000** |
| **Water Tanks** | | | |
| 11171 Tank 1 Rehab (300,000 gal) | 0 | 875,000 | 875,000 |
| 11171 Tank 3 Rehab (500,000 gal) | 0 | 875,000 | 875,000 |
| 11171 Tank 5A Rehab (1,000,000 gal) | 193,000 | 305,000 | 112,000 |
| 11171 Tank 5B Rehab (1,000,000 gal) | 193,000 | 425,000 | 232,000 |
| 54205 Tank Inspections | 146,000 | 94,500 | (51,500) |
| | **532,000** | **2,574,500** | **2,042,500** |

| | WATER | FY 2026-2043 APPROVED 12/6/22 | FY 2026-2043 UPDATE 2024 | FY 2026-2043 VARIANCE |
|---|---|---|---|---|
| **Transmission and Distribution** | | | | |
| 11172 | Valves (518 total) | 1,509,000 | 2,565,000 | 1,056,000 |
| 11172 | Water Mains | 0 | 6,030,000 | 6,030,000 |
| 11173 | Water Service Lines | 0 | 1,242,000 | 1,242,000 |
| 54242 | Water Meters (2,600 total) | 750,000 | 1,238,000 | 488,000 |
| 11175 | Hydrants (201 total) | 905,000 | 905,000 | 0 |
| 11172 | Air/Vac Valves (23 total) | 25,000 | 32,500 | 7,500 |
| 11172 | Line Meters | 0 | 105,000 | 105,000 |
| 11152 | Pressure Reducing Valve | 0 | 225,000 | 225,000 |
| | | **3,189,000** | **12,342,500** | **9,153,500** |
| **Meter Reading** | | | | |
| 11182 | Meter Reading Hardware | 0 | 300,000 | 300,000 |
| 11182 | Meter Reading Software | 0 | 75,000 | 75,000 |
| | | **0** | **375,000** | **375,000** |
| **Site 1** | | | | |
| 11153 | Generator | 200,000 | 250,000 | 50,000 |
| 11181 | Shop Flooring | 0 | 16,000 | 16,000 |
| 11182 | Shop Furniture | 0 | 5,000 | 5,000 |
| 11181 | Shop Painting | 0 | 16,000 | 16,000 |
| 11181 | Shop Roof | 0 | 10,000 | 10,000 |
| 11181 | Site 1 Gate | 0 | 25,000 | 25,000 |
| 11181 | Site 1 HVAC | 0 | 4,000 | 4,000 |
| 11181 | Site 1 Road * | 280,000 | 100,000 | (180,000) |
| 11151 | Site 1 Roof | 0 | 10,000 | 10,000 |
| | | **480,000** | **436,000** | **(44,000)** |
| **Valve Truck** | | | | |
| 11183/11184 | Valve Truck | 455,000 | 455,000 | 0 |
| | | **455,000** | **455,000** | **0** |
| **Other** | | | | |
| 11151 | Site 3 Roof | 0 | 20,000 | 20,000 |
| 11151 | B/S 4 Enclosure | 0 | 15,000 | 15,000 |
| 11151 | B/S 5 Enclosure | 0 | 8,500 | 8,500 |
| 11152 | Site 5 Solar | 0 | 22,500 | 22,500 |
| 11181 | Access Road Gate | 0 | 8,500 | 8,500 |
| 11181 | Access Road * | 280,000 | 125,000 | (155,000) |
| 11181 | Pavement (Site 3) | 240,000 | 75,000 | (165,000) |
| 11181 | Pavement (Site 5) | 61,000 | 61,000 | 0 |
| 11181 | Site 3 Gate | 0 | 10,000 | 10,000 |
| | | **581,000** | **345,500** | **(235,500)** |
| | | **13,756,000** | **26,049,100** | **12,293,100** |

* transferred from W/WW

| WASTEWATER | | FY 2026-2043 APPROVED 12/6/22 | FY 2026-2043 UPDATE 2024 | FY 2026-2043 VARIANCE |
|---|---|---|---|---|
| **Lift Stations** | | | | |
| 11152 | Lift Station #1 | 139,000 | 139,000 | 0 |
| 11152 | Lift Station #2 | 174,000 | 112,000 | (62,000) |
| 11152 | Lift Station #2 Wet Well Upgrade | 0 | 100,000 | 100,000 |
| 11152 | Lift Station #3 | 112,000 | 112,000 | 0 |
| 11152 | Lift Station #4 | 112,000 | 112,000 | 0 |
| | | **537,000** | **575,000** | **38,000** |
| **Underground** | | | | |
| 11172 | Sewer Mains (31 miles) | 741,000 | 2,505,000 | 1,764,000 |
| 11172 | Manholes (546 total) | 186,000 | 2,412,000 | 2,226,000 |
| 11172 | Cleanouts (56 each) | 0 | 50,000 | 50,000 |
| 11172 | Offsite Culverts | 0 | 100,000 | 100,000 |
| | | **927,000** | **5,067,000** | **4,140,000** |
| **Camera Van** | | | | |
| 11183/11184 | Camera Van | 504,000 | 650,000 | 146,000 |
| | | **504,000** | **650,000** | **146,000** |
| **Equipment** | | | | |
| 11153 | Generator \| LS #1 | 60,000 | 75,000 | 15,000 |
| 11153 | Generator \| Portable | 42,000 | 50,000 | 8,000 |
| 11184 | Sewer Lateral Camera | 0 | 20,000 | 20,000 |
| 11184 | Sewer Jetter | 114,000 | 114,000 | 0 |
| 11184 | Confined Space Safety Equipment | 0 | 45,500 | 45,500 |
| | | **216,000** | **304,500** | **88,500** |
| **Other** | | | | |
| 11151 | L/S 1 Canopy | 0 | 9,000 | 9,000 |
| 11181 | Sewer Jetter Canopy | 0 | 7,500 | 7,500 |
| 11181 | L/S 1 Gate | 0 | 8,500 | 8,500 |
| | | **0** | **25,000** | **25,000** |
| | | **2,184,000** | **6,621,500** | **4,437,500** |

| WATER/WASTEWATER | FY 2026-2043 | | | | | |
|---|---|---|---|---|---|---|
| | APPROVED 12/6/22 | | UPDATE 2024 | | VARIANCE | |
| | WATER | WASTEWATER | WATER | WASTEWATER | WATER | WASTEWATER |
| **Vehicles (50% W / 50% WW)** | | | | | | |
| 11183 Pickup Trucks F150 (3) | 313,500 | 313,500 | 265,500 | 265,500 | (48,000) | (48,000) |
| 11183 Pickup Truck F250 | 64,000 | 64,000 | 64,000 | 64,000 | 0 | 0 |
| 11183 Dump Truck F-650 | 124,000 | 124,000 | 76,500 | 76,500 | (47,500) | (47,500) |
| 11183 Sedan | 83,000 | 83,000 | 83,000 | 83,000 | 0 | 0 |
| 11186 Backhoe | 83,000 | 83,000 | 90,000 | 90,000 | 7,000 | 7,000 |
| 11186 Utility Task Vehicle | 14,000 | 14,000 | 14,000 | 14,000 | 0 | 0 |
| | | **1,363,000** | | **1,186,000** | | **(177,000)** |
| **District Office (50% W / 50% WW)** | | | | | | |
| 11181 HVAC System | 28,500 | 28,500 | 28,500 | 28,500 | 0 | 0 |
| 11181 Roof | 16,000 | 16,000 | 16,000 | 16,000 | 0 | 0 |
| 11181 Parking Lot | 18,000 | 18,000 | 8,000 | 8,000 | (10,000) | (10,000) |
| 11181 Flooring | 0 | 0 | 16,000 | 16,000 | 16,000 | 16,000 |
| 11181 Painting | 0 | 0 | 16,000 | 16,000 | 16,000 | 16,000 |
| 11182 Office Furniture | 0 | 0 | 7,500 | 7,500 | 7,500 | 7,500 |
| | | **125,000** | | **184,000** | | **59,000** |
| **Shop (50% W / 50% WW)** | | | | | | |
| 11151 Heavy Equipment Canopy | 0 | 0 | 3,750 | 3,750 | 3,750 | 3,750 |
| 56714 Shop Refrigerator | 0 | 0 | 1,050 | 1,050 | 1,050 | 1,050 |
| 11181 Site 1 & Access Road * | 0 | 0 | 0 | 0 | 0 | 0 |
| | | **0** | | **9,600** | | **9,600** |
| **Equipment (50% W / 50% WW)** | | | | | | |
| 11184 Mower | 0 | 0 | 3,500 | 3,500 | 3,500 | 3,500 |
| 11186 Trencher | 0 | 0 | 20,000 | 20,000 | 20,000 | 20,000 |
| | | **0** | | **47,000** | | **47,000** |
| **Administration (50% W / 50% WW)** | | | | | | |
| 11182 Copy Machine | 31,000 | 31,000 | 40,500 | 40,500 | 9,500 | 9,500 |
| 11182 Inserter/Folder | 10,500 | 10,500 | 27,500 | 27,500 | 17,000 | 17,000 |
| 11182 Computer Workstations | 0 | 0 | 33,250 | 33,250 | 33,250 | 33,250 |
| 11182 Network Server | 0 | 0 | 12,500 | 12,500 | 12,500 | 12,500 |
| 11182 Telephone System | 0 | 0 | 3,900 | 3,900 | 3,900 | 3,900 |
| 11182 GIS | 0 | 0 | 55,000 | 55,000 | 55,000 | 55,000 |
| 56714 Office Refrigerator | 0 | 0 | 1,050 | 1,050 | 1,050 | 1,050 |
| | | **83,000** | | **347,400** | | **264,400** |
| **SCADA System (70% W / 30% WW)** | | | | | | |
| 11152 SCADA System | 140,500 | 140,500 | 117,600 | 50,400 | (22,900) | (90,100) |
| | | **281,000** | | **168,000** | | **(113,000)** |
| **Other (50% W / 30% WW)** | | | | | | |
| 11181 Clean Energy | 50,000 | 50,000 | 0 | 0 | (50,000) | (50,000) |
| | | **100,000** | | **0** | | **(100,000)** |
| | **976,000** | **976,000** | **1,004,600** | **937,400** | **28,600** | **(38,600)** |
| | | **1,952,000** | | **1,942,000** | | **(10,000)** |

* transferred to Water

| LRWRP | FY 2026-2043 APPROVED 12/6/22 | UPDATE 2024 | VARIANCE |
|---|---|---|---|
| **Lompoc Regional Wastewater Reclamation Plant** | | | |
| 11136 LRWRP Upgrade | 30,000,000 | 30,000,000 | 0 |
| 53105 WCRF | 1,850,000 | 1,156,000 | (694,000) |
| | **31,850,000** | **31,156,000** | **(694,000)** |

VANDENBERG VILLAGE COMMUNITY SERVICES DISTRICT

# 20-YEAR CAPITAL IMPROVEMENT PLAN

## WATER ONLY

| Description | Fiscal Year | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 21-22 | 22-23 | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 | 31-32 | 32-33 | 33-34 | 34-35 | 35-36 | 36-37 | 37-38 | 38-39 | 39-40 | 40-41 | 41-42 | 42-43 |
| **Wells** | | | | | | | | | | | | | | | | | | | | | | |
| 1B (100 hp) | - | - | 28,000 | - | - | - | - | - | 89,000 | - | - | - | - | - | 44,000 | - | - | - | - | - | 143,000 | - |
| 3A (150 hp) | 25,000 | - | - | - | - | - | 83,000 | - | - | - | - | - | 41,000 | - | - | - | - | - | 132,000 | - | - | - |
| 3B (100 hp) | - | - | - | - | 30,000 | - | - | - | - | - | 97,000 | - | - | - | - | - | 47,000 | - | - | - | - | - |
| Replacement Wells | - | - | - | - | - | - | 3,042,000 | - | - | - | - | - | - | - | 4,163,000 | - | - | - | - | - | - | - |
| **Iron & Manganese Filter** | | | | | | | | | | | | | | | | | | | | | | |
| Inspect | - | - | - | - | 6,000 | - | - | - | - | - | - | - | - | - | 11,000 | - | - | - | - | - | - | - |
| Replace Media | - | | - | - | - | 75,000 | - | - | - | - | - | - | - | - | - | 112,000 | - | - | - | - | - | - |
| Filter Pump (25 hp) | - | - | - | - | 10,000 | - | - | - | - | - | - | 14,000 | - | - | - | - | - | - | 18,000 | - | - | - |
| Modify Filter | | | 75,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Booster Station 1 Pumps** | | | | | | | | | | | | | | | | | | | | | | |
| 1 (75 hp) | - | - | - | 10,000 | - | - | - | - | - | - | 14,000 | - | - | - | - | - | - | 18,000 | - | - | - | - |
| 2 (75 hp) | - | - | - | 10,000 | - | - | - | - | - | - | 14,000 | - | - | - | - | - | - | 18,000 | - | - | - | - |
| 3 (100 hp) | - | - | - | 10,000 | - | - | - | - | - | - | 14,000 | - | - | - | - | - | - | 18,000 | - | - | - | - |
| **Booster Stations 4 & 5** | | | | | | | | | | | | | | | | | | | | | | |
| Booster Station 4 (25 hp) | 5,000 | - | - | - | - | - | - | 7,000 | - | - | - | - | - | - | 9,000 | - | - | - | - | - | - | - |
| Booster Station 5 (25 hp) | - | - | 6,000 | - | - | - | - | - | - | 8,000 | - | - | - | - | - | 10,000 | - | - | - | - | - | - |
| **Water Tanks** | | | | | | | | | | | | | | | | | | | | | | |
| Inspections | 14,000 | - | - | 16,000 | - | - | 18,000 | - | - | 20,000 | - | - | 23,000 | - | - | 26,000 | - | - | 29,000 | - | - | - |
| Tank 1 (300,000 gal) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Tank 3 (500,000 gal) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Tank 5A (1,000,000 gal) | - | - | - | - | - | 193,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Tank 5B (1,000,000 gal) | - | - | - | - | - | 193,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Other** | | | | | | | | | | | | | | | | | | | | | | |
| Valve Truck | - | - | - | - | - | - | - | - | - | - | - | - | 455,000 | - | - | - | - | - | - | - | - | - |
| Generator | - | - | - | - | - | - | - | 200,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Water Meters (2,600 total) | - | - | - | - | - | - | - | - | - | - | - | 750,000 | - | - | - | - | - | - | - | - | - | - |
| Hydrants (201 total) | - | - | - | 125,000 | - | - | 141,000 | - | - | 159,000 | - | - | 178,000 | - | - | 201,000 | - | - | 226,000 | | | |
| Valves (518 total) | - | - | - | - | 125,000 | - | - | 141,000 | - | - | 159,000 | - | - | 178,000 | - | - | 201,000 | - | - | 226,000 | 235,000 | 244,000 |
| Air/Vac Valves (23 total) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 25,000 | - | - | - | - | - | - | - |
| Lab Equipment | - | - | 25,000 | - | - | - | - | - | - | - | - | - | 38,000 | - | - | - | - | - | - | - | - | - |
| Pavement (Site 3) | - | - | - | - | 240,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Pavement (Site 5) | - | - | - | - | - | - | - | 61,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **50% W/WW Split** | 104,000 | 23,000 | - | 25,000 | 306,000 | - | 136,000 | 74,000 | 31,000 | 7,000 | 131,000 | 52,000 | 77,000 | 37,000 | 47,000 | 40,000 | - | 72,000 | 36,000 | 10,000 | - | 51,000 |
| **Total** | **148,000** | **23,000** | **134,000** | **196,000** | **717,000** | **461,000** | **3,420,000** | **483,000** | **120,000** | **194,000** | **429,000** | **816,000** | **812,000** | **215,000** | **4,299,000** | **389,000** | **248,000** | **126,000** | **441,000** | **236,000** | **378,000** | **295,000** |
| **Water only** | **44,000** | **-** | **134,000** | **171,000** | **411,000** | **461,000** | **3,284,000** | **409,000** | **89,000** | **187,000** | **298,000** | **764,000** | **735,000** | **178,000** | **4,252,000** | **349,000** | **248,000** | **54,000** | **405,000** | **226,000** | **378,000** | **244,000** |

Adopted by the Board of Directors - December 6, 2022

VANDENBERG VILLAGE COMMUNITY SERVICES DISTRICT

# 20-YEAR CAPITAL IMPROVEMENT PLAN

## WASTEWATER ONLY

| Description | Fiscal Year | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 21-22 | 22-23 | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 | 31-32 | 32-33 | 33-34 | 34-35 | 35-36 | 36-37 | 37-38 | 38-39 | 39-40 | 40-41 | 41-42 | 42-43 |
| **Lift Stations** | | | | | | | | | | | | | | | | | | | | | | |
| 1 | - | - | - | - | - | - | - | - | - | - | - | - | 139,000 | - | - | - | - | - | - | - | - | - |
| 2 | 62,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 112,000 | - | - | - | - | - | - |
| 3 | - | - | - | - | - | - | - | - | - | - | 112,000 | - | - | - | - | - | - | - | - | - | - | - |
| 4 | - | - | - | - | - | - | - | - | - | - | 112,000 | - | - | - | - | - | - | - | - | - | - | - |
| **Manholes** (546 total) | - | - | - | - | - | 50,000 | - | - | - | - | 61,000 | - | - | - | - | 75,000 | - | - | - | - | - | - |
| **Sewer Mains** (31 miles) | - | - | - | - | - | 200,000 | - | - | - | - | 244,000 | - | - | - | - | 297,000 | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Other** | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sewer Jetter | - | - | - | - | - | - | - | - | - | - | - | - | - | 114,000 | - | - | - | - | | | | |
| Camera Van | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 504,000 | - | - |
| Generator \| LS #1 | - | - | - | - | - | - | - | 60,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Generator \| Portable | - | - | - | - | - | - | - | 42,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **50% W/WW Split** | 104,000 | 23,000 | - | 25,000 | 306,000 | - | 136,000 | 74,000 | 31,000 | 7,000 | 131,000 | 52,000 | 77,000 | 37,000 | 47,000 | 40,000 | - | 72,000 | 36,000 | 10,000 | - | 51,000 |
| **LRWRP** | 250,000 | 2,025,000 | 183,000 | 71,000 | 71,000 | 17,000 | 17,000 | 64,000 | 66,000 | 69,000 | 72,000 | 75,000 | 77,000 | 81,000 | 84,000 | 87,000 | 91,000 | 94,000 | 98,000 | 102,000 | 106,000 | 30,000,000 |
| **Total** | 166,000 | 23,000 | - | 25,000 | 306,000 | 250,000 | 136,000 | 176,000 | 31,000 | 7,000 | 660,000 | 52,000 | 216,000 | 151,000 | 47,000 | 524,000 | - | 72,000 | 36,000 | 514,000 | - | 51,000 |
| **Wastewater only** | 62,000 | - | - | - | - | 250,000 | - | 102,000 | - | - | 529,000 | - | 139,000 | 114,000 | - | 484,000 | - | - | - | 504,000 | - | - |

Adopted by the Board of Directors - December 6, 2022

VANDENBERG VILLAGE COMMUNITY SERVICES DISTRICT

# 20-YEAR CAPITAL IMPROVEMENT PLAN

## 50% WATER / 50% WASTEWATER

| Description | Fiscal Year | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 21-22 | 22-23 | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 | 31-32 | 32-33 | 33-34 | 34-35 | 35-36 | 36-37 | 37-38 | 38-39 | 39-40 | 40-41 | 41-42 | 42-43 |
| **Vehicles** | | | | | | | | | | | | | | | | | | | | | | |
| Pickup Trucks F150 (3) | - | 46,000 | - | 50,000 | - | - | - | 59,000 | 61,000 | - | 66,000 | - | - | - | 77,000 | 80,000 | - | 87,000 | - | - | - | 101,000 |
| Pickup Truck F250 | - | - | - | - | - | - | 55,000 | - | - | - | - | - | - | 73,000 | - | - | - | - | - | - | - | - |
| Dump Truck F-650 | 95,000 | - | - | - | - | - | - | - | - | - | - | - | 153,000 | - | - | - | - | - | - | - | - | - |
| Backhoe | | - | - | - | - | - | 166,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Utility Task Vehicle | - | - | - | - | - | - | - | - | - | - | 28,000 | - | - | - | - | - | - | - | - | - | - | - |
| Sedan | - | - | - | - | 41,000 | - | - | - | - | - | - | 54,000 | - | - | - | - | - | - | 71,000 | - | - | - |
| **Equipment** | | | | | | | | | | | | | | | | | | | | | | |
| SCADA System | 113,000 | - | - | - | - | - | - | - | - | - | 168,000 | - | - | - | - | - | - | - | - | - | - | - |
| Copy Machine | - | - | - | - | 11,000 | - | - | - | - | 14,000 | - | - | - | - | 17,000 | - | - | - | - | 20,000 | - | - |
| Inserter/Folder | | | - | - | - | - | - | 21,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **District Office** | | | | | | | | | | | | | | | | | | | | | | |
| HVAC System | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 57,000 | - | - | - | - |
| Roof | | | - | - | - | - | - | 32,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Pavement** | | | | | | | | | | | | | | | | | | | | | | |
| Site 1 & Access Road | - | - | - | - | 560,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| District Office Parking Lot | | | - | - | | - | - | 36,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Clean Energy** | | | - | - | - | - | 50,000 | - | - | - | - | 50,000 | - | - | - | - | - | - | - | - | - | - |
| **Total** | **208,000** | **46,000** | **-** | **50,000** | **612,000** | **-** | **271,000** | **148,000** | **61,000** | **14,000** | **262,000** | **104,000** | **153,000** | **73,000** | **94,000** | **80,000** | **-** | **144,000** | **71,000** | **20,000** | **-** | **101,000** |
| **Water** | **104,000** | **23,000** | **-** | **25,000** | **306,000** | **-** | **135,500** | **74,000** | **30,500** | **7,000** | **131,000** | **52,000** | **76,500** | **36,500** | **47,000** | **40,000** | **-** | **72,000** | **35,500** | **10,000** | **-** | **50,500** |
| **Wastewater** | **104,000** | **23,000** | **-** | **25,000** | **306,000** | **-** | **135,500** | **74,000** | **30,500** | **7,000** | **131,000** | **52,000** | **76,500** | **36,500** | **47,000** | **40,000** | **-** | **72,000** | **35,500** | **10,000** | **-** | **50,500** |

Adopted by the Board of Directors - December 6, 2022

VANDENBERG VILLAGE COMMUNITY SERVICES DISTRICT

# 20-YEAR CAPITAL IMPROVEMENT PLAN

## LRWRP

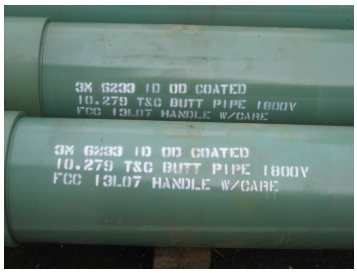
| Description | | | Fiscal Year | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 21-22 | 22-23 | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 | 31-32 | 32-33 | 33-34 | 34-35 | 35-36 | 36-37 | 37-38 | 38-39 | 39-40 | 40-41 | 41-42 | 42-43 |
| **LRWRP** | 50,000 | 275,000 | 183,000 | 71,000 | 71,000 | 17,000 | 17,000 | 64,000 | 66,000 | 69,000 | 72,000 | 75,000 | 77,000 | 81,000 | 84,000 | 87,000 | 91,000 | 94,000 | 98,000 | 102,000 | 106,000 | 30,000,000 |
| **Interceptor** | 200,000 | 1,750,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **LRWRP only** | **250,000** | **2,025,000** | **183,000** | **71,000** | **71,000** | **17,000** | **17,000** | **64,000** | **66,000** | **69,000** | **72,000** | **75,000** | **77,000** | **81,000** | **84,000** | **87,000** | **91,000** | **94,000** | **98,000** | **102,000** | **106,000** | **30,000,000** |

Adopted by the Board of Directors - December 6, 2022

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD




| | |
|---|---|
| Project # | 11140-1B |
| Project Name | Well 1B columns |

| | | | |
|---|---|---|---|
| Total Project Cost | $206,027 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

Columns and bowls are replaced as needed.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

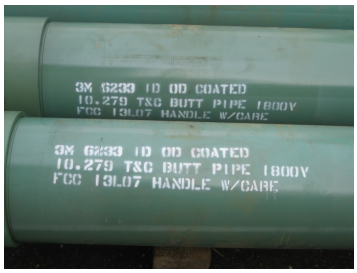
| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 60,027 | Water Capital | 0 | 0 | 0 | 38,000 | 0 | **38,000** | 108,000 |
| | **Total** | **0** | **0** | **0** | **38,000** | **0** | **38,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 60,027 | Water Reserves | 0 | 0 | 0 | 38,000 | 0 | **38,000** | 108,000 |
| | **Total** | **0** | **0** | **0** | **38,000** | **0** | **38,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD




| | |
|---|---|
| Project # | 11140-1B |
| Project Name | Well 1B columns |

| | | | |
|---|---|---|---|
| Total Project Cost | $206,027 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

Columns and bowls are replaced as needed.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

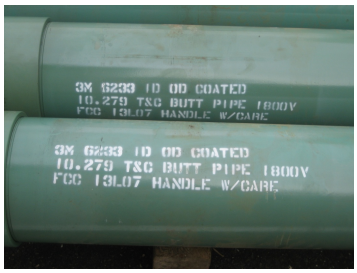
| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 98,027 | Water Capital | 0 | 0 | 0 | 0 | 48,000 | **48,000** | 60,000 |
| | **Total** | **0** | **0** | **0** | **0** | **48,000** | **48,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 98,027 | Water Reserves | 0 | 0 | 0 | 0 | 48,000 | **48,000** | 60,000 |
| | **Total** | **0** | **0** | **0** | **0** | **48,000** | **48,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD




| | |
|---|---|
| Project # | 11140-1B |
| Project Name | Well 1B columns |

| | | | |
|---|---|---|---|
| Total Project Cost | $206,027 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

Columns and bowls are replaced as needed.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

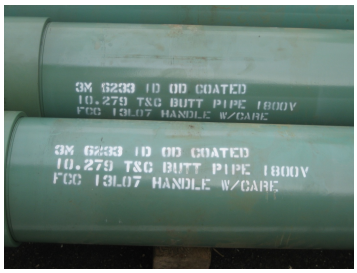
| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 146,027 | Water Capital | 60,000 | 0 | 0 | 0 | 0 | **60,000** |
| | **Total** | **60,000** | **0** | **0** | **0** | **0** | **60,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 146,027 | Water Reserves | 60,000 | 0 | 0 | 0 | 0 | **60,000** |
| | **Total** | **60,000** | **0** | **0** | **0** | **0** | **60,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD




| | |
|---|---|
| Project # | 11140-3A |
| Project Name | Well 3A columns |

| | | | |
|---|---|---|---|
| Total Project Cost | $170,826 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

Columns and bowls are replaced as needed.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

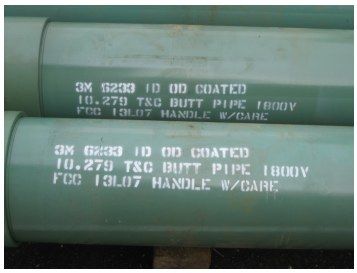
| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 60,826 | Water Capital | 0 | 0 | 28,000 | 0 | 0 | **28,000** | 82,000 |
| | **Total** | **0** | **0** | **28,000** | **0** | **0** | **28,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 60,826 | Water Reserves | 0 | 0 | 28,000 | 0 | 0 | **28,000** | 82,000 |
| | **Total** | **0** | **0** | **28,000** | **0** | **0** | **28,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD




| | |
|---|---|
| Project # | 11140-3A |
| Project Name | Well 3A columns |

| | | | |
|---|---|---|---|
| Total Project Cost | $170,826 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

Columns and bowls are replaced as needed.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

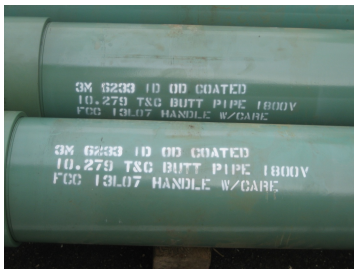
| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 88,826 | Water Capital | 0 | 0 | 36,000 | 0 | 0 | **36,000** | 46,000 |
| | **Total** | **0** | **0** | **36,000** | **0** | **0** | **36,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 88,826 | Water Reserves | 0 | 0 | 36,000 | 0 | 0 | **36,000** | 46,000 |
| | **Total** | **0** | **0** | **36,000** | **0** | **0** | **36,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD




| | |
|---|---|
| Project # | 11140-3A |
| Project Name | Well 3A columns |

| | | | |
|---|---|---|---|
| Total Project Cost | $170,826 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

Columns and bowls are replaced as needed.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

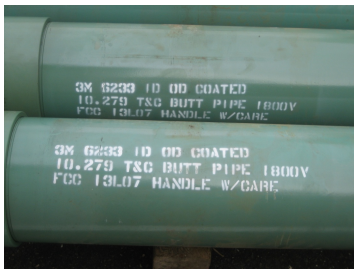
| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 124,826 | Water Capital | 0 | 0 | 46,000 | 0 | 0 | **46,000** |
| | **Total** | **0** | **0** | **46,000** | **0** | **0** | **46,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 124,826 | Water Reserves | 0 | 0 | 46,000 | 0 | 0 | **46,000** |
| | **Total** | **0** | **0** | **46,000** | **0** | **0** | **46,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD




| | |
|---|---|
| Project # | 11140-3B |
| Project Name | Well 3B columns |

| | | | |
|---|---|---|---|
| Total Project Cost | $222,165 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

Columns and bowls are replaced as needed.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

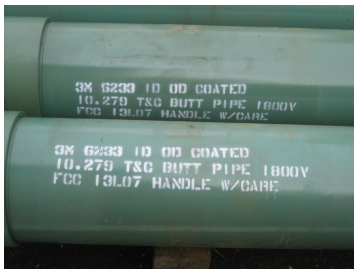
| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 72,165 | Water Capital | 39,000 | 0 | 0 | 0 | 0 | **39,000** | 111,000 |
| | **Total** | **39,000** | **0** | **0** | **0** | **0** | **39,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 72,165 | Water Reserves | 39,000 | 0 | 0 | 0 | 0 | **39,000** | 111,000 |
| | **Total** | **39,000** | **0** | **0** | **0** | **0** | **39,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD




| | |
|---|---|
| Project # | 11140-3B |
| Project Name | Well 3B columns |

| | | | |
|---|---|---|---|
| Total Project Cost | $222,165 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

Columns and bowls are replaced as needed.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

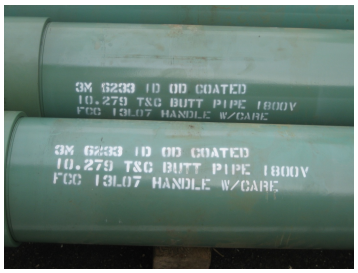
| Prior | Expenditures | | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|---|
| 111,165 | Water Capital | | 49,000 | 0 | 0 | 0 | 0 | **49,000** | 62,000 |
| | | **Total** | **49,000** | **0** | **0** | **0** | **0** | **49,000** | |

| Prior | Funding Sources | | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|---|
| 111,165 | Water Reserves | | 49,000 | 0 | 0 | 0 | 0 | **49,000** | 62,000 |
| | | **Total** | **49,000** | **0** | **0** | **0** | **0** | **49,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD




| | |
|---|---|
| Project # | 11140-3B |
| Project Name | Well 3B columns |

| | | | |
|---|---|---|---|
| Total Project Cost | $222,165 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

Columns and bowls are replaced as needed.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 160,165 | Water Capital | 62,000 | 0 | 0 | 0 | 0 | **62,000** |
| | **Total** | **62,000** | **0** | **0** | **0** | **0** | **62,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 160,165 | Water Reserves | 62,000 | 0 | 0 | 0 | 0 | **62,000** |
| | **Total** | **62,000** | **0** | **0** | **0** | **0** | **62,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11140-NEW |
| Project Name | Replacement Well |

| | | | |
|---|---|---|---|
| Total Project Cost | $7,205,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Source of Supply - Wells | Priority | 4 - Future Consideration |
| Status | Project approved 12/6/22 | Useful Life | 50 years |

## Description

| Well Site | Well Number | Year Drilled | Status |
|---|---|---|---|
| Site 1 | 1 | 1959 | Taken out of service in 1969 |
| | 1A | 1970 | Taken out of service in 1984 |
| | **1B** | **1985** | **Active** |
| Site 2 | 2 | 1960 | Taken out of service in 1966 |
| | 2A | 1966 | Taken out of service in 1987 |
| Site 3 | 3 | 1964 | Taken out of service in 1976 |
| | **3A** | **1977** | **Active** |
| | **3B** | **1987** | **Active** |

## Justification

A water well with a stainless steel column can last up to 75 years or more. However, a catastrophic failure can occur with little warning. In 2009, the District started searching for additional land and planning for eventual replacement of its three active wells.

| Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|
| Water Capital | 0 | 0 | 3,042,000 | 0 | 0 | **3,042,000** | 4,163,000 |
| **Total** | **0** | **0** | **3,042,000** | **0** | **0** | **3,042,000** | |

| Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|
| Loans | 0 | 0 | 1,542,000 | 0 | 0 | **1,542,000** | 4,163,000 |
| Water Reserves | 0 | 0 | 1,500,000 | 0 | 0 | **1,500,000** | |
| **Total** | **0** | **0** | **3,042,000** | **0** | **0** | **3,042,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11140-NEW | | |
| Project Name | Replacement Well | | |
| Total Project Cost | $7,205,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Source of Supply - Wells | Priority | 4 - Future Consideration |
| Status | Project approved 12/6/22 | Useful Life | 50 years |

## Description

| Well Site | Well Number | Year Drilled | Status |
|---|---|---|---|
| Site 1 | 1 | 1959 | Taken out of service in 1969 |
| | 1A | 1970 | Taken out of service in 1984 |
| | **1B** | **1985** | **Active** |
| Site 2 | 2 | 1960 | Taken out of service in 1966 |
| | 2A | 1966 | Taken out of service in 1987 |
| Site 3 | 3 | 1964 | Taken out of service in 1976 |
| | **3A** | **1977** | **Active** |
| | **3B** | **1987** | **Active** |

## Justification

A water well with a stainless steel column can last up to 75 years or more. However, a catastrophic failure can occur with little warning. In 2009, the District started searching for additional land and planning for eventual replacement of its three active wells.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 3,042,000 | Water Capital | 4,163,000 | 0 | 0 | 0 | 0 | **4,163,000** |
| | **Total** | **4,163,000** | **0** | **0** | **0** | **0** | **4,163,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 3,042,000 | Loans | 2,163,000 | 0 | 0 | 0 | 0 | **2,163,000** |
| | Water Reserves | 2,000,000 | 0 | 0 | 0 | 0 | **2,000,000** |
| | **Total** | **4,163,000** | **0** | **0** | **0** | **0** | **4,163,000** |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11151-1 ROOF |
| Project Name | Site 1 Roof |

| | | | |
|---|---|---|---|
| Total Project Cost | $13,685 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pump Structures and Improvements | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 20 years |

## Description

Replace roofs and gutters at Site 1 as needed.

## Justification

The typical lifespan of aluminum gutters are 20 to 25 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 3,685 | Water Capital | 0 | 10,000 | 0 | 0 | 0 | **10,000** |
| | **Total** | **0** | **10,000** | **0** | **0** | **0** | **10,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 3,685 | Water Reserves | 0 | 10,000 | 0 | 0 | 0 | **10,000** |
| | **Total** | **0** | **10,000** | **0** | **0** | **0** | **10,000** |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11151-3 ROOF |
| Project Name | Site 3 Roof |

| | | | |
|---|---|---|---|
| Total Project Cost | $28,844 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pump Structures and Improvements | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 20 years |

## Description

Replace roofs and gutters at Site 3 as needed.

## Justification

The typical lifespan of aluminum gutters are 20 to 25 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 8,844 | Water Capital | 0 | 20,000 | 0 | 0 | 0 | **20,000** |
| | **Total** | **0** | **20,000** | **0** | **0** | **0** | **20,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 8,844 | Water Reserves | 0 | 20,000 | 0 | 0 | 0 | **20,000** |
| | **Total** | **0** | **20,000** | **0** | **0** | **0** | **20,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11151-BS4 |
| Project Name | B/S 4 Enclosure |

| | | | |
|---|---|---|---|
| Total Project Cost | $22,038 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pump Structures and Improvements | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 20 years |

## Justification

The lifespan for a booster station enclosure is 20 to 30 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 7,038 | Water Capital | 0 | 0 | 0 | 0 | 15,000 | **15,000** |
| | **Total** | **0** | **0** | **0** | **0** | **15,000** | **15,000** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 7,038 | Water Reserves | 0 | 0 | 0 | 0 | 15,000 | **15,000** |
| | **Total** | **0** | **0** | **0** | **0** | **15,000** | **15,000** |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11151-BS5 |
| Project Name | B/S 5 Enclosure |

| | | | |
|---|---|---|---|
| Total Project Cost | $12,416 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pump Structures and Improvements | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 20 years |

## Justification

The lifespan for a booster station enclosure is 20 to 30 years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 3,916 | Water Capital | 0 | 8,500 | 0 | 0 | 0 | **8,500** |
| | **Total** | **0** | **8,500** | **0** | **0** | **0** | **8,500** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 3,916 | Water Reserves | 0 | 8,500 | 0 | 0 | 0 | **8,500** |
| | **Total** | **0** | **8,500** | **0** | **0** | **0** | **8,500** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-1B BOWL |
| Project Name | Well 1B Bowls |

| | | | |
|---|---|---|---|
| Total Project Cost | $147,923 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

Columns and bowls are replaced as needed.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 43,923 | Water Capital | 0 | 0 | 0 | 27,000 | 0 | **27,000** | 77,000 |
| | **Total** | **0** | **0** | **0** | **27,000** | **0** | **27,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 43,923 | Water Reserves | 0 | 0 | 0 | 27,000 | 0 | **27,000** | 77,000 |
| | **Total** | **0** | **0** | **0** | **27,000** | **0** | **27,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-1B BOWL |
| Project Name | Well 1B Bowls |

| | | | |
|---|---|---|---|
| Total Project Cost | $147,923 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

Columns and bowls are replaced as needed.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 70,923 | Water Capital | 0 | 0 | 0 | 34,000 | 0 | **34,000** | 43,000 |
| | **Total** | **0** | **0** | **0** | **34,000** | **0** | **34,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 70,923 | Water Reserves | 0 | 0 | 0 | 34,000 | 0 | **34,000** | 43,000 |
| | **Total** | **0** | **0** | **0** | **34,000** | **0** | **34,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-1B BOWL |
| Project Name | Well 1B Bowls |

| | | | |
|---|---|---|---|
| Total Project Cost | $147,923 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

Columns and bowls are replaced as needed.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 104,923 | Water Capital | 0 | 0 | 0 | 43,000 | 0 | **43,000** |
| | **Total** | **0** | **0** | **0** | **43,000** | **0** | **43,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 104,923 | Water Reserves | 0 | 0 | 0 | 43,000 | 0 | **43,000** |
| | **Total** | **0** | **0** | **0** | **43,000** | **0** | **43,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD


| | |
|---|---|
| Project # | 11152-1B METER |
| Project Name | Well 1B Meter |

| | | | |
|---|---|---|---|
| Total Project Cost | $34,881 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 15 years |

## Justification

Water meters generally have a lifespan of 15 to 20 years. The District's meter replacement program aims to ensure all meters are replaced by their 20th year.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 12,381 | Water Capital | 0 | 22,500 | 0 | 0 | 0 | **22,500** |
| | **Total** | **0** | **22,500** | **0** | **0** | **0** | **22,500** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 12,381 | Water Reserves | 0 | 22,500 | 0 | 0 | 0 | **22,500** |
| | **Total** | **0** | **22,500** | **0** | **0** | **0** | **22,500** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-1B PUMP |
| Project Name | Well 1B Pump |

| | | | |
|---|---|---|---|
| Total Project Cost | $16,874 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Justification

The lifespan of a submersible water well pump is typically 8 to 10 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 5,624 | Water Capital | 0 | 0 | 0 | 3,000 | 0 | **3,000** | 8,250 |
| | **Total** | **0** | **0** | **0** | **3,000** | **0** | **3,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 5,624 | Water Reserves | 0 | 0 | 0 | 3,000 | 0 | **3,000** | 8,250 |
| | **Total** | **0** | **0** | **0** | **3,000** | **0** | **3,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-1B PUMP |
| Project Name | Well 1B Pump |

| | | | |
|---|---|---|---|
| Total Project Cost | $16,874 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Justification

The lifespan of a submersible water well pump is typically 8 to 10 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 8,624 | Water Capital | 0 | 0 | 0 | 3,750 | 0 | **3,750** | 4,500 |
| | **Total** | **0** | **0** | **0** | **3,750** | **0** | **3,750** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 8,624 | Water Reserves | 0 | 0 | 0 | 3,750 | 0 | **3,750** | 4,500 |
| | **Total** | **0** | **0** | **0** | **3,750** | **0** | **3,750** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-1B PUMP |
| Project Name | Well 1B Pump |

| | | | |
|---|---|---|---|
| Total Project Cost | $16,874 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Justification

The lifespan of a submersible water well pump is typically 8 to 10 years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 12,374 | Water Capital | 0 | 0 | 0 | 4,500 | 0 | **4,500** |
| | **Total** | **0** | **0** | **0** | **4,500** | **0** | **4,500** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 12,374 | Water Reserves | 0 | 0 | 0 | 4,500 | 0 | **4,500** |
| | **Total** | **0** | **0** | **0** | **4,500** | **0** | **4,500** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-3A BOWL |
| Project Name | Well 3A Bowls |

| | | | |
|---|---|---|---|
| Total Project Cost | $108,520 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

Columns and bowls are replaced as needed.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 11,920 | Water Capital | 0 | 0 | 24,600 | 0 | 0 | **24,600** | 72,000 |
| | **Total** | **0** | **0** | **24,600** | **0** | **0** | **24,600** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 11,920 | Water Reserves | 0 | 0 | 24,600 | 0 | 0 | **24,600** | 72,000 |
| | **Total** | **0** | **0** | **24,600** | **0** | **0** | **24,600** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-3A BOWL |
| Project Name | Well 3A Bowls |

| | | | |
|---|---|---|---|
| Total Project Cost | $108,520 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

Columns and bowls are replaced as needed.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 36,520 | Water Capital | 0 | 0 | 32,000 | 0 | 0 | **32,000** | 40,000 |
| | **Total** | **0** | **0** | **32,000** | **0** | **0** | **32,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 36,520 | Water Reserves | 0 | 0 | 32,000 | 0 | 0 | **32,000** | 40,000 |
| | **Total** | **0** | **0** | **32,000** | **0** | **0** | **32,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-3A BOWL |
| Project Name | Well 3A Bowls |

| | | | |
|---|---|---|---|
| Total Project Cost | $108,520 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

Columns and bowls are replaced as needed.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 68,520 | Water Capital | 0 | 0 | 40,000 | 0 | 0 | **40,000** |
| | **Total** | **0** | **0** | **40,000** | **0** | **0** | **40,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 68,520 | Water Reserves | 0 | 0 | 40,000 | 0 | 0 | **40,000** |
| | **Total** | **0** | **0** | **40,000** | **0** | **0** | **40,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD


| | |
|---|---|
| Project # | 11152-3A METER |
| Project Name | Well 3A Meter |

| | | | |
|---|---|---|---|
| Total Project Cost | $41,525 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 15 years |

## Justification

Water meters generally have a lifespan of 15 to 20 years. The District's meter replacement program aims to ensure all meters are replaced by their 20th year.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 16,525 | Water Capital | 0 | 25,000 | 0 | 0 | 0 | **25,000** |
| | **Total** | **0** | **25,000** | **0** | **0** | **0** | **25,000** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 16,525 | Water Reserves | 0 | 25,000 | 0 | 0 | 0 | **25,000** |
| | **Total** | **0** | **25,000** | **0** | **0** | **0** | **25,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11152-3A PUMP | | |
| Project Name | Well 3A Pump | | |
| Total Project Cost | $130,106 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Justification

The lifespan of a submersible water well pump is typically 8 to 10 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 16,106 | Water Capital | 21,000 | 0 | 0 | 0 | 0 | **21,000** | 93,000 |
| | **Total** | **21,000** | **0** | **0** | **0** | **0** | **21,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 16,106 | Water Reserves | 21,000 | 0 | 0 | 0 | 0 | **21,000** | 93,000 |
| | **Total** | **21,000** | **0** | **0** | **0** | **0** | **21,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11152-3A PUMP | | |
| Project Name | Well 3A Pump | | |
| Total Project Cost | $130,106 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Justification

The lifespan of a submersible water well pump is typically 8 to 10 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 37,106 | Water Capital | 25,500 | 0 | 0 | 0 | 0 | **25,500** | 67,500 |
| | **Total** | **25,500** | **0** | **0** | **0** | **0** | **25,500** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 37,106 | Water Reserves | 25,500 | 0 | 0 | 0 | 0 | **25,500** | 67,500 |
| | **Total** | **25,500** | **0** | **0** | **0** | **0** | **25,500** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-3A PUMP |
| Project Name | Well 3A Pump |

| | | | |
|---|---|---|---|
| Total Project Cost | $130,106 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Justification

The lifespan of a submersible water well pump is typically 8 to 10 years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 62,606 | Water Capital | 30,000 | 0 | 0 | 0 | 0 | **30,000** | 37,500 |
| | **Total** | **30,000** | **0** | **0** | **0** | **0** | **30,000** | |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 62,606 | Water Reserves | 30,000 | 0 | 0 | 0 | 0 | **30,000** | 37,500 |
| | **Total** | **30,000** | **0** | **0** | **0** | **0** | **30,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-3A PUMP |
| Project Name | Well 3A Pump |

| | | | |
|---|---|---|---|
| Total Project Cost | $130,106 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Justification

The lifespan of a submersible water well pump is typically 8 to 10 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 92,606 | Water Capital | 37,500 | 0 | 0 | 0 | 0 | **37,500** |
| | **Total** | **37,500** | **0** | **0** | **0** | **0** | **37,500** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 92,606 | Water Reserves | 37,500 | 0 | 0 | 0 | 0 | **37,500** |
| | **Total** | **37,500** | **0** | **0** | **0** | **0** | **37,500** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-3B BOWL |
| Project Name | Well 3B Bowls |

| | | | |
|---|---|---|---|
| Total Project Cost | $99,840 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

Columns and bowls are replaced as needed.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 5,840 | Water Capital | 24,000 | 0 | 0 | 0 | 0 | **24,000** | 70,000 |
| | **Total** | **24,000** | **0** | **0** | **0** | **0** | **24,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 5,840 | Water Reserves | 24,000 | 0 | 0 | 0 | 0 | **24,000** | 70,000 |
| | **Total** | **24,000** | **0** | **0** | **0** | **0** | **24,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-3B BOWL |
| Project Name | Well 3B Bowls |

| | | | |
|---|---|---|---|
| Total Project Cost | $99,840 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

Columns and bowls are replaced as needed.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 29,840 | Water Capital | 30,000 | 0 | 0 | 0 | 0 | **30,000** | 40,000 |
| | **Total** | **30,000** | **0** | **0** | **0** | **0** | **30,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 29,840 | Water Reserves | 30,000 | 0 | 0 | 0 | 0 | **30,000** | 40,000 |
| | **Total** | **30,000** | **0** | **0** | **0** | **0** | **30,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-3B BOWL |
| Project Name | Well 3B Bowls |

| | | | |
|---|---|---|---|
| Total Project Cost | $99,840 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

Columns and bowls are replaced as needed.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 59,840 | Water Capital | 40,000 | 0 | 0 | 0 | 0 | **40,000** |
| | **Total** | **40,000** | **0** | **0** | **0** | **0** | **40,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 59,840 | Water Reserves | 40,000 | 0 | 0 | 0 | 0 | **40,000** |
| | **Total** | **40,000** | **0** | **0** | **0** | **0** | **40,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD


| | |
|---|---|
| Project # | 11152-3B METER |
| Project Name | Well 3B Meter |

| | | | |
|---|---|---|---|
| Total Project Cost | $19,263 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 15 years |

## Justification

Water meters generally have a lifespan of 15 to 20 years. The District's meter replacement program aims to ensure all meters are replaced by their 20th year.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 6,763 | Water Capital | 0 | 12,500 | 0 | 0 | 0 | **12,500** |
| | **Total** | **0** | **12,500** | **0** | **0** | **0** | **12,500** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 6,763 | Water Reserves | 0 | 12,500 | 0 | 0 | 0 | **12,500** |
| | **Total** | **0** | **12,500** | **0** | **0** | **0** | **12,500** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-3B PUMP |
| Project Name | Well 3B Pump |

| | | | |
|---|---|---|---|
| Total Project Cost | $82,586 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Justification

The lifespan of a submersible water well pump is typically 8 to 10 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 22,336 | Water Capital | 0 | 0 | 0 | 0 | 15,250 | **15,250** | 45,000 |
| | **Total** | **0** | **0** | **0** | **0** | **15,250** | **15,250** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 22,336 | Water Reserves | 0 | 0 | 0 | 0 | 15,250 | **15,250** | 45,000 |
| | **Total** | **0** | **0** | **0** | **0** | **15,250** | **15,250** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-3B PUMP |
| Project Name | Well 3B Pump |

| | | | |
|---|---|---|---|
| Total Project Cost | $82,586 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Justification

The lifespan of a submersible water well pump is typically 8 to 10 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 37,586 | Water Capital | 0 | 0 | 0 | 0 | 20,000 | **20,000** | 25,000 |
| | **Total** | **0** | **0** | **0** | **0** | **20,000** | **20,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 37,586 | Water Reserves | 0 | 0 | 0 | 0 | 20,000 | **20,000** | 25,000 |
| | **Total** | **0** | **0** | **0** | **0** | **20,000** | **20,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-3B PUMP |
| Project Name | Well 3B Pump |

| | | | |
|---|---|---|---|
| Total Project Cost | $82,586 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Justification

The lifespan of a submersible water well pump is typically 8 to 10 years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 57,586 | Water Capital | 0 | 0 | 0 | 0 | 25,000 | **25,000** |
| | **Total** | **0** | **0** | **0** | **0** | **25,000** | **25,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 57,586 | Water Reserves | 0 | 0 | 0 | 0 | 25,000 | **25,000** |
| | **Total** | **0** | **0** | **0** | **0** | **25,000** | **25,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11152-BS PUMP 1 | | |
| Project Name | B/S 1 Pump 1 75hp | | |
| Total Project Cost | $50,305 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 7 years |

## Justification

The lifespan of a booster pump generally ranges from 10 to 15 years

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 18,305 | Water Capital | 0 | 14,000 | 0 | 0 | 0 | **14,000** | 18,000 |
| | **Total** | **0** | **14,000** | **0** | **0** | **0** | **14,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 18,305 | Water Reserves | 0 | 14,000 | 0 | 0 | 0 | **14,000** | 18,000 |
| | **Total** | **0** | **14,000** | **0** | **0** | **0** | **14,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-BS PUMP 1 |
| Project Name | B/S 1 Pump 1 75hp |

| | | | |
|---|---|---|---|
| Total Project Cost | $50,305 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 7 years |

## Justification

The lifespan of a booster pump generally ranges from 10 to 15 years

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 32,305 | Water Capital | 0 | 0 | 0 | 18,000 | 0 | **18,000** |
| | **Total** | **0** | **0** | **0** | **18,000** | **0** | **18,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 32,305 | Water Reserves | 0 | 0 | 0 | 18,000 | 0 | **18,000** |
| | **Total** | **0** | **0** | **0** | **18,000** | **0** | **18,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-BS PUMP 2 |
| Project Name | B/S 1 Pump 2 75hp |

| | | | |
|---|---|---|---|
| Total Project Cost | $51,201 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 7 years |

## Justification

The lifespan of a booster pump generally ranges from 10 to 15 years

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 19,201 | Water Capital | 0 | 14,000 | 0 | 0 | 0 | **14,000** | 18,000 |
| | **Total** | **0** | **14,000** | **0** | **0** | **0** | **14,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 19,201 | Water Reserves | 0 | 14,000 | 0 | 0 | 0 | **14,000** | 18,000 |
| | **Total** | **0** | **14,000** | **0** | **0** | **0** | **14,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-BS PUMP 2 |
| Project Name | B/S 1 Pump 2 75hp |

| | | | |
|---|---|---|---|
| Total Project Cost | $51,201 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 7 years |

## Justification

The lifespan of a booster pump generally ranges from 10 to 15 years

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 33,201 | Water Capital | 0 | 0 | 0 | 18,000 | 0 | **18,000** |
| | **Total** | **0** | **0** | **0** | **18,000** | **0** | **18,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 33,201 | Water Reserves | 0 | 0 | 0 | 18,000 | 0 | **18,000** |
| | **Total** | **0** | **0** | **0** | **18,000** | **0** | **18,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-BS PUMP 3 |
| Project Name | B/S 1 Pump 3 100hp |

| | | | |
|---|---|---|---|
| Total Project Cost | $51,940 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 7 years |

## Justification

The lifespan of a booster pump generally ranges from 10 to 15 years

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 19,940 | Water Capital | 0 | 14,000 | 0 | 0 | 0 | **14,000** | 18,000 |
| | **Total** | **0** | **14,000** | **0** | **0** | **0** | **14,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 19,940 | Water Reserves | 0 | 14,000 | 0 | 0 | 0 | **14,000** | 18,000 |
| | **Total** | **0** | **14,000** | **0** | **0** | **0** | **14,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-BS PUMP 3 |
| Project Name | B/S 1 Pump 3 100hp |

| | | | |
|---|---|---|---|
| Total Project Cost | $51,940 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 7 years |

## Justification

The lifespan of a booster pump generally ranges from 10 to 15 years

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 33,940 | Water Capital | 0 | 0 | 0 | 18,000 | 0 | **18,000** |
| | **Total** | **0** | **0** | **0** | **18,000** | **0** | **18,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 33,940 | Water Reserves | 0 | 0 | 0 | 18,000 | 0 | **18,000** |
| | **Total** | **0** | **0** | **0** | **18,000** | **0** | **18,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-BS1 SS1 |
| Project Name | B/S 1 Soft Starter Pump 1 |

| | | | |
|---|---|---|---|
| Total Project Cost | $46,793 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Justification

The lifespan of a soft starter typically ranges from 7 to 15 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 4,293 | Water Capital | 0 | 0 | 17,500 | 0 | 0 | **17,500** | 25,000 |
| | **Total** | **0** | **0** | **17,500** | **0** | **0** | **17,500** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 4,293 | Water Reserves | 0 | 0 | 17,500 | 0 | 0 | **17,500** | 25,000 |
| | **Total** | **0** | **0** | **17,500** | **0** | **0** | **17,500** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-BS1 SS1 |
| Project Name | B/S 1 Soft Starter Pump 1 |

| | | | |
|---|---|---|---|
| Total Project Cost | $46,793 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Justification

The lifespan of a soft starter typically ranges from 7 to 15 years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 21,793 | Water Capital | 0 | 0 | 25,000 | 0 | 0 | **25,000** |
| | **Total** | **0** | **0** | **25,000** | **0** | **0** | **25,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 21,793 | Water Reserves | 0 | 0 | 25,000 | 0 | 0 | **25,000** |
| | **Total** | **0** | **0** | **25,000** | **0** | **0** | **25,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-BS1 SS2 |
| Project Name | B/S 1 Soft Starter Pump 2 |

| | | | |
|---|---|---|---|
| Total Project Cost | $46,962 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Justification

The lifespan of a soft starter typically ranges from 7 to 15 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 4,462 | Water Capital | 0 | 0 | 0 | 0 | 17,500 | **17,500** | 25,000 |
| | **Total** | **0** | **0** | **0** | **0** | **17,500** | **17,500** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 4,462 | Water Reserves | 0 | 0 | 0 | 0 | 17,500 | **17,500** | 25,000 |
| | **Total** | **0** | **0** | **0** | **0** | **17,500** | **17,500** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-BS1 SS2 |
| Project Name | B/S 1 Soft Starter Pump 2 |

| | | | |
|---|---|---|---|
| Total Project Cost | $46,962 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Justification

The lifespan of a soft starter typically ranges from 7 to 15 years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 21,962 | Water Capital | 0 | 0 | 0 | 0 | 25,000 | **25,000** |
| | **Total** | **0** | **0** | **0** | **0** | **25,000** | **25,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 21,962 | Water Reserves | 0 | 0 | 0 | 0 | 25,000 | **25,000** |
| | **Total** | **0** | **0** | **0** | **0** | **25,000** | **25,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-BS1 SS3 |
| Project Name | B/S 1 Soft Starter Pump 3 |

| | | | |
|---|---|---|---|
| Total Project Cost | $46,962 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Justification

The lifespan of a soft starter typically ranges from 7 to 15 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 4,462 | Water Capital | 0 | 0 | 0 | 0 | 17,500 | **17,500** | 25,000 |
| | **Total** | **0** | **0** | **0** | **0** | **17,500** | **17,500** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 4,462 | Water Reserves | 0 | 0 | 0 | 0 | 17,500 | **17,500** | 25,000 |
| | **Total** | **0** | **0** | **0** | **0** | **17,500** | **17,500** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-BS1 SS3 |
| Project Name | B/S 1 Soft Starter Pump 3 |

| | | | |
|---|---|---|---|
| Total Project Cost | $46,962 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Justification

The lifespan of a soft starter typically ranges from 7 to 15 years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 21,962 | Water Capital | 0 | 0 | 0 | 0 | 25,000 | **25,000** |
| | **Total** | **0** | **0** | **0** | **0** | **25,000** | **25,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 21,962 | Water Reserves | 0 | 0 | 0 | 0 | 25,000 | **25,000** |
| | **Total** | **0** | **0** | **0** | **0** | **25,000** | **25,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-BS4 METER |
| Project Name | B/S 4 Flow Meter |

| | | | |
|---|---|---|---|
| Total Project Cost | $10,133 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 20 years |

## Description

Replace 4" ultra mag flow meter

## Justification

Water meters generally have a lifespan of 15 to 20 years. The District's meter replacement program aims to ensure all meters are replaced by their 20th year.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 3,133 | Water Capital | 0 | 0 | 0 | 7,000 | 0 | **7,000** |
| | **Total** | **0** | **0** | **0** | **7,000** | **0** | **7,000** |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 3,133 | Water Reserves | 0 | 0 | 0 | 7,000 | 0 | **7,000** |
| | **Total** | **0** | **0** | **0** | **7,000** | **0** | **7,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11152-BS4 PUMP | | |
| Project Name | B/S 4 Pump 25hp | | |
| Total Project Cost | $38,702 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 12 years |

## Justification

The lifespan of a booster pump generally ranges from 10 to 15 years

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 22,702 | Water Capital | 0 | 0 | 0 | 7,000 | 0 | **7,000** | 9,000 |
| | **Total** | **0** | **0** | **0** | **7,000** | **0** | **7,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 22,702 | Water Reserves | 0 | 0 | 0 | 7,000 | 0 | **7,000** | 9,000 |
| | **Total** | **0** | **0** | **0** | **7,000** | **0** | **7,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-BS4 PUMP |
| Project Name | B/S 4 Pump 25hp |

| | | | |
|---|---|---|---|
| Total Project Cost | $38,702 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 12 years |

## Justification

The lifespan of a booster pump generally ranges from 10 to 15 years

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 29,702 | Water Capital | 9,000 | 0 | 0 | 0 | 0 | **9,000** |
| | **Total** | **9,000** | **0** | **0** | **0** | **0** | **9,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 29,702 | Water Reserves | 9,000 | 0 | 0 | 0 | 0 | **9,000** |
| | **Total** | **9,000** | **0** | **0** | **0** | **0** | **9,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11152-BS4 VFD | | |
| Project Name | B/S 4 VFD | | |
| Total Project Cost | $16,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 7 years |

## Justification

The lifespan of a booster pump generally ranges from 10 to 15 years

| Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|
| Water Capital | 0 | 0 | 0 | 7,000 | 0 | **7,000** | 9,000 |
| **Total** | **0** | **0** | **0** | **7,000** | **0** | **7,000** | |

| Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|
| Water Reserves | 0 | 0 | 0 | 7,000 | 0 | **7,000** | 9,000 |
| **Total** | **0** | **0** | **0** | **7,000** | **0** | **7,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-BS4 VFD |
| Project Name | B/S 4 VFD |

| | | | |
|---|---|---|---|
| Total Project Cost | $16,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 7 years |

## Justification

The lifespan of a booster pump generally ranges from 10 to 15 years

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 7,000 | Water Capital | 9,000 | 0 | 0 | 0 | 0 | **9,000** |
| | **Total** | **9,000** | **0** | **0** | **0** | **0** | **9,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 7,000 | Water Reserves | 9,000 | 0 | 0 | 0 | 0 | **9,000** |
| | **Total** | **9,000** | **0** | **0** | **0** | **0** | **9,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-BS5 METER |
| Project Name | B/S 5 Flow Meter |

| | | | |
|---|---|---|---|
| Total Project Cost | $10,133 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 20 years |

## Description

Replace 4" ultra mag flow meter

## Justification

Water meters generally have a lifespan of 15 to 20 years. The District's meter replacement program aims to ensure all meters are replaced by their 20th year.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 3,133 | Water Capital | 0 | 0 | 0 | 7,000 | 0 | **7,000** |
| | **Total** | **0** | **0** | **0** | **7,000** | **0** | **7,000** |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 3,133 | Water Reserves | 0 | 0 | 0 | 7,000 | 0 | **7,000** |
| | **Total** | **0** | **0** | **0** | **7,000** | **0** | **7,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-BS5 PUMP |
| Project Name | B/S 5 Pump 25hp |

| | | | |
|---|---|---|---|
| Total Project Cost | $55,574 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 12 years |

## Justification

The lifespan of a booster pump generally ranges from 10 to 15 years

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 37,574 | Water Capital | 8,000 | 0 | 0 | 0 | 0 | **8,000** | 10,000 |
| | **Total** | **8,000** | **0** | **0** | **0** | **0** | **8,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 37,574 | Water Reserves | 8,000 | 0 | 0 | 0 | 0 | **8,000** | 10,000 |
| | **Total** | **8,000** | **0** | **0** | **0** | **0** | **8,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-BS5 PUMP |
| Project Name | B/S 5 Pump 25hp |

| | | | |
|---|---|---|---|
| Total Project Cost | $55,574 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 12 years |

## Justification

The lifespan of a booster pump generally ranges from 10 to 15 years

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 45,574 | Water Capital | 0 | 10,000 | 0 | 0 | 0 | **10,000** |
| | **Total** | **0** | **10,000** | **0** | **0** | **0** | **10,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 45,574 | Water Reserves | 0 | 10,000 | 0 | 0 | 0 | **10,000** |
| | **Total** | **0** | **10,000** | **0** | **0** | **0** | **10,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11152-BS5 VFD | | |
| Project Name | B/S 5 VFD | | |
| Total Project Cost | $16,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 7 years |

## Justification

The lifespan of a booster pump generally ranges from 10 to 15 years

| Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|
| Water Capital | 0 | 0 | 0 | 7,000 | 0 | **7,000** | 9,000 |
| **Total** | **0** | **0** | **0** | **7,000** | **0** | **7,000** | |

| Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|
| Water Reserves | 0 | 0 | 0 | 7,000 | 0 | **7,000** | 9,000 |
| **Total** | **0** | **0** | **0** | **7,000** | **0** | **7,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-BS5 VFD |
| Project Name | B/S 5 VFD |

| | | | |
|---|---|---|---|
| Total Project Cost | $16,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 7 years |

## Justification

The lifespan of a booster pump generally ranges from 10 to 15 years

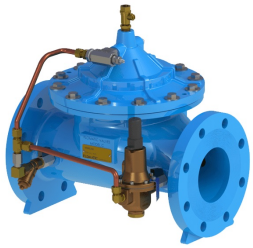
| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 7,000 | Water Capital | 9,000 | 0 | 0 | 0 | 0 | **9,000** |
| | **Total** | **9,000** | **0** | **0** | **0** | **0** | **9,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 7,000 | Water Reserves | 9,000 | 0 | 0 | 0 | 0 | **9,000** |
| | **Total** | **9,000** | **0** | **0** | **0** | **0** | **9,000** |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD



| | |
|---|---|
| Project # | 11152-PRS |
| Project Name | Pressure Reducing Station |

| | | | |
|---|---|---|---|
| Total Project Cost | $444,920 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 12 years |
| Quantity | 2 ea | | |

## Justification

The lifespan of a water system pressure control valve is typically 10 to 15 years

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 219,920 | Water Capital | 0 | 225,000 | 0 | 0 | 0 | **225,000** |
| | **Total** | **0** | **225,000** | **0** | **0** | **0** | **225,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 219,920 | Water Reserves | 0 | 225,000 | 0 | 0 | 0 | **225,000** |
| | **Total** | **0** | **225,000** | **0** | **0** | **0** | **225,000** |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-SOLAR |
| Project Name | Site 5 Solar |

| | | | |
|---|---|---|---|
| Total Project Cost | $31,525 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 20 years |

## Justification

Solar panels typically need to be replaced every 25 to 30 years. However, after 20 years their efficiency usually decreases by around 20 percent.

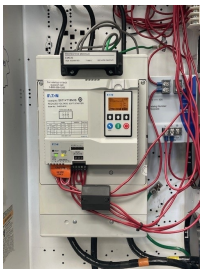
| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 9,025 | Water Capital | 22,500 | 0 | 0 | 0 | 0 | **22,500** |
| | **Total** | **22,500** | **0** | **0** | **0** | **0** | **22,500** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 9,025 | Water Reserves | 22,500 | 0 | 0 | 0 | 0 | **22,500** |
| | **Total** | **22,500** | **0** | **0** | **0** | **0** | **22,500** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD



| | |
|---|---|
| Project # | 11152-SS 1B |
| Project Name | Well 1B Soft Starter |

| | | | |
|---|---|---|---|
| Total Project Cost | $68,224 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Justification

The lifespan of a soft starter typically ranges from 7 to 15 years.

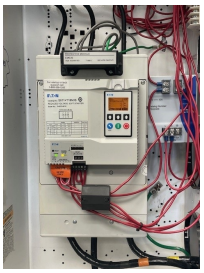
| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 25,724 | Water Capital | 0 | 0 | 17,500 | 0 | 0 | **17,500** | 25,000 |
| | **Total** | **0** | **0** | **17,500** | **0** | **0** | **17,500** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 25,724 | Water Reserves | 0 | 0 | 17,500 | 0 | 0 | **17,500** | 25,000 |
| | **Total** | **0** | **0** | **17,500** | **0** | **0** | **17,500** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD



| | |
|---|---|
| Project # | 11152-SS 1B |
| Project Name | Well 1B Soft Starter |

| | | | |
|---|---|---|---|
| Total Project Cost | $68,224 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Justification

The lifespan of a soft starter typically ranges from 7 to 15 years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 43,224 | Water Capital | 0 | 0 | 25,000 | 0 | 0 | **25,000** |
| | **Total** | **0** | **0** | **25,000** | **0** | **0** | **25,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 43,224 | Water Reserves | 0 | 0 | 25,000 | 0 | 0 | **25,000** |
| | **Total** | **0** | **0** | **25,000** | **0** | **0** | **25,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11152-SS 3A | | |
| Project Name | Well 3A Soft Starter | | |
| Total Project Cost | $55,806 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Justification

The lifespan of a soft starter typically ranges from 7 to 15 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 13,306 | Water Capital | 0 | 0 | 17,500 | 0 | 0 | **17,500** | 25,000 |
| | **Total** | **0** | **0** | **17,500** | **0** | **0** | **17,500** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 13,306 | Water Reserves | 0 | 0 | 17,500 | 0 | 0 | **17,500** | 25,000 |
| | **Total** | **0** | **0** | **17,500** | **0** | **0** | **17,500** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-SS 3A |
| Project Name | Well 3A Soft Starter |

| | | | |
|---|---|---|---|
| Total Project Cost | $55,806 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Justification

The lifespan of a soft starter typically ranges from 7 to 15 years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 30,806 | Water Capital | 0 | 0 | 25,000 | 0 | 0 | **25,000** |
| | **Total** | **0** | **0** | **25,000** | **0** | **0** | **25,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 30,806 | Water Reserves | 0 | 0 | 25,000 | 0 | 0 | **25,000** |
| | **Total** | **0** | **0** | **25,000** | **0** | **0** | **25,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11152-SS 3B | | |
| Project Name | Well 3B Soft Starter | | |
| Total Project Cost | $80,699 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Justification

The lifespan of a soft starter typically ranges from 7 to 15 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 38,199 | Water Capital | 0 | 0 | 17,500 | 0 | 0 | **17,500** | 25,000 |
| | **Total** | **0** | **0** | **17,500** | **0** | **0** | **17,500** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 38,199 | Water Reserves | 0 | 0 | 17,500 | 0 | 0 | **17,500** | 25,000 |
| | **Total** | **0** | **0** | **17,500** | **0** | **0** | **17,500** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-SS 3B |
| Project Name | Well 3B Soft Starter |

| | | | |
|---|---|---|---|
| Total Project Cost | $80,699 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Justification

The lifespan of a soft starter typically ranges from 7 to 15 years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 55,699 | Water Capital | 0 | 0 | 25,000 | 0 | 0 | **25,000** |
| | **Total** | **0** | **0** | **25,000** | **0** | **0** | **25,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 55,699 | Water Reserves | 0 | 0 | 25,000 | 0 | 0 | **25,000** |
| | **Total** | **0** | **0** | **25,000** | **0** | **0** | **25,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD


| | |
|---|---|
| Project # | 11153-GEN |
| Project Name | Site 1 Generator |

| | | | |
|---|---|---|---|
| Total Project Cost | $366,533 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Standby Power | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 20 years |

## Description

320kW Multiquip Generator - Model #DCA400SSI

## Justification

Standby power is required to produce water when electrical power is unavailable. While the life expectancy of a diesel generator is 20 to 25 years, changes to legislation authored by the California Air Resources Board can expedite the requirement for replacement generators.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 116,533 | Water Capital | 0 | 0 | 0 | 250,000 | 0 | **250,000** |
| | **Total** | **0** | **0** | **0** | **250,000** | **0** | **250,000** |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 116,533 | Water Reserves | 0 | 0 | 0 | 250,000 | 0 | **250,000** |
| | **Total** | **0** | **0** | **0** | **250,000** | **0** | **250,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11160-BKWSH MTR |
| Project Name | Backwash Meter |

| | | | |
|---|---|---|---|
| Total Project Cost | $16,895 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Treatment Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Description

Replace 6" Octave Ultrasonic water meter

## Justification

Water meters generally have a lifespan of 15 to 20 years. The District's meter replacement program aims to ensure all meters are replaced by their 20th year.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 8,895 | Water Capital | 0 | 8,000 | 0 | 0 | 0 | **8,000** |
| | **Total** | **0** | **8,000** | **0** | **0** | **0** | **8,000** |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 8,895 | Water Reserves | 0 | 8,000 | 0 | 0 | 0 | **8,000** |
| | **Total** | **0** | **8,000** | **0** | **0** | **0** | **8,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11160-BKWSH PMP | | |
| Project Name | Backwash Pump | | |
| Total Project Cost | $42,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Treatment Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Justification

The filter pump should be repaired or replaced every 7 to 10 years to maintain optimal efficiency and ensure the reliability of the water filter.

| Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|
| Water Capital | 10,000 | 0 | 0 | 0 | 0 | **10,000** | 32,000 |
| **Total** | **10,000** | **0** | **0** | **0** | **0** | **10,000** | |

| Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|
| Water Reserves | 10,000 | 0 | 0 | 0 | 0 | **10,000** | 32,000 |
| **Total** | **10,000** | **0** | **0** | **0** | **0** | **10,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11160-BKWSH PMP | | |
| Project Name | Backwash Pump | | |
| Total Project Cost | $42,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Treatment Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Justification

The filter pump should be repaired or replaced every 7 to 10 years to maintain optimal efficiency and ensure the reliability of the water filter.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 10,000 | Water Capital | 0 | 0 | 14,000 | 0 | 0 | **14,000** | 18,000 |
| | **Total** | **0** | **0** | **14,000** | **0** | **0** | **14,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 10,000 | Water Reserves | 0 | 0 | 14,000 | 0 | 0 | **14,000** | 18,000 |
| | **Total** | **0** | **0** | **14,000** | **0** | **0** | **14,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11160-BKWSH PMP |
| Project Name | Backwash Pump |

| | | | |
|---|---|---|---|
| Total Project Cost | $42,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Treatment Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Justification

The filter pump should be repaired or replaced every 7 to 10 years to maintain optimal efficiency and ensure the reliability of the water filter.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 24,000 | Water Capital | 0 | 0 | 0 | 0 | 18,000 | **18,000** |
| | **Total** | **0** | **0** | **0** | **0** | **18,000** | **18,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 24,000 | Water Reserves | 0 | 0 | 0 | 0 | 18,000 | **18,000** |
| | **Total** | **0** | **0** | **0** | **0** | **18,000** | **18,000** |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11160-BKWSH VFD | | |
| Project Name | Backwash VFD | | |
| Total Project Cost | $10,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Treatment Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Justification

Variable frequency drives (VFDs) typically need to be replaced every 7 to 12 years.

| Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|
| Water Capital | 0 | 10,000 | 0 | 0 | 0 | **10,000** |
| **Total** | **0** | **10,000** | **0** | **0** | **0** | **10,000** |

| Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|
| Water Reserves | 0 | 10,000 | 0 | 0 | 0 | **10,000** |
| **Total** | **0** | **10,000** | **0** | **0** | **0** | **10,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11160-CHEM |
| Project Name | Chemical Pumps |

| | | | |
|---|---|---|---|
| Total Project Cost | $231,621 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Treatment Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Justification

Chemical pumps typically last 8 to 12 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 61,621 | Water Capital | 70,000 | 0 | 0 | 0 | 0 | **70,000** | 100,000 |
| | **Total** | **70,000** | **0** | **0** | **0** | **0** | **70,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 61,621 | Water Reserves | 70,000 | 0 | 0 | 0 | 0 | **70,000** | 100,000 |
| | **Total** | **70,000** | **0** | **0** | **0** | **0** | **70,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11160-CHEM |
| Project Name | Chemical Pumps |

| | | | |
|---|---|---|---|
| Total Project Cost | $231,621 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Treatment Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Justification

Chemical pumps typically last 8 to 12 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 131,621 | Water Capital | 100,000 | 0 | 0 | 0 | 0 | **100,000** |
| | **Total** | **100,000** | **0** | **0** | **0** | **0** | **100,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 131,621 | Water Reserves | 100,000 | 0 | 0 | 0 | 0 | **100,000** |
| | **Total** | **100,000** | **0** | **0** | **0** | **0** | **100,000** |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11160-LATERAL |
| Project Name | Filter Laterals |

| | | | |
|---|---|---|---|
| Total Project Cost | $173,985 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Treatment Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 20 years |

## Justification

The 10-year filter inspection reveals whether it's necessary to add or replace the sand and anthracite filter media in the Iron and Manganese Filter Vessel.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 73,985 | Water Capital | 0 | 0 | 0 | 100,000 | 0 | **100,000** |
| | **Total** | **0** | **0** | **0** | **100,000** | **0** | **100,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 73,985 | Water Reserves | 0 | 0 | 0 | 100,000 | 0 | **100,000** |
| | **Total** | **0** | **0** | **0** | **100,000** | **0** | **100,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD


| | |
|---|---|
| Project # | 11160-MEDIA |
| Project Name | Replace Filter Media |

| | | | |
|---|---|---|---|
| Total Project Cost | $260,250 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Treatment Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 10 years |

## Justification

The 10-year filter inspection reveals whether it's necessary to add or replace the sand and anthracite filter media in the Iron and Manganese Filter Vessel.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 73,250 | Water Capital | 0 | 75,000 | 0 | 0 | 0 | **75,000** | 112,000 |
| | **Total** | **0** | **75,000** | **0** | **0** | **0** | **75,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 73,250 | Water Reserves | 0 | 75,000 | 0 | 0 | 0 | **75,000** | 112,000 |
| | **Total** | **0** | **75,000** | **0** | **0** | **0** | **75,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD


| | |
|---|---|
| Project # | 11160-MEDIA |
| Project Name | Replace Filter Media |

| | | | |
|---|---|---|---|
| Total Project Cost | $260,250 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Treatment Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 10 years |

## Justification

The 10-year filter inspection reveals whether it's necessary to add or replace the sand and anthracite filter media in the Iron and Manganese Filter Vessel.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 148,250 | Water Capital | 0 | 112,000 | 0 | 0 | 0 | **112,000** |
| | **Total** | **0** | **112,000** | **0** | **0** | **0** | **112,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 148,250 | Water Reserves | 0 | 112,000 | 0 | 0 | 0 | **112,000** |
| | **Total** | **0** | **112,000** | **0** | **0** | **0** | **112,000** |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD


| | |
|---|---|
| Project # | 11160-METER |
| Project Name | Filter Meter |

| | | | |
|---|---|---|---|
| Total Project Cost | $42,936 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Treatment Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 20 years |

## Description

Replace 12" Octave Ultrasonic water meter

## Justification

Water meters generally have a lifespan of 15 to 20 years. The District's meter replacement program aims to ensure all meters are replaced by their 20th year.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 12,936 | Water Capital | 0 | 30,000 | 0 | 0 | 0 | **30,000** |
| | **Total** | **0** | **30,000** | **0** | **0** | **0** | **30,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 12,936 | Water Reserves | 0 | 30,000 | 0 | 0 | 0 | **30,000** |
| | **Total** | **0** | **30,000** | **0** | **0** | **0** | **30,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11160-PUMP |
| Project Name | Filter Pump (25 hp) |

| | | | |
|---|---|---|---|
| Total Project Cost | $49,853 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Treatment Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 10 years |

## Justification

The filter pump should be repaired or replaced every 7 to 10 years to maintain optimal efficiency and ensure the reliability of the water filter.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 7,853 | Water Capital | 10,000 | 0 | 0 | 0 | 0 | **10,000** | 32,000 |
| | **Total** | **10,000** | **0** | **0** | **0** | **0** | **10,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 7,853 | Water Reserves | 10,000 | 0 | 0 | 0 | 0 | **10,000** | 32,000 |
| | **Total** | **10,000** | **0** | **0** | **0** | **0** | **10,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11160-PUMP | | |
| Project Name | Filter Pump (25 hp) | | |
| Total Project Cost | $49,853 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Treatment Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 10 years |

## Justification

The filter pump should be repaired or replaced every 7 to 10 years to maintain optimal efficiency and ensure the reliability of the water filter.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 17,853 | Water Capital | 0 | 0 | 14,000 | 0 | 0 | **14,000** | 18,000 |
| | **Total** | **0** | **0** | **14,000** | **0** | **0** | **14,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 17,853 | Water Reserves | 0 | 0 | 14,000 | 0 | 0 | **14,000** | 18,000 |
| | **Total** | **0** | **0** | **14,000** | **0** | **0** | **14,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11160-PUMP |
| Project Name | Filter Pump (25 hp) |

| | | | |
|---|---|---|---|
| Total Project Cost | $49,853 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Treatment Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 10 years |

## Justification

The filter pump should be repaired or replaced every 7 to 10 years to maintain optimal efficiency and ensure the reliability of the water filter.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 31,853 | Water Capital | 0 | 0 | 0 | 0 | 18,000 | **18,000** |
| | **Total** | **0** | **0** | **0** | **0** | **18,000** | **18,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 31,853 | Water Reserves | 0 | 0 | 0 | 0 | 18,000 | **18,000** |
| | **Total** | **0** | **0** | **0** | **0** | **18,000** | **18,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11160-SAFETY |
| Project Name | Eye Wash Station/Shower |

| | | | |
|---|---|---|---|
| Total Project Cost | $5,810 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Tools and Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 15 years |
| Quantity | 2 each | | |

## Justification

The lifespan for a plumbed eyewash station is typically 10 to 20 years. Regular inspections, weekly flushing, and annual maintenance are crucial to ensure the eyewash station remains functional and compliant with safety standards.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 2,310 | Water Capital | 0 | 0 | 3,500 | 0 | 0 | **3,500** |
| | **Total** | **0** | **0** | **3,500** | **0** | **0** | **3,500** |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 2,310 | Water Reserves | 0 | 0 | 3,500 | 0 | 0 | **3,500** |
| | **Total** | **0** | **0** | **3,500** | **0** | **0** | **3,500** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11160-TANK |
| Project Name | Chemical Tanks |

| | | | |
|---|---|---|---|
| Total Project Cost | $119,407 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Treatment Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 15 years |

## Justification

Chemical tanks typically have a lifespan of 10 to 20 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 46,907 | Water Capital | 0 | 0 | 0 | 72,500 | 0 | **72,500** |
| | **Total** | **0** | **0** | **0** | **72,500** | **0** | **72,500** |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 46,907 | Water Reserves | 0 | 0 | 0 | 72,500 | 0 | **72,500** |
| | **Total** | **0** | **0** | **0** | **72,500** | **0** | **72,500** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11160-VFD | | |
| Project Name | Filter VFD | | |
| Total Project Cost | $28,118 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Treatment Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 7 years |

## Justification

Variable frequency drives (VFDs) typically need to be replaced every 7 to 12 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 10,118 | Water Capital | 0 | 8,000 | 0 | 0 | 0 | **8,000** | 10,000 |
| | **Total** | **0** | **8,000** | **0** | **0** | **0** | **8,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 10,118 | Water Reserves | 0 | 8,000 | 0 | 0 | 0 | **8,000** | 10,000 |
| | **Total** | **0** | **8,000** | **0** | **0** | **0** | **8,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11160-VFD | | |
| Project Name | Filter VFD | | |
| Total Project Cost | $28,118 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Treatment Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 7 years |

## Justification

Variable frequency drives (VFDs) typically need to be replaced every 7 to 12 years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 18,118 | Water Capital | 0 | 0 | 0 | 10,000 | 0 | **10,000** |
| | **Total** | **0** | **0** | **0** | **10,000** | **0** | **10,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 18,118 | Water Reserves | 0 | 0 | 0 | 10,000 | 0 | **10,000** |
| | **Total** | **0** | **0** | **0** | **10,000** | **0** | **10,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11171-TANK 1 |
| Project Name | Tank 1 Rehab |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,217,707 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Improvement |
| Category | Reservoirs | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Description

300,000 gallon

## Justification

A water utility should typically paint a water tank every 10 to 15 years. Interior water tank coatings are crucial for many sanitary reasons: they create a barrier that prevents contaminants from entering the water supply, which is essential for maintaining the purity of drinking water; they help prevent the growth of bacteria and biofilms, which can compromise water quality and pose health risks; they protect against rust and corrosion, maintaining the structural integrity of the tank and preventing harmful substances from leaching into the water; they ensure compliance with regulatory standards, such as NSF/ANSI 61, to keep the water safe for consumption; and they preserve the taste, odor, and overall quality of the water by preventing chemical reactions between the water and the tank material.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 342,707 | Water Capital | 0 | 375,000 | 0 | 0 | 0 | **375,000** | 500,000 |
| | **Total** | **0** | **375,000** | **0** | **0** | **0** | **375,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 342,707 | Water Reserves | 0 | 375,000 | 0 | 0 | 0 | **375,000** | 500,000 |
| | **Total** | **0** | **375,000** | **0** | **0** | **0** | **375,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11171-TANK 1 |
| Project Name | Tank 1 Rehab |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,217,707 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Improvement |
| Category | Reservoirs | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Description

300,000 gallon

## Justification

A water utility should typically paint a water tank every 10 to 15 years. Interior water tank coatings are crucial for many sanitary reasons: they create a barrier that prevents contaminants from entering the water supply, which is essential for maintaining the purity of drinking water; they help prevent the growth of bacteria and biofilms, which can compromise water quality and pose health risks; they protect against rust and corrosion, maintaining the structural integrity of the tank and preventing harmful substances from leaching into the water; they ensure compliance with regulatory standards, such as NSF/ANSI 61, to keep the water safe for consumption; and they preserve the taste, odor, and overall quality of the water by preventing chemical reactions between the water and the tank material.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 717,707 | Water Capital | 0 | 500,000 | 0 | 0 | 0 | **500,000** |
| | **Total** | **0** | **500,000** | **0** | **0** | **0** | **500,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 717,707 | Water Reserves | 0 | 500,000 | 0 | 0 | 0 | **500,000** |
| | **Total** | **0** | **500,000** | **0** | **0** | **0** | **500,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11171-TANK 3 |
| Project Name | Tank 3 Rehab |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,286,356 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Improvement |
| Category | Reservoirs | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Description

500,000 gallons

## Justification

A water utility should typically paint a water tank every 10 to 15 years. Interior water tank coatings are crucial for many sanitary reasons: they create a barrier that prevents contaminants from entering the water supply, which is essential for maintaining the purity of drinking water; they help prevent the growth of bacteria and biofilms, which can compromise water quality and pose health risks; they protect against rust and corrosion, maintaining the structural integrity of the tank and preventing harmful substances from leaching into the water; they ensure compliance with regulatory standards, such as NSF/ANSI 61, to keep the water safe for consumption; and they preserve the taste, odor, and overall quality of the water by preventing chemical reactions between the water and the tank material.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 411,356 | Water Capital | 0 | 375,000 | 0 | 0 | 0 | **375,000** | 500,000 |
| | **Total** | **0** | **375,000** | **0** | **0** | **0** | **375,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 411,356 | Water Reserves | 0 | 375,000 | 0 | 0 | 0 | **375,000** | 500,000 |
| | **Total** | **0** | **375,000** | **0** | **0** | **0** | **375,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11171-TANK 3 | | |
| Project Name | Tank 3 Rehab | | |
| Total Project Cost | $1,286,356 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Improvement |
| Category | Reservoirs | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Description

500,000 gallons

## Justification

A water utility should typically paint a water tank every 10 to 15 years. Interior water tank coatings are crucial for many sanitary reasons: they create a barrier that prevents contaminants from entering the water supply, which is essential for maintaining the purity of drinking water; they help prevent the growth of bacteria and biofilms, which can compromise water quality and pose health risks; they protect against rust and corrosion, maintaining the structural integrity of the tank and preventing harmful substances from leaching into the water; they ensure compliance with regulatory standards, such as NSF/ANSI 61, to keep the water safe for consumption; and they preserve the taste, odor, and overall quality of the water by preventing chemical reactions between the water and the tank material.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 786,356 | Water Capital | 0 | 500,000 | 0 | 0 | 0 | **500,000** |
| | **Total** | **0** | **500,000** | **0** | **0** | **0** | **500,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 786,356 | Water Reserves | 0 | 500,000 | 0 | 0 | 0 | **500,000** |
| | **Total** | **0** | **500,000** | **0** | **0** | **0** | **500,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11171-TANK 5A |
| Project Name | Tank 5A Rehab |

| | | | |
|---|---|---|---|
| Total Project Cost | $388,717 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Improvement |
| Category | Reservoirs | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 10 years |

## Description

1,000,000 gallons

## Justification

A water utility should typically paint a water tank every 10 to 15 years. Interior water tank coatings are crucial for many sanitary reasons: they create a barrier that prevents contaminants from entering the water supply, which is essential for maintaining the purity of drinking water; they help prevent the growth of bacteria and biofilms, which can compromise water quality and pose health risks; they protect against rust and corrosion, maintaining the structural integrity of the tank and preventing harmful substances from leaching into the water; they ensure compliance with regulatory standards, such as NSF/ANSI 61, to keep the water safe for consumption; and they preserve the taste, odor, and overall quality of the water by preventing chemical reactions between the water and the tank material.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 83,717 | Water Capital | 0 | 125,000 | 0 | 0 | 0 | **125,000** | 180,000 |
| | **Total** | **0** | **125,000** | **0** | **0** | **0** | **125,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 83,717 | Water Reserves | 0 | 125,000 | 0 | 0 | 0 | **125,000** | 180,000 |
| | **Total** | **0** | **125,000** | **0** | **0** | **0** | **125,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11171-TANK 5A |
| Project Name | Tank 5A Rehab |

| | | | |
|---|---|---|---|
| Total Project Cost | $388,717 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Improvement |
| Category | Reservoirs | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 10 years |

## Description

1,000,000 gallons

## Justification

A water utility should typically paint a water tank every 10 to 15 years. Interior water tank coatings are crucial for many sanitary reasons: they create a barrier that prevents contaminants from entering the water supply, which is essential for maintaining the purity of drinking water; they help prevent the growth of bacteria and biofilms, which can compromise water quality and pose health risks; they protect against rust and corrosion, maintaining the structural integrity of the tank and preventing harmful substances from leaching into the water; they ensure compliance with regulatory standards, such as NSF/ANSI 61, to keep the water safe for consumption; and they preserve the taste, odor, and overall quality of the water by preventing chemical reactions between the water and the tank material.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 208,717 | Water Capital | 0 | 180,000 | 0 | 0 | 0 | **180,000** |
| | **Total** | **0** | **180,000** | **0** | **0** | **0** | **180,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 208,717 | Water Reserves | 0 | 180,000 | 0 | 0 | 0 | **180,000** |
| | **Total** | **0** | **180,000** | **0** | **0** | **0** | **180,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11171-TANK 5B |
| Project Name | Tank 5B Rehab |

| | | | |
|---|---|---|---|
| Total Project Cost | $542,950 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Improvement |
| Category | Reservoirs | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 10 years |

## Description

1,000,000 gallons

## Justification

A water utility should typically paint a water tank every 10 to 15 years. Interior water tank coatings are crucial for many sanitary reasons: they create a barrier that prevents contaminants from entering the water supply, which is essential for maintaining the purity of drinking water; they help prevent the growth of bacteria and biofilms, which can compromise water quality and pose health risks; they protect against rust and corrosion, maintaining the structural integrity of the tank and preventing harmful substances from leaching into the water; they ensure compliance with regulatory standards, such as NSF/ANSI 61, to keep the water safe for consumption; and they preserve the taste, odor, and overall quality of the water by preventing chemical reactions between the water and the tank material.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 117,950 | Water Capital | 0 | 175,000 | 0 | 0 | 0 | **175,000** | 250,000 |
| | **Total** | **0** | **175,000** | **0** | **0** | **0** | **175,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 117,950 | Water Reserves | 0 | 175,000 | 0 | 0 | 0 | **175,000** | 250,000 |
| | **Total** | **0** | **175,000** | **0** | **0** | **0** | **175,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11171-TANK 5B |
| Project Name | Tank 5B Rehab |

| | | | |
|---|---|---|---|
| Total Project Cost | $542,950 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Improvement |
| Category | Reservoirs | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 10 years |

## Description

1,000,000 gallons

## Justification

A water utility should typically paint a water tank every 10 to 15 years. Interior water tank coatings are crucial for many sanitary reasons: they create a barrier that prevents contaminants from entering the water supply, which is essential for maintaining the purity of drinking water; they help prevent the growth of bacteria and biofilms, which can compromise water quality and pose health risks; they protect against rust and corrosion, maintaining the structural integrity of the tank and preventing harmful substances from leaching into the water; they ensure compliance with regulatory standards, such as NSF/ANSI 61, to keep the water safe for consumption; and they preserve the taste, odor, and overall quality of the water by preventing chemical reactions between the water and the tank material.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 292,950 | Water Capital | 0 | 250,000 | 0 | 0 | 0 | **250,000** |
| | **Total** | **0** | **250,000** | **0** | **0** | **0** | **250,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 292,950 | Water Reserves | 0 | 250,000 | 0 | 0 | 0 | **250,000** |
| | **Total** | **0** | **250,000** | **0** | **0** | **0** | **250,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD


| | |
|---|---|
| Project # | 11172-ARV |
| Project Name | Air Release Valves |

| | | | |
|---|---|---|---|
| Total Project Cost | $51,126 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Mains | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 15 years |
| Quantity | 26 each | | |

## Description

| ARV # | Size | Location | ARV # | Size | Location | ARV # | Size | Location | ARV # | Size | Location |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1 | 706 Carina Drive | 8 | 2 | 449 Firestone Way | 15 | 1 | 539 Palomar Circle | 21 | 1 | 4043 Europa Avenue |
| 2 | 1 | 579 St Andrews Way | 9 | 2 | 137 La Costa Lane | 16 | 1 | 648 Celestial Way | 22 | 1 | Moonglow and Stardust |
| 3 | 2 | 174 Oak Hill Drive | 10 | 1 | 625 Venus Avenue | 17 | 1 | Celestial Way and Mercury | 23 | 2 | 36 Galaxy Way |
| 4 | 1 | 67 Stanford Circle | 11 | 1 | 3768 Uranus Avenue | 18 | 1 | 719 Enterprise | 24 | 2 | Well Pump 1B |
| 5 | 1 | 296 Oak Hill Drive | 12 | 1 | 554 Andromeda Drive | 19 | 1 | Mercury and Jupiter | 25 | 2 | Well Pump 3A |
| 6 | 2 | 707 St Andrews Way | 13 | 1 | 3766 Lunar Circle | 20 | 1 | 4036 Stardust Road | 26 | 2 | Well Pump 3B |
| 7 | 2 | 527 Cypress Court | 14 | 1 | 3770 Jupiter Avenue | | | | | | |

## Justification

The lifespan of an air release valve typically ranges from 10 to 15 years

| Prior | Expenditures | | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|---|
| 18,626 | Water Capital | | 0 | 32,500 | 0 | 0 | 0 | **32,500** |
| | | **Total** | **0** | **32,500** | **0** | **0** | **0** | **32,500** |

| Prior | Funding Sources | | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|---|
| 18,626 | Water Reserves | | 0 | 32,500 | 0 | 0 | 0 | **32,500** |
| | | **Total** | **0** | **32,500** | **0** | **0** | **0** | **32,500** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11172-METER | | |
| Project Name | Line meters | | |
| Total Project Cost | $141,401 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Mains | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 12 years |
| Quantity | 2 | | |

## Description

Replace 12" Octave Ultrasonic water meters

## Justification

Large commercial water meters generally have a lifespan of 10 to 15 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 36,401 | Water Capital | 0 | 0 | 0 | 40,000 | 0 | **40,000** | 65,000 |
| | **Total** | **0** | **0** | **0** | **40,000** | **0** | **40,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 36,401 | Water Reserves | 0 | 0 | 0 | 40,000 | 0 | **40,000** | 65,000 |
| | **Total** | **0** | **0** | **0** | **40,000** | **0** | **40,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11172-METER |
| Project Name | Line meters |

| | | | |
|---|---|---|---|
| Total Project Cost | $141,401 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Mains | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 12 years |
| Quantity | 2 | | |

## Description

Replace 12" Octave Ultrasonic water meters

## Justification

Large commercial water meters generally have a lifespan of 10 to 15 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 76,401 | Water Capital | 65,000 | 0 | 0 | 0 | 0 | **65,000** |
| | **Total** | **65,000** | **0** | **0** | **0** | **0** | **65,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 76,401 | Water Reserves | 65,000 | 0 | 0 | 0 | 0 | **65,000** |
| | **Total** | **65,000** | **0** | **0** | **0** | **0** | **65,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD


| | |
|---|---|
| Project # | 11172-VALVE |
| Project Name | Water Valves |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,565,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Mains | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 25 years |
| Quantity | 521 each | | |

## Description

Replace 20 valves per year

| | 1959-1965 | | | | 1966-1974 | | | | 1975-1980 | | | | 1981-1987 | | | | 1988-2009 | | | | 2010-2021 | | | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2" gate valve | | | | | | | | | | | | | | | | | 1 | | 1 | EA | 0 | 0 | EA | | **1** | **EA** |
| 4" gate valve | 9 | -5 | 4 | EA | 21 | -1 | 20 | EA | | | | | 2 | | 2 | EA | 1 | | 1 | EA | 5 | 5 | EA | | **32** | **EA** |
| 6" gate valve | 73 | -25 | 48 | EA | 18 | -1 | 17 | EA | 30 | -4 | 26 | EA | 4 | -1 | 3 | EA | 14 | -3 | 11 | EA | 63 | 63 | EA | | **168** | **EA** |
| 8" gate valve | 64 | -24 | 40 | EA | 37 | | 37 | EA | 15 | | 15 | EA | 22 | | 22 | EA | 2 | | 2 | EA | 70 | 70 | EA | | **186** | **EA** |
| 10" gate valve | 15 | | 15 | EA | 14 | | 14 | EA | 19 | -1 | 18 | EA | 1 | | 1 | EA | 0 | | 0 | EA | 1 | 1 | EA | | **49** | **EA** |
| 12" gate valve | 33 | -29 | 4 | EA | 29 | -2 | 27 | EA | | | | | 12 | -5 | 7 | EA | 7 | -2 | 5 | EA | 40 | 40 | EA | | **83** | **EA** |
| 16" gate valve | | | | | 1 | | 1 | EA | 1 | | 1 | EA | | | | | | | | | | | | | **2** | **EA** |
| | | | **111** | **EA** | | | **116** | **EA** | | | **60** | **EA** | | | **35** | **EA** | | | **20** | **EA** | | **179** | **EA** | | **521** | **EA** |

*Replacement totals as of October 2024*

## Justification

The lifespan of a water valve is 10 to 25 years. Regularly exercising a gate valve can add a few years to its lifespan by preventing problems such as sticking, corrosion, and debris buildup. However, it is still recommended to replace the valves every 25 years.

| Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|
| Water Capital | 100,000 | 105,000 | 110,000 | 115,000 | 120,000 | **550,000** | 2,015,000 |
| **Total** | **100,000** | **105,000** | **110,000** | **115,000** | **120,000** | **550,000** | |

| Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|
| Water Reserves | 100,000 | 105,000 | 110,000 | 115,000 | 120,000 | **550,000** | 2,015,000 |
| **Total** | **100,000** | **105,000** | **110,000** | **115,000** | **120,000** | **550,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD


| | |
|---|---|
| Project # | 11172-VALVE |
| Project Name | Water Valves |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,565,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Mains | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 25 years |
| Quantity | 521 each | | |

## Description

Replace 20 valves per year

| | 1959-1965 | | | 1966-1974 | | | 1975-1980 | | | 1981-1987 | | | 1988-2009 | | | 2010-2021 | | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2" gate valve | | | | | | | | | | | | | 1 | | 1 | EA | 0 | 0 | EA | **1** | **EA** |
| 4" gate valve | 9 | -5 | 4 EA | 21 | -1 | 20 EA | | | | 2 | | 2 EA | 1 | | 1 | EA | 5 | 5 | EA | **32** | **EA** |
| 6" gate valve | 73 | -25 | 48 EA | 18 | -1 | 17 EA | 30 | -4 | 26 EA | 4 | -1 | 3 EA | 14 | -3 | 11 | EA | 63 | 63 | EA | **168** | **EA** |
| 8" gate valve | 64 | -24 | 40 EA | 37 | | 37 EA | 15 | | 15 EA | 22 | | 22 EA | 2 | | 2 | EA | 70 | 70 | EA | **186** | **EA** |
| 10" gate valve | 15 | | 15 EA | 14 | | 14 EA | 19 | -1 | 18 EA | 1 | | 1 EA | 0 | | 0 | EA | 1 | 1 | EA | **49** | **EA** |
| 12" gate valve | 33 | -29 | 4 EA | 29 | -2 | 27 EA | | | | 12 | -5 | 7 EA | 7 | -2 | 5 | EA | 40 | 40 | EA | **83** | **EA** |
| 16" gate valve | | | | 1 | | 1 EA | 1 | | 1 EA | | | | | | | | | | | **2** | **EA** |
| | | | **111 EA** | | | **116 EA** | | | **60 EA** | | | **35 EA** | | | **20 EA** | | | **179 EA** | **521** | **EA** |

*Replacement totals as of October 2024*

## Justification

The lifespan of a water valve is 10 to 25 years. Regularly exercising a gate valve can add a few years to its lifespan by preventing problems such as sticking, corrosion, and debris buildup. However, it is still recommended to replace the valves every 25 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 550,000 | Water Capital | 125,000 | 130,000 | 135,000 | 140,000 | 145,000 | **675,000** | 1,340,000 |
| | **Total** | **125,000** | **130,000** | **135,000** | **140,000** | **145,000** | **675,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 550,000 | Water Reserves | 125,000 | 130,000 | 135,000 | 140,000 | 145,000 | **675,000** | 1,340,000 |
| | **Total** | **125,000** | **130,000** | **135,000** | **140,000** | **145,000** | **675,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD


| | |
|---|---|
| Project # | 11172-VALVE |
| Project Name | Water Valves |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,565,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Mains | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 25 years |
| Quantity | 521 each | | |

## Description

Replace 20 valves per year

| | 1959-1965 | | | | 1966-1974 | | | | 1975-1980 | | | | 1981-1987 | | | | 1988-2009 | | | | 2010-2021 | | | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2" gate valve | | | | | | | | | | | | | | | | | 1 | | 1 | EA | 0 | 0 | EA | | **1** | **EA** |
| 4" gate valve | 9 | -5 | 4 | EA | 21 | -1 | 20 | EA | | | | | 2 | | 2 | EA | 1 | | 1 | EA | 5 | 5 | EA | | **32** | **EA** |
| 6" gate valve | 73 | -25 | 48 | EA | 18 | -1 | 17 | EA | 30 | -4 | 26 | EA | 4 | -1 | 3 | EA | 14 | -3 | 11 | EA | 63 | 63 | EA | | **168** | **EA** |
| 8" gate valve | 64 | -24 | 40 | EA | 37 | | 37 | EA | 15 | | 15 | EA | 22 | | 22 | EA | 2 | | 2 | EA | 70 | 70 | EA | | **186** | **EA** |
| 10" gate valve | 15 | | 15 | EA | 14 | | 14 | EA | 19 | -1 | 18 | EA | 1 | | 1 | EA | 0 | | 0 | EA | 1 | 1 | EA | | **49** | **EA** |
| 12" gate valve | 33 | -29 | 4 | EA | 29 | -2 | 27 | EA | | | | | 12 | -5 | 7 | EA | 7 | -2 | 5 | EA | 40 | 40 | EA | | **83** | **EA** |
| 16" gate valve | | | | | 1 | | 1 | EA | 1 | | 1 | EA | | | | | | | | | | | | | **2** | **EA** |
| | | | **111** | **EA** | | | **116** | **EA** | | | **60** | **EA** | | | **35** | **EA** | | | **20** | **EA** | | **179** | **EA** | | **521** | **EA** |

*Replacement totals as of October 2024*

## Justification

The lifespan of a water valve is 10 to 25 years. Regularly exercising a gate valve can add a few years to its lifespan by preventing problems such as sticking, corrosion, and debris buildup. However, it is still recommended to replace the valves every 25 years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 1,225,000 | Water Capital | 150,000 | 155,000 | 160,000 | 165,000 | 170,000 | **800,000** | 540,000 |
| | **Total** | **150,000** | **155,000** | **160,000** | **165,000** | **170,000** | **800,000** | |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 1,225,000 | Water Reserves | 150,000 | 155,000 | 160,000 | 165,000 | 170,000 | **800,000** | 540,000 |
| | **Total** | **150,000** | **155,000** | **160,000** | **165,000** | **170,000** | **800,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD


| | |
|---|---|
| Project # | 11172-VALVE |
| Project Name | Water Valves |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,565,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Mains | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 25 years |
| Quantity | 521 each | | |

## Description

Replace 20 valves per year

| | 1959-1965 | | | | 1966-1974 | | | | 1975-1980 | | | | 1981-1987 | | | | 1988-2009 | | | | 2010-2021 | | | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2" gate valve | | | | | | | | | | | | | | | | | 1 | | 1 | EA | 0 | 0 | EA | | **1** | **EA** |
| 4" gate valve | 9 | -5 | 4 | EA | 21 | -1 | 20 | EA | | | | | 2 | | 2 | EA | 1 | | 1 | EA | 5 | 5 | EA | | **32** | **EA** |
| 6" gate valve | 73 | -25 | 48 | EA | 18 | -1 | 17 | EA | 30 | -4 | 26 | EA | 4 | -1 | 3 | EA | 14 | -3 | 11 | EA | 63 | 63 | EA | | **168** | **EA** |
| 8" gate valve | 64 | -24 | 40 | EA | 37 | | 37 | EA | 15 | | 15 | EA | 22 | | 22 | EA | 2 | | 2 | EA | 70 | 70 | EA | | **186** | **EA** |
| 10" gate valve | 15 | | 15 | EA | 14 | | 14 | EA | 19 | -1 | 18 | EA | 1 | | 1 | EA | 0 | | 0 | EA | 1 | 1 | EA | | **49** | **EA** |
| 12" gate valve | 33 | -29 | 4 | EA | 29 | -2 | 27 | EA | | | | | 12 | -5 | 7 | EA | 7 | -2 | 5 | EA | 40 | 40 | EA | | **83** | **EA** |
| 16" gate valve | | | | | 1 | | 1 | EA | 1 | | 1 | EA | | | | | | | | | | | | | **2** | **EA** |
| | | | **111** | **EA** | | | **116** | **EA** | | | **60** | **EA** | | | **35** | **EA** | | | **20** | **EA** | | **179** | **EA** | | **521** | **EA** |

*Replacement totals as of October 2024*

## Justification

The lifespan of a water valve is 10 to 25 years. Regularly exercising a gate valve can add a few years to its lifespan by preventing problems such as sticking, corrosion, and debris buildup. However, it is still recommended to replace the valves every 25 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 2,025,000 | Water Capital | 175,000 | 180,000 | 185,000 | 0 | 0 | **540,000** |
| | **Total** | **175,000** | **180,000** | **185,000** | **0** | **0** | **540,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 2,025,000 | Water Reserves | 175,000 | 180,000 | 185,000 | 0 | 0 | **540,000** |
| | **Total** | **175,000** | **180,000** | **185,000** | **0** | **0** | **540,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11172-WTR MAIN |
| Project Name | Water Mains |

| | | | |
|---|---|---|---|
| Total Project Cost | $7,765,906 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Mains | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 50 years |
| Quantity | 172,372 linear foot | | |

## Supplemental Attachments

Pipe Bursting Asbestos Cement Pipe (EPA Memo)

## Description

Line or replace as required. CIP assumes 5,000 LF per year for 20 years = 58 percent of assets

| | 1959-1965 | 1966-1974 | 1975-1980 | 1981-1987 | 1988-2019 | |
|---|---|---|---|---|---|---|
| 2" PVC | | 2000 LF | | | | 2000 |
| 4" AC | 2850 LF | 875 LF | | | | 3725 |
| 6" AC | 29350 LF | 2950 LF | 10550 LF | 2575 LF | 3950 LF | 49375 |
| 6" C900 | | | | | 4969 LF | 4969 |
| 8" AC | 20925 LF | 4886 LF | 2850 LF | 7575 LF | | 36236 |
| 8" C900 | | | | | 22556 LF | 22556 |
| 10" AC | 6100 LF | 2071 LF | 8650 LF | 100 LF | | 16921 |
| 12" AC | 12275 LF | 12725 LF | | 2675 LF | | 27675 |
| 12" C900 | | | | | 4015 LF | 4015 |
| 16" AC | | 4900 LF | | | | 4900 |
| | **71500** | **30407** | **22050** | **12925** | **35490** | **172372** |

## Justification

Asbestos cement and PVC water mains typically have a lifespan of 50 to 70 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 415,906 | Water Capital | 250,000 | 260,000 | 270,000 | 280,000 | 290,000 | **1,350,000** | 6,000,000 |
| | **Total** | **250,000** | **260,000** | **270,000** | **280,000** | **290,000** | **1,350,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 415,906 | Water Reserves | 250,000 | 260,000 | 270,000 | 280,000 | 290,000 | **1,350,000** | 6,000,000 |
| | **Total** | **250,000** | **260,000** | **270,000** | **280,000** | **290,000** | **1,350,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11172-WTR MAIN |
| Project Name | Water Mains |

| | | | |
|---|---|---|---|
| Total Project Cost | $7,765,906 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Mains | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 50 years |
| Quantity | 172,372 linear foot | | |

## Supplemental Attachments

Pipe Bursting Asbestos Cement Pipe (EPA Memo)

## Description

Line or replace as required. CIP assumes 5,000 LF per year for 20 years = 58 percent of assets

| | 1959-1965 | 1966-1974 | 1975-1980 | 1981-1987 | 1988-2019 | |
|---|---|---|---|---|---|---|
| 2" PVC | | 2000 LF | | | | 2000 |
| 4" AC | 2850 LF | 875 LF | | | | 3725 |
| 6" AC | 29350 LF | 2950 LF | 10550 LF | 2575 LF | 3950 LF | 49375 |
| 6" C900 | | | | | 4969 LF | 4969 |
| 8" AC | 20925 LF | 4886 LF | 2850 LF | 7575 LF | | 36236 |
| 8" C900 | | | | | 22556 LF | 22556 |
| 10" AC | 6100 LF | 2071 LF | 8650 LF | 100 LF | | 16921 |
| 12" AC | 12275 LF | 12725 LF | | 2675 LF | | 27675 |
| 12" C900 | | | | | 4015 LF | 4015 |
| 16" AC | | 4900 LF | | | | 4900 |
| | **71500** | **30407** | **22050** | **12925** | **35490** | **172372** |

## Justification

Asbestos cement and PVC water mains typically have a lifespan of 50 to 70 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 1,765,906 | Water Capital | 300,000 | 310,000 | 320,000 | 330,000 | 340,000 | **1,600,000** | 4,400,000 |
| | **Total** | **300,000** | **310,000** | **320,000** | **330,000** | **340,000** | **1,600,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 1,765,906 | Water Reserves | 300,000 | 310,000 | 320,000 | 330,000 | 340,000 | **1,600,000** | 4,400,000 |
| | **Total** | **300,000** | **310,000** | **320,000** | **330,000** | **340,000** | **1,600,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11172-WTR MAIN |
| Project Name | Water Mains |

| | | | |
|---|---|---|---|
| Total Project Cost | $7,765,906 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Mains | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 50 years |
| Quantity | 172,372 linear foot | | |

## Supplemental Attachments

Pipe Bursting Asbestos Cement Pipe (EPA Memo)

## Description

Line or replace as required. CIP assumes 5,000 LF per year for 20 years = 58 percent of assets

| | 1959-1965 | 1966-1974 | 1975-1980 | 1981-1987 | 1988-2019 | |
|---|---|---|---|---|---|---|
| 2" PVC | | 2000 LF | | | | 2000 |
| 4" AC | 2850 LF | 875 LF | | | | 3725 |
| 6" AC | 29350 LF | 2950 LF | 10550 LF | 2575 LF | 3950 LF | 49375 |
| 6" C900 | | | | | 4969 LF | 4969 |
| 8" AC | 20925 LF | 4886 LF | 2850 LF | 7575 LF | | 36236 |
| 8" C900 | | | | | 22556 LF | 22556 |
| 10" AC | 6100 LF | 2071 LF | 8650 LF | 100 LF | | 16921 |
| 12" AC | 12275 LF | 12725 LF | | 2675 LF | | 27675 |
| 12" C900 | | | | | 4015 LF | 4015 |
| 16" AC | | 4900 LF | | | | 4900 |
| | **71500** | **30407** | **22050** | **12925** | **35490** | **172372** |

## Justification

Asbestos cement and PVC water mains typically have a lifespan of 50 to 70 years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 3,365,906 | Water Capital | 350,000 | 360,000 | 370,000 | 380,000 | 390,000 | **1,850,000** | 2,550,000 |
| | **Total** | **350,000** | **360,000** | **370,000** | **380,000** | **390,000** | **1,850,000** | |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 3,365,906 | Water Reserves | 350,000 | 360,000 | 370,000 | 380,000 | 390,000 | **1,850,000** | 2,550,000 |
| | **Total** | **350,000** | **360,000** | **370,000** | **380,000** | **390,000** | **1,850,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11172-WTR MAIN |
| Project Name | Water Mains |

| | | | |
|---|---|---|---|
| Total Project Cost | $7,765,906 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Mains | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 50 years |
| Quantity | 172,372 linear foot | | |

## Supplemental Attachments

Pipe Bursting Asbestos Cement Pipe (EPA Memo)

## Description

Line or replace as required. CIP assumes 5,000 LF per year for 20 years = 58 percent of assets

| | 1959-1965 | 1966-1974 | 1975-1980 | 1981-1987 | 1988-2019 | |
|---|---|---|---|---|---|---|
| 2" PVC | | 2000 LF | | | | 2000 |
| 4" AC | 2850 LF | 875 LF | | | | 3725 |
| 6" AC | 29350 LF | 2950 LF | 10550 LF | 2575 LF | 3950 LF | 49375 |
| 6" C900 | | | | | 4969 LF | 4969 |
| 8" AC | 20925 LF | 4886 LF | 2850 LF | 7575 LF | | 36236 |
| 8" C900 | | | | | 22556 LF | 22556 |
| 10" AC | 6100 LF | 2071 LF | 8650 LF | 100 LF | | 16921 |
| 12" AC | 12275 LF | 12725 LF | | 2675 LF | | 27675 |
| 12" C900 | | | | | 4015 LF | 4015 |
| 16" AC | | 4900 LF | | | | 4900 |
| | **71500** | **30407** | **22050** | **12925** | **35490** | **172372** |

## Justification

Asbestos cement and PVC water mains typically have a lifespan of 50 to 70 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 5,215,906 | Water Capital | 400,000 | 410,000 | 420,000 | 430,000 | 440,000 | **2,100,000** | 450,000 |
| | **Total** | **400,000** | **410,000** | **420,000** | **430,000** | **440,000** | **2,100,000** | |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 5,215,906 | Water Reserves | 400,000 | 410,000 | 420,000 | 430,000 | 440,000 | **2,100,000** | 450,000 |
| | **Total** | **400,000** | **410,000** | **420,000** | **430,000** | **440,000** | **2,100,000** | |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11173-SERVICE |
| Project Name | Water Services |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,470,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Services | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 30 years |
| Quantity | 2583 | | |

## Description

Assumes replacement of 50 service lines per year.

| Type | Size | 1959-1964 | 1965-1974 | 1975-1984 | 1985-1994 | 1995-2004 | 2005-2014 | 2015-present | Total | |
|---|---|---|---|---|---|---|---|---|---|---|
| Copper | 3/4" | 950 | 198 | 13 | 14 | 11 | 11 | 60 | 1257 | |
| | 1" | 77 | 179 | 34 | 2 | 1 | 50 | 19 | 362 | |
| | 1-1/2" | 1 | 6 | 5 | | | 2 | 1 | 15 | |
| | 2" | | 2 | 3 | | | | | 5 | |
| | 3" | | | 1 | 1 | | | | 2 | |
| | 4" | | | 1 | | | | | 1 | |
| | 6" | | 1 | | | | | | 1 | |
| | Fire Det | 2 | 1 | 1 | 3 | 1 | | | 8 | 1651 |
| Plastic | 3/4" | | 6 | 41 | | | 63 | 1 | 111 | |
| | 1" | | 1 | 246 | 102 | 41 | 302 | 59 | 751 | |
| | 1-1/2" | | 1 | 13 | | | 1 | 11 | 26 | |
| | 2" | 1 | 1 | 13 | 1 | 2 | 12 | 4 | 34 | |
| | 3" | | 2 | 3 | 3 | | | | 8 | |
| | 4" | | | | | | 1 | | 1 | |
| | 8" | | | | 1 | | | | 1 | 932 |
| | | **1031** | **398** | **374** | **127** | **56** | **442** | **155** | | **2583** |

## Justification

Plastic water service lines generally last between 25 to 40 years, while copper service lines have an approximate lifespan of 50 years. However, the presence of hard water can impact these lifespans. Hard water, which is rich in minerals like calcium and magnesium, can cause scale buildup inside the pipes. This buildup can reduce water flow and increase the risk of corrosion, potentially shortening the lifespan of the pipes.

| Prior | Expenditures | | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|---|
| 50,000 | Water Capital | | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | **280,000** | 1,140,000 |
| | | **Total** | **52,000** | **54,000** | **56,000** | **58,000** | **60,000** | **280,000** | |

| Prior | Funding Sources | | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|---|
| 50,000 | Water Reserves | | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | **280,000** | 1,140,000 |
| | | **Total** | **52,000** | **54,000** | **56,000** | **58,000** | **60,000** | **280,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11173-SERVICE |
| Project Name | Water Services |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,470,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Services | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 30 years |
| Quantity | 2583 | | |

## Description

Assumes replacement of 50 service lines per year.

| Type | Size | 1959-1964 | 1965-1974 | 1975-1984 | 1985-1994 | 1995-2004 | 2005-2014 | 2015-present | Total | |
|---|---|---|---|---|---|---|---|---|---|---|
| Copper | 3/4" | 950 | 198 | 13 | 14 | 11 | 11 | 60 | 1257 | |
| | 1" | 77 | 179 | 34 | 2 | 1 | 50 | 19 | 362 | |
| | 1-1/2" | 1 | 6 | 5 | | | 2 | 1 | 15 | |
| | 2" | | 2 | 3 | | | | | 5 | |
| | 3" | | | 1 | 1 | | | | 2 | |
| | 4" | | | 1 | | | | | 1 | |
| | 6" | | 1 | | | | | | 1 | |
| | Fire Det | 2 | 1 | 1 | 3 | 1 | | | 8 | 1651 |
| Plastic | 3/4" | | 6 | 41 | | | 63 | 1 | 111 | |
| | 1" | | 1 | 246 | 102 | 41 | 302 | 59 | 751 | |
| | 1-1/2" | | 1 | 13 | | | 1 | 11 | 26 | |
| | 2" | 1 | 1 | 13 | 1 | 2 | 12 | 4 | 34 | |
| | 3" | | 2 | 3 | 3 | | | | 8 | |
| | 4" | | | | | | 1 | | 1 | |
| | 8" | | | | 1 | | | | 1 | 932 |
| | | **1031** | **398** | **374** | **127** | **56** | **442** | **155** | | **2583** |

## Justification

Plastic water service lines generally last between 25 to 40 years, while copper service lines have an approximate lifespan of 50 years. However, the presence of hard water can impact these lifespans. Hard water, which is rich in minerals like calcium and magnesium, can cause scale buildup inside the pipes. This buildup can reduce water flow and increase the risk of corrosion, potentially shortening the lifespan of the pipes.

| Prior | Expenditures | | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|---|
| 330,000 | Water Capital | | 62,000 | 64,000 | 66,000 | 68,000 | 70,000 | **330,000** | 810,000 |
| | | **Total** | **62,000** | **64,000** | **66,000** | **68,000** | **70,000** | **330,000** | |

| Prior | Funding Sources | | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|---|
| 330,000 | Water Reserves | | 62,000 | 64,000 | 66,000 | 68,000 | 70,000 | **330,000** | 810,000 |
| | | **Total** | **62,000** | **64,000** | **66,000** | **68,000** | **70,000** | **330,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11173-SERVICE |
| Project Name | Water Services |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,470,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Services | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 30 years |
| Quantity | 2583 | | |

## Description

Assumes replacement of 50 service lines per year.

| Type | Size | 1959-1964 | 1965-1974 | 1975-1984 | 1985-1994 | 1995-2004 | 2005-2014 | 2015-present | Total | |
|---|---|---|---|---|---|---|---|---|---|---|
| Copper | 3/4" | 950 | 198 | 13 | 14 | 11 | 11 | 60 | 1257 | |
| | 1" | 77 | 179 | 34 | 2 | 1 | 50 | 19 | 362 | |
| | 1-1/2" | 1 | 6 | 5 | | | 2 | 1 | 15 | |
| | 2" | | 2 | 3 | | | | | 5 | |
| | 3" | | | 1 | 1 | | | | 2 | |
| | 4" | | | 1 | | | | | 1 | |
| | 6" | | 1 | | | | | | 1 | |
| | Fire Det | 2 | 1 | 1 | 3 | 1 | | | 8 | 1651 |
| Plastic | 3/4" | | 6 | 41 | | | 63 | 1 | 111 | |
| | 1" | | 1 | 246 | 102 | 41 | 302 | 59 | 751 | |
| | 1-1/2" | | 1 | 13 | | | 1 | 11 | 26 | |
| | 2" | 1 | 1 | 13 | 1 | 2 | 12 | 4 | 34 | |
| | 3" | | 2 | 3 | 3 | | | | 8 | |
| | 4" | | | | | | 1 | | 1 | |
| | 8" | | | | 1 | | | | 1 | 932 |
| | | **1031** | **398** | **374** | **127** | **56** | **442** | **155** | | **2583** |

## Justification

Plastic water service lines generally last between 25 to 40 years, while copper service lines have an approximate lifespan of 50 years. However, the presence of hard water can impact these lifespans. Hard water, which is rich in minerals like calcium and magnesium, can cause scale buildup inside the pipes. This buildup can reduce water flow and increase the risk of corrosion, potentially shortening the lifespan of the pipes.

| Prior | Expenditures | | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|---|
| 660,000 | Water Capital | | 72,000 | 74,000 | 76,000 | 78,000 | 80,000 | **380,000** | 430,000 |
| | | **Total** | **72,000** | **74,000** | **76,000** | **78,000** | **80,000** | **380,000** | |

| Prior | Funding Sources | | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|---|
| 660,000 | Water Reserves | | 72,000 | 74,000 | 76,000 | 78,000 | 80,000 | **380,000** | 430,000 |
| | | **Total** | **72,000** | **74,000** | **76,000** | **78,000** | **80,000** | **380,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11173-SERVICE |
| Project Name | Water Services |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,470,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Water Services | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 30 years |
| Quantity | 2583 | | |

## Description

Assumes replacement of 50 service lines per year.

| Type | Size | 1959-1964 | 1965-1974 | 1975-1984 | 1985-1994 | 1995-2004 | 2005-2014 | 2015-present | Total | |
|---|---|---|---|---|---|---|---|---|---|---|
| Copper | 3/4" | 950 | 198 | 13 | 14 | 11 | 11 | 60 | 1257 | |
| | 1" | 77 | 179 | 34 | 2 | 1 | 50 | 19 | 362 | |
| | 1-1/2" | 1 | 6 | 5 | | | 2 | 1 | 15 | |
| | 2" | | 2 | 3 | | | | | 5 | |
| | 3" | | | 1 | 1 | | | | 2 | |
| | 4" | | | 1 | | | | | 1 | |
| | 6" | | 1 | | | | | | 1 | |
| | Fire Det | 2 | 1 | 1 | 3 | 1 | | | 8 | 1651 |
| Plastic | 3/4" | | 6 | 41 | | | 63 | 1 | 111 | |
| | 1" | | 1 | 246 | 102 | 41 | 302 | 59 | 751 | |
| | 1-1/2" | | 1 | 13 | | | 1 | 11 | 26 | |
| | 2" | 1 | 1 | 13 | 1 | 2 | 12 | 4 | 34 | |
| | 3" | | 2 | 3 | 3 | | | | 8 | |
| | 4" | | | | | | 1 | | 1 | |
| | 8" | | | | 1 | | | | 1 | 932 |
| | | **1031** | **398** | **374** | **127** | **56** | **442** | **155** | | **2583** |

## Justification

Plastic water service lines generally last between 25 to 40 years, while copper service lines have an approximate lifespan of 50 years. However, the presence of hard water can impact these lifespans. Hard water, which is rich in minerals like calcium and magnesium, can cause scale buildup inside the pipes. This buildup can reduce water flow and increase the risk of corrosion, potentially shortening the lifespan of the pipes.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 1,040,000 | Water Capital | 82,000 | 84,000 | 86,000 | 88,000 | 90,000 | **430,000** |
| | **Total** | **82,000** | **84,000** | **86,000** | **88,000** | **90,000** | **430,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 1,040,000 | Water Reserves | 82,000 | 84,000 | 86,000 | 88,000 | 90,000 | **430,000** |
| | **Total** | **82,000** | **84,000** | **86,000** | **88,000** | **90,000** | **430,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11175-HYDRANT |
| Project Name | Hydrants |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,030,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Hydrants | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 40 years |
| Quantity | 202 | | |

## Description

Replace 13 hydrants per project until all dry barrel hydrants are replaced by wet barrel hydrants.

| | Installed | Replaced | Total | | Installed | Replaced | Total | | Installed | Replaced | Total | | Installed | Replaced | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1959-1965** | 75 | -24 | 51 | **1988-1993** | 2 | 0 | 2 | **2003-2010** | 19 | 0 | 19 | **2015-2017** | 12 | 0 | 12 |
| **1966-1974** | 14 | -10 | 4 | **1994-1999** | 1 | 0 | 1 | **2011-2012** | 10 | 0 | 10 | **2018-2019** | 53 | 0 | 53 |
| **1975-1980** | 30 | -30 | 0 | **2000-2002** | 7 | 0 | 7 | **2013-2014** | 9 | 0 | 9 | **2020-2021** | 15 | 0 | 15 |
| **1981-1987** | 27 | -8 | 19 | | | | | | | | | **TOTAL** | | | **202** |

*Replacement totals as of October 2024*

## Justification

The lifespan of a fire hydrant typically ranges from 20 to 50 years.

| Prior | Expenditures | | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|---|
| 125,000 | Water Capital | | 0 | 0 | 141,000 | 0 | 0 | **141,000** | 764,000 |
| | | **Total** | **0** | **0** | **141,000** | **0** | **0** | **141,000** | |

| Prior | Funding Sources | | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|---|
| 125,000 | Water Reserves | | 0 | 0 | 141,000 | 0 | 0 | **141,000** | 764,000 |
| | | **Total** | **0** | **0** | **141,000** | **0** | **0** | **141,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11175-HYDRANT |
| Project Name | Hydrants |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,030,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Hydrants | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 40 years |
| Quantity | 202 | | |

## Description

Replace 13 hydrants per project until all dry barrel hydrants are replaced by wet barrel hydrants.

| | Installed | Replaced | Total | | Installed | Replaced | Total | | Installed | Replaced | Total | | Installed | Replaced | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1959-1965** | 75 | -24 | 51 | **1988-1993** | 2 | 0 | 2 | **2003-2010** | 19 | 0 | 19 | **2015-2017** | 12 | 0 | 12 |
| **1966-1974** | 14 | -10 | 4 | **1994-1999** | 1 | 0 | 1 | **2011-2012** | 10 | 0 | 10 | **2018-2019** | 53 | 0 | 53 |
| **1975-1980** | 30 | -30 | 0 | **2000-2002** | 7 | 0 | 7 | **2013-2014** | 9 | 0 | 9 | **2020-2021** | 15 | 0 | 15 |
| **1981-1987** | 27 | -8 | 19 | | | | | | | | | **TOTAL** | | | **202** |

*Replacement totals as of October 2024*

## Justification

The lifespan of a fire hydrant typically ranges from 20 to 50 years.

| Prior | Expenditures | | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|---|
| 266,000 | Water Capital | | 159,000 | 0 | 0 | 178,000 | 0 | **337,000** | 427,000 |
| | | **Total** | **159,000** | **0** | **0** | **178,000** | **0** | **337,000** | |

| Prior | Funding Sources | | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|---|
| 266,000 | Water Reserves | | 159,000 | 0 | 0 | 178,000 | 0 | **337,000** | 427,000 |
| | | **Total** | **159,000** | **0** | **0** | **178,000** | **0** | **337,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11175-HYDRANT |
| Project Name | Hydrants |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,030,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Hydrants | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 40 years |
| Quantity | 202 | | |

## Description

Replace 13 hydrants per project until all dry barrel hydrants are replaced by wet barrel hydrants.

| | Installed | Replaced | Total | | Installed | Replaced | Total | | Installed | Replaced | Total | | Installed | Replaced | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1959-1965** | 75 | -24 | 51 | **1988-1993** | 2 | 0 | 2 | **2003-2010** | 19 | 0 | 19 | **2015-2017** | 12 | 0 | 12 |
| **1966-1974** | 14 | -10 | 4 | **1994-1999** | 1 | 0 | 1 | **2011-2012** | 10 | 0 | 10 | **2018-2019** | 53 | 0 | 53 |
| **1975-1980** | 30 | -30 | 0 | **2000-2002** | 7 | 0 | 7 | **2013-2014** | 9 | 0 | 9 | **2020-2021** | 15 | 0 | 15 |
| **1981-1987** | 27 | -8 | 19 | | | | | | | | | **TOTAL** | | | **202** |

*Replacement totals as of October 2024*

## Justification

The lifespan of a fire hydrant typically ranges from 20 to 50 years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 603,000 | Water Capital | 0 | 201,000 | 0 | 0 | 226,000 | **427,000** |
| | **Total** | **0** | **201,000** | **0** | **0** | **226,000** | **427,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 603,000 | Water Reserves | 0 | 201,000 | 0 | 0 | 226,000 | **427,000** |
| | **Total** | **0** | **201,000** | **0** | **0** | **226,000** | **427,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-1 FLOOR |
| Project Name | Shop Flooring |

| | | | |
|---|---|---|---|
| Total Project Cost | $16,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 15 years |

## Description

Repair and/or replace flooring as required.

## Justification

The lifespan of vinyl flooring generally ranges from 10 to 25 years.

| Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|
| Water Capital | 0 | 0 | 0 | 16,000 | 0 | **16,000** |
| **Total** | **0** | **0** | **0** | **16,000** | **0** | **16,000** |

| Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|
| Water Reserves | 0 | 0 | 0 | 16,000 | 0 | **16,000** |
| **Total** | **0** | **0** | **0** | **16,000** | **0** | **16,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-1 GATE |
| Project Name | Site 1 Gate/Fence |

| | | | |
|---|---|---|---|
| Total Project Cost | $33,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 15 years |

## Description

The District schedules the replacement of the electric gate at Site #1 for every 10 to 15 years.

## Justification

The lifespan of an electric gate typically ranges from 15 to 20 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 8,000 | Water Capital | 0 | 25,000 | 0 | 0 | 0 | **25,000** |
| | **Total** | **0** | **25,000** | **0** | **0** | **0** | **25,000** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 8,000 | Water Reserves | 0 | 25,000 | 0 | 0 | 0 | **25,000** |
| | **Total** | **0** | **25,000** | **0** | **0** | **0** | **25,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-1 HVAC |
| Project Name | Site 1 Shop - HVAC |

| | | | |
|---|---|---|---|
| Total Project Cost | $5,500 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 20 years |

## Description

Replace shop furnace.

## Justification

The lifespan of a furnace typically ranges from 15 to 20 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 1,500 | Water Capital | 0 | 0 | 4,000 | 0 | 0 | **4,000** |
| | **Total** | **0** | **0** | **4,000** | **0** | **0** | **4,000** |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 1,500 | Water Reserves | 0 | 0 | 4,000 | 0 | 0 | **4,000** |
| | **Total** | **0** | **0** | **4,000** | **0** | **0** | **4,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-1 PAINT |
| Project Name | Shop Painting |

| | | | |
|---|---|---|---|
| Total Project Cost | $16,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 15 years |

## Description

Paint interiors and exteriors as needed.

## Justification

The lifespan of interior and exterior paint generally ranges from 7 to 10 years.

| Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|
| Water Capital | 0 | 0 | 0 | 16,000 | 0 | **16,000** |
| **Total** | **0** | **0** | **0** | **16,000** | **0** | **16,000** |

| Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|
| Water Reserves | 0 | 0 | 0 | 16,000 | 0 | **16,000** |
| **Total** | **0** | **0** | **0** | **16,000** | **0** | **16,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-1 PAVE |
| Project Name | Site 1 Pavement |

| | | | |
|---|---|---|---|
| Total Project Cost | $302,500 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 15 years |

## Supplemental Attachments

PEI Pavement Assessment Report April 2020.pdf  Estimate 8282-5 (Access Road, Site 1, Site 3)

## Description

Seal and stripe asphalt surface, repair as necessary

## Justification

The lifespan of asphalt typically ranges from 15 to 25 years with regular maintenance which includes crack sealing, pothole repair, and sealcoating every 2 to 3 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 2,500 | Water Capital | 0 | 0 | 0 | 100,000 | 0 | **100,000** | 200,000 |
| | **Total** | **0** | **0** | **0** | **100,000** | **0** | **100,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 2,500 | Water Reserves | 0 | 0 | 0 | 100,000 | 0 | **100,000** | 200,000 |
| | **Total** | **0** | **0** | **0** | **100,000** | **0** | **100,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-1 PAVE |
| Project Name | Site 1 Pavement |

| | | | |
|---|---|---|---|
| Total Project Cost | $302,500 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 15 years |

## Supplemental Attachments

PEI Pavement Assessment Report April 2020.pdf  Estimate 8282-5 (Access Road, Site 1, Site 3)

## Description

Seal and stripe asphalt surface, repair as necessary

## Justification

The lifespan of asphalt typically ranges from 15 to 25 years with regular maintenance which includes crack sealing, pothole repair, and sealcoating every 2 to 3 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 102,500 | Water Capital | 0 | 0 | 0 | 200,000 | 0 | **200,000** |
| | **Total** | **0** | **0** | **0** | **200,000** | **0** | **200,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 102,500 | Water Reserves | 0 | 0 | 0 | 200,000 | 0 | **200,000** |
| | **Total** | **0** | **0** | **0** | **200,000** | **0** | **200,000** |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-1 ROOF |
| Project Name | Shop Roof |

| | | | |
|---|---|---|---|
| Total Project Cost | $10,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 20 years |

## Description

Replace roofs and gutters at Site 1 as needed.

## Justification

The typical lifespan of aluminum gutters are 20 to 25 years.

| Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|
| Water Capital | 0 | 10,000 | 0 | 0 | 0 | **10,000** |
| **Total** | **0** | **10,000** | **0** | **0** | **0** | **10,000** |

| Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|
| Water Reserves | 0 | 10,000 | 0 | 0 | 0 | **10,000** |
| **Total** | **0** | **10,000** | **0** | **0** | **0** | **10,000** |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-3 GATE |
| Project Name | Site 3 Gate/Fence |

| | | | |
|---|---|---|---|
| Total Project Cost | $15,980 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 20 years |

## Description

To ensure the physical security of the water treatment facilities, the District schedules replacement of the access road gates for every 20 years.

## Justification

The lifespan of a steel gate typically ranges from 30 to 40 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 5,980 | Water Capital | 0 | 0 | 10,000 | 0 | 0 | **10,000** |
| | **Total** | **0** | **0** | **10,000** | **0** | **0** | **10,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 5,980 | Water Reserves | 0 | 0 | 10,000 | 0 | 0 | **10,000** |
| | **Total** | **0** | **0** | **10,000** | **0** | **0** | **10,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-3 PAVE |
| Project Name | Site 3 Pavement |

| | | | |
|---|---|---|---|
| Total Project Cost | $202,500 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 15 years |

## Supplemental Attachments

Estimate 8282-5 (Access Road, Site 1, Site 3)  PEI Pavement Assessment Report April 2020.pdf

## Description

Seal and stripe asphalt surface, repair as necessary

## Justification

The lifespan of asphalt typically ranges from 15 to 25 years with regular maintenance which includes crack sealing, pothole repair, and sealcoating every 2 to 3 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 2,500 | Water Capital | 0 | 0 | 0 | 75,000 | 0 | **75,000** | 125,000 |
| | **Total** | **0** | **0** | **0** | **75,000** | **0** | **75,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 2,500 | Water Reserves | 0 | 0 | 0 | 75,000 | 0 | **75,000** | 125,000 |
| | **Total** | **0** | **0** | **0** | **75,000** | **0** | **75,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-3 PAVE |
| Project Name | Site 3 Pavement |

| | | | |
|---|---|---|---|
| Total Project Cost | $202,500 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 15 years |

## Supplemental Attachments

Estimate 8282-5 (Access Road, Site 1, Site 3)  PEI Pavement Assessment Report April 2020.pdf

## Description

Seal and stripe asphalt surface, repair as necessary

## Justification

The lifespan of asphalt typically ranges from 15 to 25 years with regular maintenance which includes crack sealing, pothole repair, and sealcoating every 2 to 3 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 77,500 | Water Capital | 0 | 0 | 0 | 125,000 | 0 | **125,000** |
| | **Total** | **0** | **0** | **0** | **125,000** | **0** | **125,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 77,500 | Water Reserves | 0 | 0 | 0 | 125,000 | 0 | **125,000** |
| | **Total** | **0** | **0** | **0** | **125,000** | **0** | **125,000** |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-5 GATE |
| Project Name | Site 5 Gate/Fence |

| | | | |
|---|---|---|---|
| Total Project Cost | $36,392 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 20 years |

## Description

To ensure the physical security of the water treatment facilities, the District schedules replacement of the access road gates for every 20 years.

## Justification

The lifespan of a steel gate typically ranges from 30 to 40 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 12,392 | Water Capital | 0 | 0 | 0 | 24,000 | 0 | **24,000** |
| | **Total** | **0** | **0** | **0** | **24,000** | **0** | **24,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 12,392 | Water Reserves | 0 | 0 | 0 | 24,000 | 0 | **24,000** |
| | **Total** | **0** | **0** | **0** | **24,000** | **0** | **24,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-5 PAVE |
| Project Name | Site 5 Pavement |

| | | | |
|---|---|---|---|
| Total Project Cost | $163,645 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 15 years |

## Supplemental Attachments

PEI Pavement Assessment Report April 2020.pdf

## Description

Seal and stripe asphalt surface, repair as necessary

## Justification

The lifespan of asphalt typically ranges from 15 to 25 years with regular maintenance which includes crack sealing, pothole repair, and sealcoating every 2 to 3 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 2,645 | Water Capital | 0 | 0 | 0 | 61,000 | 0 | **61,000** | 100,000 |
| | **Total** | **0** | **0** | **0** | **61,000** | **0** | **61,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 2,645 | Water Reserves | 0 | 0 | 0 | 61,000 | 0 | **61,000** | 100,000 |
| | **Total** | **0** | **0** | **0** | **61,000** | **0** | **61,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-5 PAVE |
| Project Name | Site 5 Pavement |

| | | | |
|---|---|---|---|
| Total Project Cost | $163,645 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 15 years |

## Supplemental Attachments

PEI Pavement Assessment Report April 2020.pdf

## Description

Seal and stripe asphalt surface, repair as necessary

## Justification

The lifespan of asphalt typically ranges from 15 to 25 years with regular maintenance which includes crack sealing, pothole repair, and sealcoating every 2 to 3 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 63,645 | Water Capital | 0 | 0 | 0 | 100,000 | 0 | **100,000** |
| | **Total** | **0** | **0** | **0** | **100,000** | **0** | **100,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 63,645 | Water Reserves | 0 | 0 | 0 | 100,000 | 0 | **100,000** |
| | **Total** | **0** | **0** | **0** | **100,000** | **0** | **100,000** |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-ACC GATE |
| Project Name | Access Road Gate |

| | | | |
|---|---|---|---|
| Total Project Cost | $12,414 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 20 years |

## Description

To ensure the physical security of the water treatment facilities, the District schedules replacement of the access road gates for every 20 years.

## Justification

The lifespan of a steel gate typically ranges from 30 to 40 years

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 3,914 | Water Capital | 0 | 0 | 8,500 | 0 | 0 | **8,500** |
| | **Total** | **0** | **0** | **8,500** | **0** | **0** | **8,500** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 3,914 | Water Reserves | 0 | 0 | 8,500 | 0 | 0 | **8,500** |
| | **Total** | **0** | **0** | **8,500** | **0** | **0** | **8,500** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-ACC PAVE |
| Project Name | Access Road Pavement |

| | | | |
|---|---|---|---|
| Total Project Cost | $358,300 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 15 years |

## Supplemental Attachments

PEI Pavement Assessment Report April 2020.pdf  Estimate 8282-5 (Access Road, Site 1, Site 3)

## Description

Seal and stripe asphalt surface, repair as necessary

## Justification

The lifespan of an asphalt road typically ranges from 15 to 25 years with regular maintenance which includes crack sealing, pothole repair, and sealcoating every 2 to 3 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 8,300 | Water Capital | 0 | 0 | 0 | 125,000 | 0 | **125,000** | 225,000 |
| | **Total** | **0** | **0** | **0** | **125,000** | **0** | **125,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 8,300 | Water Reserves | 0 | 0 | 0 | 125,000 | 0 | **125,000** | 225,000 |
| | **Total** | **0** | **0** | **0** | **125,000** | **0** | **125,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-ACC PAVE |
| Project Name | Access Road Pavement |

| | | | |
|---|---|---|---|
| Total Project Cost | $358,300 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 15 years |

## Supplemental Attachments

PEI Pavement Assessment Report April 2020.pdf  Estimate 8282-5 (Access Road, Site 1, Site 3)

## Description

Seal and stripe asphalt surface, repair as necessary

## Justification

The lifespan of an asphalt road typically ranges from 15 to 25 years with regular maintenance which includes crack sealing, pothole repair, and sealcoating every 2 to 3 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 133,300 | Water Capital | 0 | 0 | 0 | 225,000 | 0 | **225,000** |
| | **Total** | **0** | **0** | **0** | **225,000** | **0** | **225,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 133,300 | Water Reserves | 0 | 0 | 0 | 225,000 | 0 | **225,000** |
| | **Total** | **0** | **0** | **0** | **225,000** | **0** | **225,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11182-AMI |
| Project Name | Meter Reading Hardware |

| | | | |
|---|---|---|---|
| Total Project Cost | $344,053 | Contact | General Manager |
| Department | Water | Type | Capital Replacement |
| Category | Computer Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 20 years |

## Supplemental Attachments

HPS Quote AMI 2024-10-1.pdf

## Description

The District has scheduled an upgrade from an AMR system to an Advanced Metering Infrastructure (AMI) for fiscal year 2031. The advanced two-way communication capabilties will be beneficial for state reporting, customer service, and water conservation.

## Justification

The lifespan of an Automated Meter Reading (AMR) system typically ranges from 10 to 20 years.

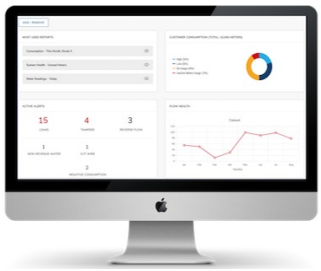
| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 44,053 | Water Capital | 300,000 | 0 | 0 | 0 | 0 | **300,000** |
| | **Total** | **300,000** | **0** | **0** | **0** | **0** | **300,000** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 44,053 | Water Reserves | 300,000 | 0 | 0 | 0 | 0 | **300,000** |
| | **Total** | **300,000** | **0** | **0** | **0** | **0** | **300,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD



| | |
|---|---|
| Project # | 11182-MRS |
| Project Name | Meter Reading Software |

| | | | |
|---|---|---|---|
| Total Project Cost | $121,796 | Contact | General Manager |
| Department | Water | Type | Capital Replacement |
| Category | Computer Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Supplemental Attachments

HPS Quote AMI 2024-10-1.pdf

## Description

The District has scheduled an upgrade to the meter reading software for fiscal year 2026. The upgraded software can be used with both the existing AMR system and the future AMI system simultaneously and expands the capabilites of the meter reading system.

## Justification

The lifespan of meter reading software typically ranges from 5 to 10 years.

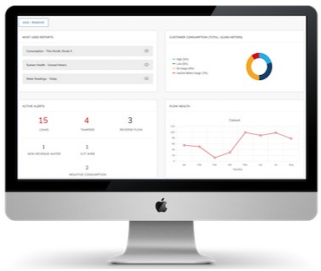
| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 46,796 | Water Capital | 30,000 | 0 | 0 | 0 | 0 | **30,000** | 45,000 |
| | **Total** | **30,000** | **0** | **0** | **0** | **0** | **30,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 46,796 | Water Conservation Fees | 15,000 | 0 | 0 | 0 | 0 | **15,000** | 45,000 |
| | Water Reserves | 15,000 | 0 | 0 | 0 | 0 | **15,000** | |
| | **Total** | **30,000** | **0** | **0** | **0** | **0** | **30,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD



| | | | |
|---|---|---|---|
| Project # | 11182-MRS | | |
| Project Name | Meter Reading Software | | |
| Total Project Cost | $121,796 | Contact | General Manager |
| Department | Water | Type | Capital Replacement |
| Category | Computer Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Supplemental Attachments

HPS Quote AMI 2024-10-1.pdf

## Description

The District has scheduled an upgrade to the meter reading software for fiscal year 2026. The upgraded software can be used with both the existing AMR system and the future AMI system simultaneously and expands the capabilites of the meter reading system.

## Justification

The lifespan of meter reading software typically ranges from 5 to 10 years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 76,796 | Water Capital | 45,000 | 0 | 0 | 0 | 0 | **45,000** |
| | **Total** | **45,000** | **0** | **0** | **0** | **0** | **45,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 76,796 | Water Reserves | 45,000 | 0 | 0 | 0 | 0 | **45,000** |
| | **Total** | **45,000** | **0** | **0** | **0** | **0** | **45,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11182-SHOP FURN |
| Project Name | Shop Furniture |

| | | | |
|---|---|---|---|
| Total Project Cost | $7,846 | Contact | Finance Administrator |
| Department | Water | Type | Capital Replacement |
| Category | Office Furniture and Equipment | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 25 years |

## Description

Office chairs should be replaced as needed to provide the ergonomic requirements of each user. Other shop furniture should be replaced as required due to wear and tear and breakage. Includes tables, chairs, desks, cabinets, bookcases, televisions, etc.

## Justification

The lifespan of an office chair generally spans 10 to 15 years, depending on its ergonomic stability. Other office furniture, on the other hand, can last 20 to 25 years before showing noticeable signs of wear and tear.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 2,846 | Water Capital | 0 | 0 | 0 | 5,000 | 0 | **5,000** |
| | **Total** | **0** | **0** | **0** | **5,000** | **0** | **5,000** |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 2,846 | Water Reserves | 0 | 0 | 0 | 5,000 | 0 | **5,000** |
| | **Total** | **0** | **0** | **0** | **5,000** | **0** | **5,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11183-VALV |
| Project Name | F450 Pickup Truck |

| | | | |
|---|---|---|---|
| Total Project Cost | $118,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Transportation Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 12 years |
| Quantity | 1 | | |

## Description

The District schedules replacement of large commercial vehicles every 12 years when, typically, maintenance expenses exceed the depreciation expense of a new vehicle.

## Justification

Commercial vehicles generally have a lifespan of 7 to 10 years. Starting January 1, 2027, all District vehicles with a gross vehicle weight rating (GVWR) over 8,500 lbs must be Zero Emission Vehicles (ZEVs)

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 45,000 | Water Capital | 0 | 0 | 0 | 73,000 | 0 | **73,000** |
| | **Total** | **0** | **0** | **0** | **73,000** | **0** | **73,000** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 45,000 | Water Reserves | 0 | 0 | 0 | 73,000 | 0 | **73,000** |
| | **Total** | **0** | **0** | **0** | **73,000** | **0** | **73,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11184-VALVE |
| Project Name | Valve Operator |

| | | | |
|---|---|---|---|
| Total Project Cost | $557,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Tools and Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 20 years |

## Description

The District schedules replacement of large equipment every 20 years.

## Justification

The lifespan of a valve operator ranges between 10 to 20 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 175,000 | Water Capital | 0 | 0 | 0 | 382,000 | 0 | **382,000** |
| | **Total** | **0** | **0** | **0** | **382,000** | **0** | **382,000** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 175,000 | Water Reserves | 0 | 0 | 0 | 382,000 | 0 | **382,000** |
| | **Total** | **0** | **0** | **0** | **382,000** | **0** | **382,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11185-LAB |
| Project Name | Lab Equipment |

| | | | |
|---|---|---|---|
| Total Project Cost | $70,007 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Capital Replacement |
| Category | Laboratory Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 10 years |

## Description

Replace lab equipment to keep up with technology advancements, increase energy efficiency, and improve testing accuracy and precision.

## Justification

The useful life of water treatment lab equipment typically ranges from 5 to 7 years

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 28,007 | Water Capital | 0 | 0 | 0 | 42,000 | 0 | **42,000** |
| | **Total** | **0** | **0** | **0** | **42,000** | **0** | **42,000** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 28,007 | Water Reserves | 0 | 0 | 0 | 42,000 | 0 | **42,000** |
| | **Total** | **0** | **0** | **0** | **42,000** | **0** | **42,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 51112-1B INSP | | |
| Project Name | Well 1B Inspection | | |
| Total Project Cost | $124,500 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Expense |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Description

Inspections are coded to expense, repairs are coded to the asset.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 12,500 | Water Expense | 0 | 0 | 0 | 20,000 | 0 | **20,000** | 92,000 |
| | **Total** | **0** | **0** | **0** | **20,000** | **0** | **20,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 12,500 | Water Rates | 0 | 0 | 0 | 20,000 | 0 | **20,000** | 92,000 |
| | **Total** | **0** | **0** | **0** | **20,000** | **0** | **20,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 51112-1B INSP | | |
| Project Name | Well 1B Inspection | | |
| Total Project Cost | $124,500 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Expense |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Description

Inspections are coded to expense, repairs are coded to the asset.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 32,500 | Water Expense | 0 | 0 | 0 | 24,500 | 0 | **24,500** | 67,500 |
| | **Total** | **0** | **0** | **0** | **24,500** | **0** | **24,500** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 32,500 | Water Rates | 0 | 0 | 0 | 24,500 | 0 | **24,500** | 67,500 |
| | **Total** | **0** | **0** | **0** | **24,500** | **0** | **24,500** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 51112-1B INSP | | |
| Project Name | Well 1B Inspection | | |
| Total Project Cost | $124,500 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Expense |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Description

Inspections are coded to expense, repairs are coded to the asset.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 57,000 | Water Expense | 0 | 0 | 0 | 30,000 | 0 | **30,000** | 37,500 |
| | **Total** | **0** | **0** | **0** | **30,000** | **0** | **30,000** | |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 57,000 | Water Rates | 0 | 0 | 0 | 30,000 | 0 | **30,000** | 37,500 |
| | **Total** | **0** | **0** | **0** | **30,000** | **0** | **30,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 51112-1B INSP | | |
| Project Name | Well 1B Inspection | | |
| Total Project Cost | $124,500 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Expense |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Description

Inspections are coded to expense, repairs are coded to the asset.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 87,000 | Water Expense | 0 | 0 | 0 | 37,500 | 0 | **37,500** |
| | **Total** | **0** | **0** | **0** | **37,500** | **0** | **37,500** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 87,000 | Water Rates | 0 | 0 | 0 | 37,500 | 0 | **37,500** |
| | **Total** | **0** | **0** | **0** | **37,500** | **0** | **37,500** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 51112-3A INSP | | |
| Project Name | Well 3A Inspection | | |
| Total Project Cost | $127,480 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Expense |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Description

Inspections are coded to expense, repairs are coded to the asset.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 16,480 | Water Expense | 0 | 0 | 20,000 | 0 | 0 | **20,000** | 91,000 |
| | **Total** | **0** | **0** | **20,000** | **0** | **0** | **20,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 16,480 | Water Rates | 0 | 0 | 20,000 | 0 | 0 | **20,000** | 91,000 |
| | **Total** | **0** | **0** | **20,000** | **0** | **0** | **20,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 51112-3A INSP | | |
| Project Name | Well 3A Inspection | | |
| Total Project Cost | $127,480 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Expense |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Description

Inspections are coded to expense, repairs are coded to the asset.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 36,480 | Water Expense | 0 | 0 | 24,500 | 0 | 0 | **24,500** | 66,500 |
| | **Total** | **0** | **0** | **24,500** | **0** | **0** | **24,500** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 36,480 | Water Rates | 0 | 0 | 24,500 | 0 | 0 | **24,500** | 66,500 |
| | **Total** | **0** | **0** | **24,500** | **0** | **0** | **24,500** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 51112-3A INSP |
| Project Name | Well 3A Inspection |

| | | | |
|---|---|---|---|
| Total Project Cost | $127,480 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Expense |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Description

Inspections are coded to expense, repairs are coded to the asset.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 60,980 | Water Expense | 0 | 0 | 30,000 | 0 | 0 | **30,000** | 36,500 |
| | **Total** | **0** | **0** | **30,000** | **0** | **0** | **30,000** | |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 60,980 | Water Rates | 0 | 0 | 30,000 | 0 | 0 | **30,000** | 36,500 |
| | **Total** | **0** | **0** | **30,000** | **0** | **0** | **30,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 51112-3A INSP |
| Project Name | Well 3A Inspection |

| | | | |
|---|---|---|---|
| Total Project Cost | $127,480 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Expense |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Description

Inspections are coded to expense, repairs are coded to the asset.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 90,980 | Water Expense | 0 | 0 | 36,500 | 0 | 0 | **36,500** |
| | **Total** | **0** | **0** | **36,500** | **0** | **0** | **36,500** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 90,980 | Water Rates | 0 | 0 | 36,500 | 0 | 0 | **36,500** |
| | **Total** | **0** | **0** | **36,500** | **0** | **0** | **36,500** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 51112-3B INSP | | |
| Project Name | Well 3B Inspection | | |
| Total Project Cost | $123,500 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Expense |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Description

Inspections are coded to expense, repairs are coded to the asset.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 12,500 | Water Expense | 20,000 | 0 | 0 | 0 | 0 | **20,000** | 91,000 |
| | **Total** | **20,000** | **0** | **0** | **0** | **0** | **20,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 12,500 | Water Rates | 20,000 | 0 | 0 | 0 | 0 | **20,000** | 91,000 |
| | **Total** | **20,000** | **0** | **0** | **0** | **0** | **20,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 51112-3B INSP | | |
| Project Name | Well 3B Inspection | | |
| Total Project Cost | $123,500 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Expense |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Description

Inspections are coded to expense, repairs are coded to the asset.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 32,500 | Water Expense | 24,500 | 0 | 0 | 0 | 0 | **24,500** | 66,500 |
| | **Total** | **24,500** | **0** | **0** | **0** | **0** | **24,500** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 32,500 | Water Rates | 24,500 | 0 | 0 | 0 | 0 | **24,500** | 66,500 |
| | **Total** | **24,500** | **0** | **0** | **0** | **0** | **24,500** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 51112-3B INSP | | |
| Project Name | Well 3B Inspection | | |
| Total Project Cost | $123,500 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Expense |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Description

Inspections are coded to expense, repairs are coded to the asset.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 57,000 | Water Expense | 30,000 | 0 | 0 | 0 | 0 | **30,000** | 36,500 |
| | **Total** | **30,000** | **0** | **0** | **0** | **0** | **30,000** | |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 57,000 | Water Rates | 30,000 | 0 | 0 | 0 | 0 | **30,000** | 36,500 |
| | **Total** | **30,000** | **0** | **0** | **0** | **0** | **30,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 51112-3B INSP | | |
| Project Name | Well 3B Inspection | | |
| Total Project Cost | $123,500 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Expense |
| Category | Source of Supply - Wells | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |

## Description

Inspections are coded to expense, repairs are coded to the asset.

## Justification

It is VVCSD policy to hire a well service contractor to pull and inspect each well every five years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 87,000 | Water Expense | 36,500 | 0 | 0 | 0 | 0 | **36,500** |
| | **Total** | **36,500** | **0** | **0** | **0** | **0** | **36,500** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 87,000 | Water Rates | 36,500 | 0 | 0 | 0 | 0 | **36,500** |
| | **Total** | **36,500** | **0** | **0** | **0** | **0** | **36,500** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 53203-FILTER |
| Project Name | Iron and Manganese Filter Inspection |

| | | | |
|---|---|---|---|
| Total Project Cost | $17,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Expense |
| Category | Water Treatment Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 10 years |

## Justification

The Iron and Manganese Filter is inspected by a consultant every 10 years to ensure the filter media is healthy and to identify wear and tear on the filter laterals.

| Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|
| Water Expense | 6,000 | 0 | 0 | 0 | 0 | **6,000** | 11,000 |
| **Total** | **6,000** | **0** | **0** | **0** | **0** | **6,000** | |

| Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|
| Water Rates | 6,000 | 0 | 0 | 0 | 0 | **6,000** | 11,000 |
| **Total** | **6,000** | **0** | **0** | **0** | **0** | **6,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 53203-FILTER |
| Project Name | Iron and Manganese Filter Inspection |

| | | | |
|---|---|---|---|
| Total Project Cost | $17,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Expense |
| Category | Water Treatment Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 10 years |

## Justification

The Iron and Manganese Filter is inspected by a consultant every 10 years to ensure the filter media is healthy and to identify wear and tear on the filter laterals.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 6,000 | Water Expense | 11,000 | 0 | 0 | 0 | 0 | **11,000** |
| | **Total** | **11,000** | **0** | **0** | **0** | **0** | **11,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 6,000 | Water Rates | 11,000 | 0 | 0 | 0 | 0 | **11,000** |
| | **Total** | **11,000** | **0** | **0** | **0** | **0** | **11,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 54205-TANK |
| Project Name | Water Tank Inspections |

| | | | |
|---|---|---|---|
| Total Project Cost | $104,550 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Expense |
| Category | Reservoirs | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 3 years |
| Quantity | 4 each | | |

## Description

Inspections are coded to expense, repairs are coded to the asset.

## Justification

It is VVCSD policy to inspect water tanks every three years. Regular inspections help maintain the structural integrity, safety, and sanitary conditions of the tank.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 10,050 | Water Expense | 11,500 | 0 | 0 | 13,000 | 0 | **24,500** | 70,000 |
| | **Total** | **11,500** | **0** | **0** | **13,000** | **0** | **24,500** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 10,050 | Water Rates | 11,500 | 0 | 0 | 13,000 | 0 | **24,500** | 70,000 |
| | **Total** | **11,500** | **0** | **0** | **13,000** | **0** | **24,500** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 54205-TANK |
| Project Name | Water Tank Inspections |

| | | | |
|---|---|---|---|
| Total Project Cost | $104,550 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Expense |
| Category | Reservoirs | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 3 years |
| Quantity | 4 each | | |

## Description

Inspections are coded to expense, repairs are coded to the asset.

## Justification

It is VVCSD policy to inspect water tanks every three years. Regular inspections help maintain the structural integrity, safety, and sanitary conditions of the tank.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 34,550 | Water Expense | 0 | 14,500 | 0 | 0 | 16,250 | **30,750** | 39,250 |
| | **Total** | **0** | **14,500** | **0** | **0** | **16,250** | **30,750** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 34,550 | Water Rates | 0 | 14,500 | 0 | 0 | 16,250 | **30,750** | 39,250 |
| | **Total** | **0** | **14,500** | **0** | **0** | **16,250** | **30,750** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 54205-TANK |
| Project Name | Water Tank Inspections |

| | | | |
|---|---|---|---|
| Total Project Cost | $104,550 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Expense |
| Category | Reservoirs | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 3 years |
| Quantity | 4 each | | |

## Description

Inspections are coded to expense, repairs are coded to the asset.

## Justification

It is VVCSD policy to inspect water tanks every three years. Regular inspections help maintain the structural integrity, safety, and sanitary conditions of the tank.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 65,300 | Water Expense | 0 | 0 | 18,500 | 0 | 0 | **18,500** | 20,750 |
| | **Total** | **0** | **0** | **18,500** | **0** | **0** | **18,500** | |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 65,300 | Water Rates | 0 | 0 | 18,500 | 0 | 0 | **18,500** | 20,750 |
| | **Total** | **0** | **0** | **18,500** | **0** | **0** | **18,500** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 54205-TANK |
| Project Name | Water Tank Inspections |

| | | | |
|---|---|---|---|
| Total Project Cost | $104,550 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Expense |
| Category | Reservoirs | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 3 years |
| Quantity | 4 each | | |

## Description

Inspections are coded to expense, repairs are coded to the asset.

## Justification

It is VVCSD policy to inspect water tanks every three years. Regular inspections help maintain the structural integrity, safety, and sanitary conditions of the tank.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 83,800 | Water Expense | 20,750 | 0 | 0 | 0 | 0 | **20,750** |
| | **Total** | **20,750** | **0** | **0** | **0** | **0** | **20,750** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 83,800 | Water Rates | 20,750 | 0 | 0 | 0 | 0 | **20,750** |
| | **Total** | **20,750** | **0** | **0** | **0** | **0** | **20,750** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 54242-METER |
| Project Name | Water Meters |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,238,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Expense |
| Category | Water Meters | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 15 years |
| Quantity | 2,585 each | | |

## Supplemental Attachments

HPS Quote Meter 10-03-24 .pdf

## Description

Replace 350 meters per year. During this period, the District will change from AMR meters to AMI meters. Both can be read by the same meter reading software during the transition from automated meter reading to fixed network reading.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **2010** | 271 | **2014** | 4 | **2018** | 3 | **2022** | 2 |
| **2011** | 1532 | **2015** | 40 | **2019** | 30 | **2023** | 14 |
| **2012** | 633 | **2016** | 3 | **2020** | 2 | **2024** | 14 |
| **2013** | 32 | **2017** | 4 | **2021** | 1 | | |

## Justification

Water meters consist of two parts. The meter body and the meter register. The meter body generally has a lifespan of 15 to 20 years. The meter register has an expected life of 10 years. The District's meter replacement program aims to ensure all meters are replaced by their 15th year.

| Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|
| Water Expense | 135,000 | 140,000 | 145,000 | 150,000 | 158,000 | **728,000** | 510,000 |
| **Total** | **135,000** | **140,000** | **145,000** | **150,000** | **158,000** | **728,000** | |

| Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|
| Water Rates | 135,000 | 140,000 | 145,000 | 150,000 | 158,000 | **728,000** | 510,000 |
| **Total** | **135,000** | **140,000** | **145,000** | **150,000** | **158,000** | **728,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 54242-METER |
| Project Name | Water Meters |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,238,000 | Contact | Operations and Maintenance Manager |
| Department | Water | Type | Expense |
| Category | Water Meters | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 15 years |
| Quantity | 2,585 each | | |

## Supplemental Attachments

HPS Quote Meter 10-03-24 .pdf

## Description

Replace 350 meters per year. During this period, the District will change from AMR meters to AMI meters. Both can be read by the same meter reading software during the transition from automated meter reading to fixed network reading.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **2010** | 271 | **2014** | 4 | **2018** | 3 | **2022** | 2 |
| **2011** | 1532 | **2015** | 40 | **2019** | 30 | **2023** | 14 |
| **2012** | 633 | **2016** | 3 | **2020** | 2 | **2024** | 14 |
| **2013** | 32 | **2017** | 4 | **2021** | 1 | | |

## Justification

Water meters consist of two parts. The meter body and the meter register. The meter body generally has a lifespan of 15 to 20 years. The meter register has an expected life of 10 years. The District's meter replacement program aims to ensure all meters are replaced by their 15th year.

| Prior | Expenditures | | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|---|
| 728,000 | Water Expense | | 165,000 | 170,000 | 175,000 | 0 | 0 | **510,000** |
| | | **Total** | **165,000** | **170,000** | **175,000** | **0** | **0** | **510,000** |

| Prior | Funding Sources | | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|---|
| 728,000 | Water Rates | | 165,000 | 170,000 | 175,000 | 0 | 0 | **510,000** |
| | | **Total** | **165,000** | **170,000** | **175,000** | **0** | **0** | **510,000** |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11151-LS1 |
| Project Name | Lift Station #1 Canopy |

| | | | |
|---|---|---|---|
| Total Project Cost | $13,036 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Pump Structures and Improvements | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 20 years |

## Description

The canopy/carport at lift station #1 protects the generator from the elements. They are generally replaced every 20 years.

## Justification

The lifespan of a carport typically ranges from 10 to 20 years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 4,036 | Wastewater Capital | 0 | 0 | 0 | 9,000 | 0 | **9,000** |
| | **Total** | **0** | **0** | **0** | **9,000** | **0** | **9,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 4,036 | Wastewater Reserves | 0 | 0 | 0 | 9,000 | 0 | **9,000** |
| | **Total** | **0** | **0** | **0** | **9,000** | **0** | **9,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-LS1 |
| Project Name | Lift Station #1 |

| | | | |
|---|---|---|---|
| Total Project Cost | $414,000 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 15 years |

## Justification

The lifespan of a sewer lift station is typically 10 to 30 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 275,000 | Wastewater Capital | 0 | 0 | 0 | 139,000 | 0 | **139,000** |
| | **Total** | **0** | **0** | **0** | **139,000** | **0** | **139,000** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 275,000 | Wastewater Reserves | 0 | 0 | 0 | 139,000 | 0 | **139,000** |
| | **Total** | **0** | **0** | **0** | **139,000** | **0** | **139,000** |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-LS2 |
| Project Name | Lift Station #2 |

| | | | |
|---|---|---|---|
| Total Project Cost | $112,000 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 15 years |

## Justification

The lifespan of a sewer lift station is typically 10 to 30 years.

| Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|
| Wastewater Capital | 0 | 112,000 | 0 | 0 | 0 | **112,000** |
| **Total** | **0** | **112,000** | **0** | **0** | **0** | **112,000** |

| Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|
| Wastewater Reserves | 0 | 112,000 | 0 | 0 | 0 | **112,000** |
| **Total** | **0** | **112,000** | **0** | **0** | **0** | **112,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-LS2 WET |
| Project Name | Lift Station #2 Wet Well Upgrade |

| | | | |
|---|---|---|---|
| Total Project Cost | $100,000 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 5 - Development Expansion |
| Status | Project pending approval | Useful Life | 15 years |

## Description

| | Annual Water (ccf) | Annual Wastewater (ccf) | Gallons | Developer Share of Wet Well Upgrade |
|---|---|---|---|---|
| **TOTAL CURRENT FLOW L/S #2** | | **2,114** | **1,580,989** | |
| | | | | |
| Apollo Way Project | 6,195 | 3,144 | | 41% |
| Constellation Road Project | 4,779 | 2,425 | | 32% |
| **TOTAL NEW FLOW L/S #2** | | **5,569** | **4,165,480** | |
| | | | | |
| **ESTIMATED FUTURE FLOW L/S #2** | | **7,682** | **5,746,469** | |

## Justification

The lifespan of a sewer lift station is typically 10 to 30 years. New connections on Constellation Road and Apollo Way will increase the flow to Lift Station #2 by 263 percent. A larger wet well would be required to handle the added flow.

| Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|
| Wastewater Capital | 0 | 0 | 100,000 | 0 | 0 | **100,000** |
| **Total** | **0** | **0** | **100,000** | **0** | **0** | **100,000** |

| Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|
| Contributed Capital | 0 | 0 | 72,487 | 0 | 0 | **72,487** |
| Wastewater Reserves | 0 | 0 | 27,513 | 0 | 0 | **27,513** |
| **Total** | **0** | **0** | **100,000** | **0** | **0** | **100,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11152-LS3 | | |
| Project Name | Lift Station #3 | | |
| Total Project Cost | $200,000 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 15 years |

## Justification

The lifespan of a sewer lift station is typically 10 to 30 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 88,000 | Wastewater Capital | 0 | 112,000 | 0 | 0 | 0 | **112,000** |
| | **Total** | **0** | **112,000** | **0** | **0** | **0** | **112,000** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 88,000 | Wastewater Reserves | 0 | 112,000 | 0 | 0 | 0 | **112,000** |
| | **Total** | **0** | **112,000** | **0** | **0** | **0** | **112,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11152-LS4 |
| Project Name | Lift Station #4 |

| | | | |
|---|---|---|---|
| Total Project Cost | $184,000 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Pumping Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 15 years |

## Justification

The lifespan of a sewer lift station is typically 10 to 30 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 72,000 | Wastewater Capital | 0 | 112,000 | 0 | 0 | 0 | **112,000** |
| | **Total** | **0** | **112,000** | **0** | **0** | **0** | **112,000** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 72,000 | Wastewater Reserves | 0 | 112,000 | 0 | 0 | 0 | **112,000** |
| | **Total** | **0** | **112,000** | **0** | **0** | **0** | **112,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD


| | |
|---|---|
| Project # | 11153-LS1 |
| Project Name | LS #1 Generator |

| | | | |
|---|---|---|---|
| Total Project Cost | $110,031 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Standby Power | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 20 years |

## Description

56kW Multiquip Generator - Model #DCA70USI2C

## Justification

Standby power is required to produce water when electrical power is unavailable. While the life expectancy of a diesel generator is 20 to 25 years, changes to legislation authored by the California Air Resources Board can expedite the requirement for replacement generators.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 35,031 | Wastewater Capital | 0 | 0 | 0 | 75,000 | 0 | **75,000** |
| | **Total** | **0** | **0** | **0** | **75,000** | **0** | **75,000** |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 35,031 | Wastewater Reserves | 0 | 0 | 0 | 75,000 | 0 | **75,000** |
| | **Total** | **0** | **0** | **0** | **75,000** | **0** | **75,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11153-PORTABLE |
| Project Name | Portable Generator |

| | | | |
|---|---|---|---|
| Total Project Cost | $73,547 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Standby Power | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 20 years |
| Quantity | 1 each | | |

## Description

20kW Multiquip Generator - Model #DCA25USI2C

## Justification

Standby power is required to produce water when electrical power is unavailable. While the life expectancy of a diesel generator is 20 to 25 years, changes to legislation authored by the California Air Resources Board can expedite the requirement for replacement generators.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 23,547 | Wastewater Capital | 0 | 0 | 0 | 50,000 | 0 | **50,000** |
| | **Total** | **0** | **0** | **0** | **50,000** | **0** | **50,000** |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 23,547 | Wastewater Reserves | 0 | 0 | 0 | 50,000 | 0 | **50,000** |
| | **Total** | **0** | **0** | **0** | **50,000** | **0** | **50,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD


| | |
|---|---|
| Project # | 11172-CO |
| Project Name | Cleanouts |

| | | | |
|---|---|---|---|
| Total Project Cost | $50,000 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Sewer Mains | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 25 years |
| Quantity | 56 each | | |

## Description

Replace as deemed necessary by camera inspection.

| | |
|---|---|
| 1959-1965 | 31 |
| 1966-1974 | 9 |
| 1975-1980 | 7 |
| 1981-1987 | 3 |
| 1988-2009 | 3 |
| 2010-2021 | 3 |
| | 56 |

## Justification

Sewer clean-outs typically have a lifespan of 25 to 50 years.

| Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|
| Wastewater Capital | 0 | 0 | 0 | 50,000 | 0 | **50,000** |
| **Total** | **0** | **0** | **0** | **50,000** | **0** | **50,000** |

| Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|
| Wastewater Reserves | 0 | 0 | 0 | 50,000 | 0 | **50,000** |
| **Total** | **0** | **0** | **0** | **50,000** | **0** | **50,000** |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11172-CULVERT1 |
| Project Name | Offsite Culvert-Road |

| | | | |
|---|---|---|---|
| Total Project Cost | $44,920 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Sewer Mains | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 20 years |
| Quantity | 20 linear feet | | |

## Description

Repair/replace as needed

## Justification

The lifespan of a High-Density Polyethylene (HDPE) storm culvert is typically 50 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 14,920 | Wastewater Capital | 0 | 0 | 0 | 30,000 | 0 | **30,000** |
| | **Total** | **0** | **0** | **0** | **30,000** | **0** | **30,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 14,920 | Wastewater Reserves | 0 | 0 | 0 | 30,000 | 0 | **30,000** |
| | **Total** | **0** | **0** | **0** | **30,000** | **0** | **30,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11172-CULVERT2 |
| Project Name | Offsite Culvert-Trunk Line |

| | | | |
|---|---|---|---|
| Total Project Cost | $153,206 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Sewer Mains | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 20 years |
| Quantity | 35 linear feet | | |

## Description

Repair/replace as needed

## Justification

The lifespan of a High-Density Polyethylene (HDPE) storm culvert is typically 50 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 53,206 | Wastewater Capital | 100,000 | 0 | 0 | 0 | 0 | **100,000** |
| | **Total** | **100,000** | **0** | **0** | **0** | **0** | **100,000** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 53,206 | Wastewater Reserves | 100,000 | 0 | 0 | 0 | 0 | **100,000** |
| | **Total** | **100,000** | **0** | **0** | **0** | **0** | **100,000** |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11172-LS1 |
| Project Name | L/S 1 Culvert |

| | | | |
|---|---|---|---|
| Total Project Cost | $11,991 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Sewer Mains | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 20 years |
| Quantity | 26 linear feet | | |

## Description

Repair/replace as needed

## Justification

The lifespan of a High-Density Polyethylene (HDPE) storm culvert is typically 50 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 3,741 | Wastewater Capital | 0 | 0 | 0 | 8,250 | 0 | **8,250** |
| | **Total** | **0** | **0** | **0** | **8,250** | **0** | **8,250** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 3,741 | Wastewater Reserves | 0 | 0 | 0 | 8,250 | 0 | **8,250** |
| | **Total** | **0** | **0** | **0** | **8,250** | **0** | **8,250** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11172-MH |
| Project Name | Manholes |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,760,000 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Sewer Mains | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 75 years |
| Quantity | 492 street, 91 offisite | | |

## Description

Line or replace as deemed necessary by camera inspection. CIP assumes 20 per year for 20 years = 69 percent of assets

| | Street | Offsite | |
|---|---|---|---|
| 1959-1965 | 237 | 76 | |
| 1966-1974 | 46 | | |
| 1975-1980 | 77 | 11 | |
| 1981-1987 | 21 | | |
| 1988-2009 | 104 | 4 | |
| 2010-2021 | 7 | | |
| | 492 | 91 | **583** |

## Justification

Concrete sewer manholes typically have a lifespan of 50 to 100 years.

| Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|
| Wastewater Capital | 100,000 | 104,000 | 108,000 | 112,000 | 116,000 | **540,000** | 2,220,000 |
| **Total** | **100,000** | **104,000** | **108,000** | **112,000** | **116,000** | **540,000** | |

| Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|
| Wastewater Reserves | 100,000 | 104,000 | 108,000 | 112,000 | 116,000 | **540,000** | 2,220,000 |
| **Total** | **100,000** | **104,000** | **108,000** | **112,000** | **116,000** | **540,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11172-MH |
| Project Name | Manholes |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,760,000 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Sewer Mains | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 75 years |
| Quantity | 492 street, 91 offisite | | |

## Description

Line or replace as deemed necessary by camera inspection. CIP assumes 20 per year for 20 years = 69 percent of assets

| | Street | Offsite | |
|---|---|---|---|
| 1959-1965 | 237 | 76 | |
| 1966-1974 | 46 | | |
| 1975-1980 | 77 | 11 | |
| 1981-1987 | 21 | | |
| 1988-2009 | 104 | 4 | |
| 2010-2021 | 7 | | |
| | 492 | 91 | **583** |

## Justification

Concrete sewer manholes typically have a lifespan of 50 to 100 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 540,000 | Wastewater Capital | 120,000 | 124,000 | 128,000 | 132,000 | 136,000 | **640,000** | 1,580,000 |
| | **Total** | **120,000** | **124,000** | **128,000** | **132,000** | **136,000** | **640,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 540,000 | Wastewater Reserves | 120,000 | 124,000 | 128,000 | 132,000 | 136,000 | **640,000** | 1,580,000 |
| | **Total** | **120,000** | **124,000** | **128,000** | **132,000** | **136,000** | **640,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11172-MH |
| Project Name | Manholes |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,760,000 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Sewer Mains | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 75 years |
| Quantity | 492 street, 91 offisite | | |

## Description

Line or replace as deemed necessary by camera inspection. CIP assumes 20 per year for 20 years = 69 percent of assets

| | Street | Offsite | |
|---|---|---|---|
| 1959-1965 | 237 | 76 | |
| 1966-1974 | 46 | | |
| 1975-1980 | 77 | 11 | |
| 1981-1987 | 21 | | |
| 1988-2009 | 104 | 4 | |
| 2010-2021 | 7 | | |
| | 492 | 91 | **583** |

## Justification

Concrete sewer manholes typically have a lifespan of 50 to 100 years.

| Prior | Expenditures | | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|---|
| 1,180,000 | Wastewater Capital | | 140,000 | 144,000 | 148,000 | 152,000 | 156,000 | **740,000** | 840,000 |
| | | **Total** | **140,000** | **144,000** | **148,000** | **152,000** | **156,000** | **740,000** | |

| Prior | Funding Sources | | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|---|
| 1,180,000 | Wastewater Reserves | | 140,000 | 144,000 | 148,000 | 152,000 | 156,000 | **740,000** | 840,000 |
| | | **Total** | **140,000** | **144,000** | **148,000** | **152,000** | **156,000** | **740,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11172-MH |
| Project Name | Manholes |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,760,000 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Sewer Mains | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 75 years |
| Quantity | 492 street, 91 offisite | | |

## Description

Line or replace as deemed necessary by camera inspection. CIP assumes 20 per year for 20 years = 69 percent of assets

| | Street | Offsite | |
|---|---|---|---|
| 1959-1965 | 237 | 76 | |
| 1966-1974 | 46 | | |
| 1975-1980 | 77 | 11 | |
| 1981-1987 | 21 | | |
| 1988-2009 | 104 | 4 | |
| 2010-2021 | 7 | | |
| | 492 | 91 | **583** |

## Justification

Concrete sewer manholes typically have a lifespan of 50 to 100 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 1,920,000 | Wastewater Capital | 160,000 | 164,000 | 168,000 | 172,000 | 176,000 | **840,000** |
| | **Total** | **160,000** | **164,000** | **168,000** | **172,000** | **176,000** | **840,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 1,920,000 | Wastewater Reserves | 160,000 | 164,000 | 168,000 | 172,000 | 176,000 | **840,000** |
| | **Total** | **160,000** | **164,000** | **168,000** | **172,000** | **176,000** | **840,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11172-SWR MAIN |
| Project Name | Sewer Mains |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,505,000 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Sewer Mains | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 75 years |
| Quantity | 160,939 linear foot | | |

## Description

Line or replace as deemed necessary by camera inspection. CIP assumes 10,000 LF per year for 15 years = 93 percent of assets

| | 1959-1974 | 1975-1980 | 1981-1987 | 1988-2002 | 2003-2019 | |
|---|---|---|---|---|---|---|
| 4" VCP | 0 LF | 500 LF | 550 LF | 0 LF | 0 LF | 1050 |
| 6" PVC | 0 LF | 0 LF | 0 LF | 300 LF | 2895 LF | 3195 |
| 6" VCP | 6625 LF | 3675 LF | 4350 LF | 0 LF | 0 LF | 14650 |
| 8" PVC | 0 LF | 0 LF | 0 LF | 3825 LF | 19022 LF | 22847 |
| 8" VCP | 76575 LF | 18975 LF | 8500 LF | 0 LF | 0 LF | 104050 |
| 10" VCP | 6200 LF | 0 LF | 0 LF | 0 LF | 0 LF | 6200 |
| 12" PVC | 0 LF | 0 LF | 0 LF | 0 LF | 1762 LF | 1762 |
| 12" VCP | 3325 LF | 0 LF | 525 LF | 0 LF | 0 LF | 3850 |
| 15" PVC | 0 LF | 0 LF | 0 LF | 0 LF | 3335 LF | 3335 |
| | **92725** | **23150** | **13925** | **4125** | **27014** | **160939** |

## Justification

Sewer mains have a lifespan of 50 to 100 years. Lining or replacing sewer mains is critical for maintaining the integrity of a sewer system and preventing a range of issues that can lead to costly repairs, environmental damage, and public health risks. Sewer lines can deteriorate due to age, corrosion, or external factors like ground movement. Modern materials and techniques can improve the efficiency and longevity of the sewer system. Lining can reinforce existing pipes without the need for extensive excavation.

| Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|
| Wastewater Capital | 125,000 | 130,000 | 135,000 | 140,000 | 145,000 | **675,000** | 1,830,000 |
| **Total** | **125,000** | **130,000** | **135,000** | **140,000** | **145,000** | **675,000** | |

| Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|
| Wastewater Reserves | 125,000 | 130,000 | 135,000 | 140,000 | 145,000 | **675,000** | 1,830,000 |
| **Total** | **125,000** | **130,000** | **135,000** | **140,000** | **145,000** | **675,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11172-SWR MAIN |
| Project Name | Sewer Mains |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,505,000 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Sewer Mains | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 75 years |
| Quantity | 160,939 linear foot | | |

## Description

Line or replace as deemed necessary by camera inspection. CIP assumes 10,000 LF per year for 15 years = 93 percent of assets

| | 1959-1974 | 1975-1980 | 1981-1987 | 1988-2002 | 2003-2019 | |
|---|---|---|---|---|---|---|
| 4" VCP | 0 LF | 500 LF | 550 LF | 0 LF | 0 LF | 1050 |
| 6" PVC | 0 LF | 0 LF | 0 LF | 300 LF | 2895 LF | 3195 |
| 6" VCP | 6625 LF | 3675 LF | 4350 LF | 0 LF | 0 LF | 14650 |
| 8" PVC | 0 LF | 0 LF | 0 LF | 3825 LF | 19022 LF | 22847 |
| 8" VCP | 76575 LF | 18975 LF | 8500 LF | 0 LF | 0 LF | 104050 |
| 10" VCP | 6200 LF | 0 LF | 0 LF | 0 LF | 0 LF | 6200 |
| 12" PVC | 0 LF | 0 LF | 0 LF | 0 LF | 1762 LF | 1762 |
| 12" VCP | 3325 LF | 0 LF | 525 LF | 0 LF | 0 LF | 3850 |
| 15" PVC | 0 LF | 0 LF | 0 LF | 0 LF | 3335 LF | 3335 |
| | **92725** | **23150** | **13925** | **4125** | **27014** | **160939** |

## Justification

Sewer mains have a lifespan of 50 to 100 years. Lining or replacing sewer mains is critical for maintaining the integrity of a sewer system and preventing a range of issues that can lead to costly repairs, environmental damage, and public health risks. Sewer lines can deteriorate due to age, corrosion, or external factors like ground movement. Modern materials and techniques can improve the efficiency and longevity of the sewer system. Lining can reinforce existing pipes without the need for extensive excavation.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 675,000 | Wastewater Capital | 152,500 | 157,500 | 165,000 | 170,000 | 175,000 | **820,000** | 1,010,000 |
| | **Total** | **152,500** | **157,500** | **165,000** | **170,000** | **175,000** | **820,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 675,000 | Wastewater Reserves | 152,500 | 157,500 | 165,000 | 170,000 | 175,000 | **820,000** | 1,010,000 |
| | **Total** | **152,500** | **157,500** | **165,000** | **170,000** | **175,000** | **820,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11172-SWR MAIN | | |
| Project Name | Sewer Mains | | |
| Total Project Cost | $2,505,000 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Sewer Mains | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 75 years |
| Quantity | 160,939 linear foot | | |

## Description

Line or replace as deemed necessary by camera inspection. CIP assumes 10,000 LF per year for 15 years = 93 percent of assets

| | 1959-1974 | 1975-1980 | 1981-1987 | 1988-2002 | 2003-2019 | |
|---|---|---|---|---|---|---|
| 4" VCP | 0 LF | 500 LF | 550 LF | 0 LF | 0 LF | 1050 |
| 6" PVC | 0 LF | 0 LF | 0 LF | 300 LF | 2895 LF | 3195 |
| 6" VCP | 6625 LF | 3675 LF | 4350 LF | 0 LF | 0 LF | 14650 |
| 8" PVC | 0 LF | 0 LF | 0 LF | 3825 LF | 19022 LF | 22847 |
| 8" VCP | 76575 LF | 18975 LF | 8500 LF | 0 LF | 0 LF | 104050 |
| 10" VCP | 6200 LF | 0 LF | 0 LF | 0 LF | 0 LF | 6200 |
| 12" PVC | 0 LF | 0 LF | 0 LF | 0 LF | 1762 LF | 1762 |
| 12" VCP | 3325 LF | 0 LF | 525 LF | 0 LF | 0 LF | 3850 |
| 15" PVC | 0 LF | 0 LF | 0 LF | 0 LF | 3335 LF | 3335 |
| | **92725** | **23150** | **13925** | **4125** | **27014** | **160939** |

## Justification

Sewer mains have a lifespan of 50 to 100 years. Lining or replacing sewer mains is critical for maintaining the integrity of a sewer system and preventing a range of issues that can lead to costly repairs, environmental damage, and public health risks. Sewer lines can deteriorate due to age, corrosion, or external factors like ground movement. Modern materials and techniques can improve the efficiency and longevity of the sewer system. Lining can reinforce existing pipes without the need for extensive excavation.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 1,495,000 | Wastewater Capital | 185,000 | 195,000 | 200,000 | 210,000 | 220,000 | **1,010,000** |
| | **Total** | **185,000** | **195,000** | **200,000** | **210,000** | **220,000** | **1,010,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 1,495,000 | Wastewater Reserves | 185,000 | 195,000 | 200,000 | 210,000 | 220,000 | **1,010,000** |
| | **Total** | **185,000** | **195,000** | **200,000** | **210,000** | **220,000** | **1,010,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-1 CANOPY |
| Project Name | Site 1 Jetter Canopy |

| | | | |
|---|---|---|---|
| Total Project Cost | $10,350 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 20 years |

## Description

The canopy/carport at site #1 protects heavy equipment from the elements. They are generally replaced every 20 years.

## Justification

The lifespan of a carport typically ranges from 10 to 20 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 2,850 | Wastewater Capital | 7,500 | 0 | 0 | 0 | 0 | **7,500** |
| | **Total** | **7,500** | **0** | **0** | **0** | **0** | **7,500** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 2,850 | Wastewater Reserves | 7,500 | 0 | 0 | 0 | 0 | **7,500** |
| | **Total** | **7,500** | **0** | **0** | **0** | **0** | **7,500** |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-LS1 GATE |
| Project Name | Lift Station #1 Gate/Fence |

| | | | |
|---|---|---|---|
| Total Project Cost | $13,756 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 20 years |

## Description

To ensure the physical security of the wastewater facilities, the District schedules replacement of the access road gates for every 20 years.

## Justification

The lifespan of a steel gate typically ranges from 30 to 40 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 5,256 | Wastewater Capital | 0 | 0 | 8,500 | 0 | 0 | **8,500** |
| | **Total** | **0** | **0** | **8,500** | **0** | **0** | **8,500** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 5,256 | Wastewater Reserves | 0 | 0 | 8,500 | 0 | 0 | **8,500** |
| | **Total** | **0** | **0** | **8,500** | **0** | **0** | **8,500** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11183-CAM |
| Project Name | Ford T250 Transit Van |

| | | | |
|---|---|---|---|
| Total Project Cost | $243,207 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Transportation Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 12 years |
| Quantity | 1 | | |

## Description

The District plans to replace large commercial vehicles every 12 years, typically when maintenance costs surpass the depreciation expense of a new vehicle. Beginning January 1, 2027, all District vehicles with a gross vehicle weight rating (GVWR) over 8,500 lbs must be Zero Emission Vehicles (ZEVs).

## Justification

The lifespan of a commercial vehicle typically ranges from 7 to 10 years.

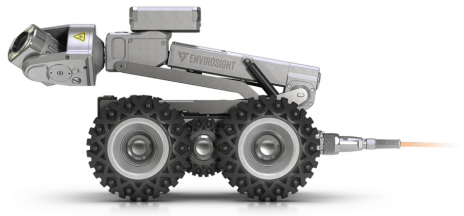
| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 93,207 | Wastewater Capital | 0 | 0 | 150,000 | 0 | 0 | **150,000** |
| | **Total** | **0** | **0** | **150,000** | **0** | **0** | **150,000** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 93,207 | Wastewater Reserves | 0 | 0 | 150,000 | 0 | 0 | **150,000** |
| | **Total** | **0** | **0** | **150,000** | **0** | **0** | **150,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD



| | | | |
|---|---|---|---|
| Project # | 11184-CAM | | |
| Project Name | Sewer Camera | | |
| Total Project Cost | $636,469 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Tools and Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 10 years |

## Description

The District schedules replacement of the sewer camera every 10 years to keep up with technology.  Advances in technology can make older models obsolete. Newer cameras often offer better resolution, more features, and improved reliability. Unclear images can also hinder accurate inspections and diagnostics.

## Justification

The lifespan of a sewer lateral camera typically ranges from 5 to 7 years.

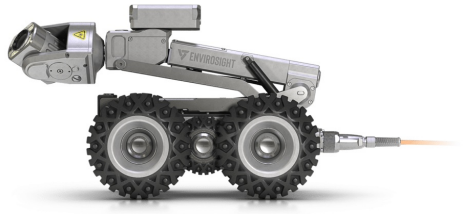
| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 136,469 | Wastewater Capital | 200,000 | 0 | 0 | 0 | 0 | **200,000** | 300,000 |
| | **Total** | **200,000** | **0** | **0** | **0** | **0** | **200,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 136,469 | Wastewater Reserves | 200,000 | 0 | 0 | 0 | 0 | **200,000** | 300,000 |
| | **Total** | **200,000** | **0** | **0** | **0** | **0** | **200,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD



| | | | |
|---|---|---|---|
| Project # | 11184-CAM | | |
| Project Name | Sewer Camera | | |
| Total Project Cost | $636,469 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Tools and Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 10 years |

## Description

The District schedules replacement of the sewer camera every 10 years to keep up with technology.  Advances in technology can make older models obsolete. Newer cameras often offer better resolution, more features, and improved reliability. Unclear images can also hinder accurate inspections and diagnostics.

## Justification

The lifespan of a sewer lateral camera typically ranges from 5 to 7 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 336,469 | Wastewater Capital | 300,000 | 0 | 0 | 0 | 0 | **300,000** |
| | **Total** | **300,000** | **0** | **0** | **0** | **0** | **300,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 336,469 | Wastewater Reserves | 300,000 | 0 | 0 | 0 | 0 | **300,000** |
| | **Total** | **300,000** | **0** | **0** | **0** | **0** | **300,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11184-JET | | |
| Project Name | Sewer Jetter | | |
| Total Project Cost | $166,123 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Tools and Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 20 years |

## Description

The District schedules replacement of large equipment every 20 years.

## Justification

The lifespan of a sewer jetter typically ranges from 10 to 20 years

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 52,123 | Wastewater Capital | 0 | 0 | 0 | 0 | 114,000 | **114,000** |
| | **Total** | **0** | **0** | **0** | **0** | **114,000** | **114,000** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 52,123 | Wastewater Reserves | 0 | 0 | 0 | 0 | 114,000 | **114,000** |
| | **Total** | **0** | **0** | **0** | **0** | **114,000** | **114,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11184-LAT CAM |
| Project Name | Sewer Lateral Camera |

| | | | |
|---|---|---|---|
| Total Project Cost | $28,190 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Tools and Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 25 years |

## Description

The District schedules replacement of the sewer lateral camera every 25 years.

## Justification

The lifespan of a sewer lateral camera typically ranges from 10 to 15 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 8,190 | Wastewater Capital | 0 | 20,000 | 0 | 0 | 0 | **20,000** |
| | **Total** | **0** | **20,000** | **0** | **0** | **0** | **20,000** |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 8,190 | Wastewater Reserves | 0 | 20,000 | 0 | 0 | 0 | **20,000** |
| | **Total** | **0** | **20,000** | **0** | **0** | **0** | **20,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11184-SAFETY |
| Project Name | Confined Space Safety Equipment |

| | | | |
|---|---|---|---|
| Total Project Cost | $57,587 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Tools and Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Description

Safety equipment is replaced as necessary but no later than every 10 years.

## Justification

Confined space safety equipment should be replaced every 7 to 10 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 12,087 | Wastewater Capital | 0 | 0 | 18,000 | 0 | 0 | **18,000** | 27,500 |
| | **Total** | **0** | **0** | **18,000** | **0** | **0** | **18,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 12,087 | Wastewater Reserves | 0 | 0 | 18,000 | 0 | 0 | **18,000** | 27,500 |
| | **Total** | **0** | **0** | **18,000** | **0** | **0** | **18,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11184-SAFETY |
| Project Name | Confined Space Safety Equipment |

| | | | |
|---|---|---|---|
| Total Project Cost | $57,587 | Contact | Operations and Maintenance Manager |
| Department | Wastewater | Type | Capital Replacement |
| Category | Tools and Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 10 years |

## Description

Safety equipment is replaced as necessary but no later than every 10 years.

## Justification

Confined space safety equipment should be replaced every 7 to 10 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 30,087 | Wastewater Capital | 0 | 0 | 27,500 | 0 | 0 | **27,500** |
| | **Total** | **0** | **0** | **27,500** | **0** | **0** | **27,500** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 30,087 | Wastewater Reserves | 0 | 0 | 27,500 | 0 | 0 | **27,500** |
| | **Total** | **0** | **0** | **27,500** | **0** | **0** | **27,500** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11151-CANOPY |
| Project Name | Heavy Equipment Canopy |

| | | | |
|---|---|---|---|
| Total Project Cost | $10,350 | Contact | Operations and Maintenance Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Pump Structures and Improvements | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 20 years |

## Description

The canopy/carport at site #1 protects heavy equipment from the elements. They are generally replaced every 20 years.

## Justification

The lifespan of a carport typically ranges from 10 to 20 years.

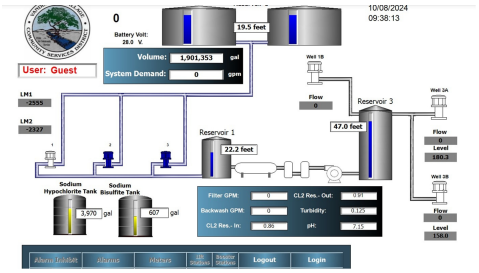
| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 2,850 | Wastewater Capital | 3,750 | 0 | 0 | 0 | 0 | **3,750** |
| | Water Capital | 3,750 | 0 | 0 | 0 | 0 | **3,750** |
| | **Total** | **7,500** | **0** | **0** | **0** | **0** | **7,500** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 2,850 | Wastewater Reserves | 3,750 | 0 | 0 | 0 | 0 | **3,750** |
| | Water Reserves | 3,750 | 0 | 0 | 0 | 0 | **3,750** |
| | **Total** | **7,500** | **0** | **0** | **0** | **0** | **7,500** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD




| | | | |
|---|---|---|---|
| Project # | 11152-SCADA | | |
| Project Name | SCADA System | | |
| Total Project Cost | $413,000 | Contact | Operations and Maintenance Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Computer Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 10 years |

## Description

Hardware and software upgrades are performed periodically. The District schedules a total system overhaul every 10 years to keep up with technology and cybersecurity upgrades.

## Justification

The lifespan of a SCADA (Supervisory Control and Data Acquisition) system can vary based on its components and usage. Generally, the core components have different lifespans. Servers typically need replacement every 5 years due to warranty expiration and difficulty in finding parts, Industrial Control Hardware (PLCs, RTUs, etc.) usually last around 15 years but may require sooner updates as technology improves, and software often requires updates or replacement every 5 to 10 years to stay current with technological advancements. Regular maintenance and timely upgrades can help extend the overall lifespan of the system.

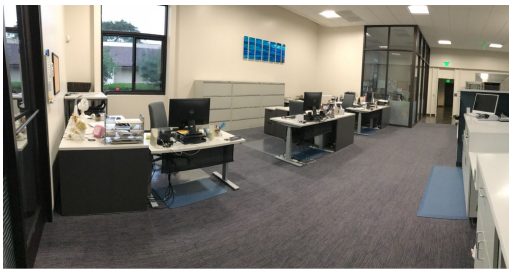
| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 245,000 | Water Capital | 0 | 120,000 | 0 | 0 | 0 | **120,000** |
| | Wastewater Capital | 0 | 48,000 | 0 | 0 | 0 | **48,000** |
| | **Total** | **0** | **168,000** | **0** | **0** | **0** | **168,000** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 245,000 | Wastewater Reserves | 0 | 120,000 | 0 | 0 | 0 | **120,000** |
| | Water Reserves | 0 | 48,000 | 0 | 0 | 0 | **48,000** |
| | **Total** | **0** | **168,000** | **0** | **0** | **0** | **168,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD



| | |
|---|---|
| Project # | 11181-ADMNFLOOR |
| Project Name | Office Flooring |

| | | | |
|---|---|---|---|
| Total Project Cost | $46,046 | Contact | Finance Administrator |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 15 years |

## Description

Repair and/or replace flooring as required.

## Justification

The lifespan of commercial carpeting generally ranges from 7 to 15 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 14,046 | Wastewater Capital | 0 | 0 | 0 | 16,000 | 0 | **16,000** |
| | Water Capital | 0 | 0 | 0 | 16,000 | 0 | **16,000** |
| | **Total** | **0** | **0** | **0** | **32,000** | **0** | **32,000** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 14,046 | Wastewater Reserves | 0 | 0 | 0 | 16,000 | 0 | **16,000** |
| | Water Reserves | 0 | 0 | 0 | 16,000 | 0 | **16,000** |
| | **Total** | **0** | **0** | **0** | **32,000** | **0** | **32,000** |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-ADMN HVAC |
| Project Name | Office HVAC |

| | | | |
|---|---|---|---|
| Total Project Cost | $82,098 | Contact | Finance Administrator |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 3 - As Needed |
| Status | Project approved 12/6/22 | Useful Life | 20 years |

## Description

Repair/replace rooftop HVAC system.

## Justification

The lifespan of a rooftop HVAC system typically ranges from 15 to 20 years.

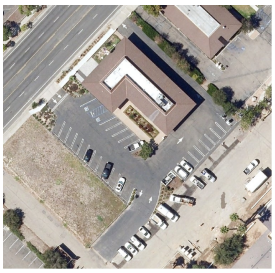
| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 25,098 | Wastewater Capital | 0 | 0 | 0 | 28,500 | 0 | **28,500** |
| | Water Capital | 0 | 0 | 0 | 28,500 | 0 | **28,500** |
| | **Total** | **0** | **0** | **0** | **57,000** | **0** | **57,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 25,098 | Wastewater Reserves | 0 | 0 | 0 | 28,500 | 0 | **28,500** |
| | Water Reserves | 0 | 0 | 0 | 28,500 | 0 | **28,500** |
| | **Total** | **0** | **0** | **0** | **57,000** | **0** | **57,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD



| | |
|---|---|
| Project # | 11181-ADMN PAVE |
| Project Name | District Office Parking Lot |

| | | | |
|---|---|---|---|
| Total Project Cost | $46,000 | Contact | Operations and Maintenance Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 15 years |

## Supplemental Attachments

Estimate 8281-3 (Office) 2022-11-18.pdf  PEI Pavement Assessment Report April 2020.pdf

## Description

Seal and stripe approximately 17,000 sf asphalt surface, repair as necessary, remove and replace 170 lf asphalt berm.

## Justification

The lifespan of an asphalt parking lot typically ranges from 15 to 25 years with regular maintenance which includes crack sealing, pothole repair, and sealcoating every 2 to 3 years.

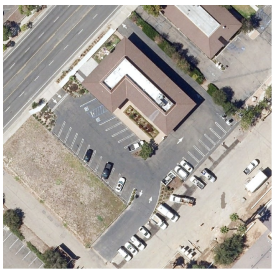
| Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|
| Wastewater Capital | 0 | 0 | 0 | 8,000 | 0 | **8,000** | 30,000 |
| Water Capital | 0 | 0 | 0 | 8,000 | 0 | **8,000** | |
| **Total** | **0** | **0** | **0** | **16,000** | **0** | **16,000** | |

| Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|
| Wastewater Reserves | 0 | 0 | 0 | 8,000 | 0 | **8,000** | 30,000 |
| Water Reserves | 0 | 0 | 0 | 8,000 | 0 | **8,000** | |
| **Total** | **0** | **0** | **0** | **16,000** | **0** | **16,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD



| | |
|---|---|
| Project # | 11181-ADMN PAVE |
| Project Name | District Office Parking Lot |

| | | | |
|---|---|---|---|
| Total Project Cost | $46,000 | Contact | Operations and Maintenance Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 15 years |

## Supplemental Attachments

Estimate 8281-3 (Office) 2022-11-18.pdf  PEI Pavement Assessment Report April 2020.pdf

## Description

Seal and stripe approximately 17,000 sf asphalt surface, repair as necessary, remove and replace 170 lf asphalt berm.

## Justification

The lifespan of an asphalt parking lot typically ranges from 15 to 25 years with regular maintenance which includes crack sealing, pothole repair, and sealcoating every 2 to 3 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 16,000 | Wastewater Capital | 0 | 0 | 0 | 15,000 | 0 | **15,000** |
| | Water Capital | 0 | 0 | 0 | 15,000 | 0 | **15,000** |
| | **Total** | **0** | **0** | **0** | **30,000** | **0** | **30,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 16,000 | Wastewater Reserves | 0 | 0 | 0 | 15,000 | 0 | **15,000** |
| | Water Reserves | 0 | 0 | 0 | 15,000 | 0 | **15,000** |
| | **Total** | **0** | **0** | **0** | **30,000** | **0** | **30,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-ADMN ROOF |
| Project Name | Office Roof |

| | | | |
|---|---|---|---|
| Total Project Cost | $97,724 | Contact | Finance Administrator |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 3 - As Needed |
| Status | Project approved 12/6/22 | Useful Life | 15 years |

## Description

Repair and/or replace roof as required.

## Justification

The lifespan of a roof generally ranges from 15 to 20 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 15,724 | Wastewater Capital | 0 | 0 | 0 | 16,000 | 0 | **16,000** | 50,000 |
| | Water Capital | 0 | 0 | 0 | 16,000 | 0 | **16,000** | |
| | **Total** | **0** | **0** | **0** | **32,000** | **0** | **32,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 15,724 | Wastewater Reserves | 0 | 0 | 0 | 16,000 | 0 | **16,000** | 50,000 |
| | Water Reserves | 0 | 0 | 0 | 16,000 | 0 | **16,000** | |
| | **Total** | **0** | **0** | **0** | **32,000** | **0** | **32,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-ADMN ROOF |
| Project Name | Office Roof |

| | | | |
|---|---|---|---|
| Total Project Cost | $97,724 | Contact | Finance Administrator |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 3 - As Needed |
| Status | Project approved 12/6/22 | Useful Life | 15 years |

## Description

Repair and/or replace roof as required.

## Justification

The lifespan of a roof generally ranges from 15 to 20 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 47,724 | Wastewater Capital | 0 | 0 | 0 | 25,000 | 0 | **25,000** |
| | Water Capital | 0 | 0 | 0 | 25,000 | 0 | **25,000** |
| | **Total** | **0** | **0** | **0** | **50,000** | **0** | **50,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 47,724 | Wastewater Reserves | 0 | 0 | 0 | 25,000 | 0 | **25,000** |
| | Water Reserves | 0 | 0 | 0 | 25,000 | 0 | **25,000** |
| | **Total** | **0** | **0** | **0** | **50,000** | **0** | **50,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11181-PAINT |
| Project Name | Office Painting |

| | | | |
|---|---|---|---|
| Total Project Cost | $32,000 | Contact | Finance Administrator |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | General Plant Structures and Improvements | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 15 years |

## Description

Paint interiors and exteriors as needed.

## Justification

The lifespan of interior and exterior paint generally ranges from 7 to 10 years.

| Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|
| Wastewater Capital | 0 | 0 | 0 | 16,000 | 0 | **16,000** |
| Water Capital | 0 | 0 | 0 | 16,000 | 0 | **16,000** |
| **Total** | **0** | **0** | **0** | **32,000** | **0** | **32,000** |

| Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|
| Wastewater Reserves | 0 | 0 | 0 | 16,000 | 0 | **16,000** |
| Water Reserves | 0 | 0 | 0 | 16,000 | 0 | **16,000** |
| **Total** | **0** | **0** | **0** | **32,000** | **0** | **32,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11182-ADMN FURN |
| Project Name | Office Furniture |

| | | | |
|---|---|---|---|
| Total Project Cost | $170,447 | Contact | Finance Administrator |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Office Furniture and Equipment | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 25 years |

## Description

Office chairs should be replaced as needed to provide the ergonomic requirements of each user. Other office furniture should be replaced as required due to wear and tear and breakage. Includes tables, chairs, desks, cabinets, bookcases, televisions, etc.

## Justification

The lifespan of an office chair generally spans 10 to 15 years, depending on its ergonomic stability. Other office furniture, on the other hand, can last 20 to 25 years before showing noticeable signs of wear and tear.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 80,447 | Wastewater Capital | 0 | 0 | 0 | 2,500 | 0 | **2,500** | 85,000 |
| | Water Capital | 0 | 0 | 0 | 2,500 | 0 | **2,500** | |
| | **Total** | **0** | **0** | **0** | **5,000** | **0** | **5,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 80,447 | Wastewater Reserves | 0 | 0 | 0 | 2,500 | 0 | **2,500** | 85,000 |
| | Water Reserves | 0 | 0 | 0 | 2,500 | 0 | **2,500** | |
| | **Total** | **0** | **0** | **0** | **5,000** | **0** | **5,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11182-ADMN FURN |
| Project Name | Office Furniture |

| | | | |
|---|---|---|---|
| Total Project Cost | $170,447 | Contact | Finance Administrator |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Office Furniture and Equipment | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 25 years |

## Description

Office chairs should be replaced as needed to provide the ergonomic requirements of each user. Other office furniture should be replaced as required due to wear and tear and breakage. Includes tables, chairs, desks, cabinets, bookcases, televisions, etc.

## Justification

The lifespan of an office chair generally spans 10 to 15 years, depending on its ergonomic stability. Other office furniture, on the other hand, can last 20 to 25 years before showing noticeable signs of wear and tear.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 85,447 | Wastewater Capital | 0 | 0 | 0 | 2,500 | 0 | **2,500** | 80,000 |
| | Water Capital | 0 | 0 | 0 | 2,500 | 0 | **2,500** | |
| | **Total** | **0** | **0** | **0** | **5,000** | **0** | **5,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 85,447 | Wastewater Reserves | 0 | 0 | 0 | 2,500 | 0 | **2,500** | 80,000 |
| | Water Reserves | 0 | 0 | 0 | 2,500 | 0 | **2,500** | |
| | **Total** | **0** | **0** | **0** | **5,000** | **0** | **5,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11182-ADMN FURN | | |
| Project Name | Office Furniture | | |
| Total Project Cost | $170,447 | Contact | Finance Administrator |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Office Furniture and Equipment | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 25 years |

## Description

Office chairs should be replaced as needed to provide the ergonomic requirements of each user. Other office furniture should be replaced as required due to wear and tear and breakage. Includes tables, chairs, desks, cabinets, bookcases, televisions, etc.

## Justification

The lifespan of an office chair generally spans 10 to 15 years, depending on its ergonomic stability. Other office furniture, on the other hand, can last 20 to 25 years before showing noticeable signs of wear and tear.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 90,447 | Wastewater Capital | 0 | 0 | 0 | 2,500 | 0 | **2,500** | 75,000 |
| | Water Capital | 0 | 0 | 0 | 2,500 | 0 | **2,500** | |
| | **Total** | **0** | **0** | **0** | **5,000** | **0** | **5,000** | |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 90,447 | Wastewater Reserves | 0 | 0 | 0 | 2,500 | 0 | **2,500** | 75,000 |
| | Water Reserves | 0 | 0 | 0 | 2,500 | 0 | **2,500** | |
| | **Total** | **0** | **0** | **0** | **5,000** | **0** | **5,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11182-ADMN FURN | | |
| Project Name | Office Furniture | | |
| Total Project Cost | $170,447 | Contact | Finance Administrator |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Office Furniture and Equipment | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 25 years |

## Description

Office chairs should be replaced as needed to provide the ergonomic requirements of each user. Other office furniture should be replaced as required due to wear and tear and breakage. Includes tables, chairs, desks, cabinets, bookcases, televisions, etc.

## Justification

The lifespan of an office chair generally spans 10 to 15 years, depending on its ergonomic stability. Other office furniture, on the other hand, can last 20 to 25 years before showing noticeable signs of wear and tear.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 95,447 | Wastewater Capital | 0 | 0 | 0 | 37,500 | 0 | **37,500** |
| | Water Capital | 0 | 0 | 0 | 37,500 | 0 | **37,500** |
| | **Total** | **0** | **0** | **0** | **75,000** | **0** | **75,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 95,447 | Wastewater Reserves | 0 | 0 | 0 | 37,500 | 0 | **37,500** |
| | Water Reserves | 0 | 0 | 0 | 37,500 | 0 | **37,500** |
| | **Total** | **0** | **0** | **0** | **75,000** | **0** | **75,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11182-COMP |
| Project Name | Computer Equipment |

| | | | |
|---|---|---|---|
| Total Project Cost | $75,444 | Contact | General Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Computer Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |
| Quantity | 8 each | | |

## Description

The District's information technology replacement plan schedules the replacement of two workstations per year to keep up with technology while spreading the cost across multiple fiscal years.

## Justification

It's generally recommended to replace a computer workstation every 3 to 5 years. This timeframe strikes a balance between performance, security, and cost-effectiveness.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 8,944 | Wastewater Capital | 1,300 | 1,350 | 1,400 | 1,475 | 1,525 | **7,050** | 52,400 |
| | Water Capital | 1,300 | 1,350 | 1,400 | 1,475 | 1,525 | **7,050** | |
| | **Total** | **2,600** | **2,700** | **2,800** | **2,950** | **3,050** | **14,100** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 8,944 | Wastewater Reserves | 1,300 | 1,350 | 1,400 | 1,475 | 1,525 | **7,050** | 52,400 |
| | Water Reserves | 1,300 | 1,350 | 1,400 | 1,475 | 1,525 | **7,050** | |
| | **Total** | **2,600** | **2,700** | **2,800** | **2,950** | **3,050** | **14,100** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11182-COMP |
| Project Name | Computer Equipment |

| | | | |
|---|---|---|---|
| Total Project Cost | $75,444 | Contact | General Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Computer Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |
| Quantity | 8 each | | |

## Description

The District's information technology replacement plan schedules the replacement of two workstations per year to keep up with technology while spreading the cost across multiple fiscal years.

## Justification

It's generally recommended to replace a computer workstation every 3 to 5 years. This timeframe strikes a balance between performance, security, and cost-effectiveness.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 23,044 | Wastewater Capital | 1,575 | 1,650 | 1,700 | 1,775 | 1,850 | **8,550** | 35,300 |
| | Water Capital | 1,575 | 1,650 | 1,700 | 1,775 | 1,850 | **8,550** | |
| | **Total** | **3,150** | **3,300** | **3,400** | **3,550** | **3,700** | **17,100** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 23,044 | Wastewater Reserves | 1,575 | 1,650 | 1,700 | 1,775 | 1,850 | **8,550** | 35,300 |
| | Water Reserves | 1,575 | 1,650 | 1,700 | 1,775 | 1,850 | **8,550** | |
| | **Total** | **3,150** | **3,300** | **3,400** | **3,550** | **3,700** | **17,100** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11182-COMP |
| Project Name | Computer Equipment |

| | | | |
|---|---|---|---|
| Total Project Cost | $75,444 | Contact | General Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Computer Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |
| Quantity | 8 each | | |

## Description

The District's information technology replacement plan schedules the replacement of two workstations per year to keep up with technology while spreading the cost across multiple fiscal years.

## Justification

It's generally recommended to replace a computer workstation every 3 to 5 years. This timeframe strikes a balance between performance, security, and cost-effectiveness.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 40,144 | Wastewater Capital | 1,925 | 2,000 | 2,075 | 2,150 | 2,250 | **10,400** | 14,500 |
| | Water Capital | 1,925 | 2,000 | 2,075 | 2,150 | 2,250 | **10,400** | |
| | **Total** | **3,850** | **4,000** | **4,150** | **4,300** | **4,500** | **20,800** | |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 40,144 | Wastewater Reserves | 1,925 | 2,000 | 2,075 | 2,150 | 2,250 | **10,400** | 14,500 |
| | Water Reserves | 1,925 | 2,000 | 2,075 | 2,150 | 2,250 | **10,400** | |
| | **Total** | **3,850** | **4,000** | **4,150** | **4,300** | **4,500** | **20,800** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11182-COMP |
| Project Name | Computer Equipment |

| | | | |
|---|---|---|---|
| Total Project Cost | $75,444 | Contact | General Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Computer Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 5 years |
| Quantity | 8 each | | |

## Description

The District's information technology replacement plan schedules the replacement of two workstations per year to keep up with technology while spreading the cost across multiple fiscal years.

## Justification

It's generally recommended to replace a computer workstation every 3 to 5 years. This timeframe strikes a balance between performance, security, and cost-effectiveness.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 60,944 | Wastewater Capital | 2,325 | 2,425 | 2,500 | 0 | 0 | **7,250** |
| | Water Capital | 2,325 | 2,425 | 2,500 | 0 | 0 | **7,250** |
| | **Total** | **4,650** | **4,850** | **5,000** | **0** | **0** | **14,500** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 60,944 | Wastewater Reserves | 2,325 | 2,425 | 2,500 | 0 | 0 | **7,250** |
| | Water Reserves | 2,325 | 2,425 | 2,500 | 0 | 0 | **7,250** |
| | **Total** | **4,650** | **4,850** | **5,000** | **0** | **0** | **14,500** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11182-COPY |
| Project Name | Copy Machine |

| | | | |
|---|---|---|---|
| Total Project Cost | $99,731 | Contact | Finance Administrator |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Office Furniture and Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

The District prints about 50,000 pages a year.  It is the District's policy to replace the copy machine after five years before wear and tear begins to impact productivity.

## Justification

The lifespan of a copy machine that prints that volume can be expected to last between 5 to 7 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 18,731 | Wastewater Capital | 7,500 | 0 | 0 | 0 | 0 | **7,500** | 66,000 |
| | Water Capital | 7,500 | 0 | 0 | 0 | 0 | **7,500** | |
| | **Total** | **15,000** | **0** | **0** | **0** | **0** | **15,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 18,731 | Wastewater Reserves | 7,500 | 0 | 0 | 0 | 0 | **7,500** | 66,000 |
| | Water Reserves | 7,500 | 0 | 0 | 0 | 0 | **7,500** | |
| | **Total** | **15,000** | **0** | **0** | **0** | **0** | **15,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11182-COPY |
| Project Name | Copy Machine |

| | | | |
|---|---|---|---|
| Total Project Cost | $99,731 | Contact | Finance Administrator |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Office Furniture and Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

The District prints about 50,000 pages a year.  It is the District's policy to replace the copy machine after five years before wear and tear begins to impact productivity.

## Justification

The lifespan of a copy machine that prints that volume can be expected to last between 5 to 7 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 33,731 | Wastewater Capital | 9,000 | 0 | 0 | 0 | 0 | **9,000** | 48,000 |
| | Water Capital | 9,000 | 0 | 0 | 0 | 0 | **9,000** | |
| | **Total** | **18,000** | **0** | **0** | **0** | **0** | **18,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 33,731 | Wastewater Reserves | 9,000 | 0 | 0 | 0 | 0 | **9,000** | 48,000 |
| | Water Reserves | 9,000 | 0 | 0 | 0 | 0 | **9,000** | |
| | **Total** | **18,000** | **0** | **0** | **0** | **0** | **18,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11182-COPY |
| Project Name | Copy Machine |

| | | | |
|---|---|---|---|
| Total Project Cost | $99,731 | Contact | Finance Administrator |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Office Furniture and Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

The District prints about 50,000 pages a year.  It is the District's policy to replace the copy machine after five years before wear and tear begins to impact productivity.

## Justification

The lifespan of a copy machine that prints that volume can be expected to last between 5 to 7 years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 51,731 | Wastewater Capital | 11,000 | 0 | 0 | 0 | 0 | **11,000** | 26,000 |
| | Water Capital | 11,000 | 0 | 0 | 0 | 0 | **11,000** | |
| | **Total** | **22,000** | **0** | **0** | **0** | **0** | **22,000** | |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 51,731 | Wastewater Reserves | 11,000 | 0 | 0 | 0 | 0 | **11,000** | 26,000 |
| | Water Reserves | 11,000 | 0 | 0 | 0 | 0 | **11,000** | |
| | **Total** | **22,000** | **0** | **0** | **0** | **0** | **22,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11182-COPY |
| Project Name | Copy Machine |

| | | | |
|---|---|---|---|
| Total Project Cost | $99,731 | Contact | Finance Administrator |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Office Furniture and Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 5 years |

## Description

The District prints about 50,000 pages a year.  It is the District's policy to replace the copy machine after five years before wear and tear begins to impact productivity.

## Justification

The lifespan of a copy machine that prints that volume can be expected to last between 5 to 7 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 73,731 | Wastewater Capital | 13,000 | 0 | 0 | 0 | 0 | **13,000** |
| | Water Capital | 13,000 | 0 | 0 | 0 | 0 | **13,000** |
| | **Total** | **26,000** | **0** | **0** | **0** | **0** | **26,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 73,731 | Wastewater Reserves | 13,000 | 0 | 0 | 0 | 0 | **13,000** |
| | Water Reserves | 13,000 | 0 | 0 | 0 | 0 | **13,000** |
| | **Total** | **26,000** | **0** | **0** | **0** | **0** | **26,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11182-FOLD | | |
| Project Name | Inserter/Folder | | |
| Total Project Cost | $80,000 | Contact | Finance Administrator |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Office Furniture and Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 10 years |

## Description

Given that the machine is heavily used only a few days each month and is regularly maintained, the District anticipates that the automated sorter will last through the upper end of its lifespan range and has scheduled replacement every 10 years.

## Justification

The lifespan of an automated sorter is typically 7 to 10 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 25,000 | Wastewater Capital | 0 | 10,500 | 0 | 0 | 0 | **10,500** | 34,000 |
| | Water Capital | 0 | 10,500 | 0 | 0 | 0 | **10,500** | |
| | **Total** | **0** | **21,000** | **0** | **0** | **0** | **21,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 25,000 | Wastewater Reserves | 0 | 10,500 | 0 | 0 | 0 | **10,500** | 34,000 |
| | Water Reserves | 0 | 10,500 | 0 | 0 | 0 | **10,500** | |
| | **Total** | **0** | **21,000** | **0** | **0** | **0** | **21,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11182-FOLD | | |
| Project Name | Inserter/Folder | | |
| Total Project Cost | $80,000 | Contact | Finance Administrator |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Office Furniture and Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 10 years |

## Description

Given that the machine is heavily used only a few days each month and is regularly maintained, the District anticipates that the automated sorter will last through the upper end of its lifespan range and has scheduled replacement every 10 years.

## Justification

The lifespan of an automated sorter is typically 7 to 10 years.

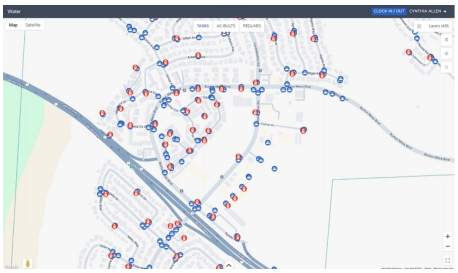
| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 46,000 | Wastewater Capital | 0 | 17,000 | 0 | 0 | 0 | **17,000** |
| | Water Capital | 0 | 17,000 | 0 | 0 | 0 | **17,000** |
| | **Total** | **0** | **34,000** | **0** | **0** | **0** | **34,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 46,000 | Wastewater Reserves | 0 | 17,000 | 0 | 0 | 0 | **17,000** |
| | Water Reserves | 0 | 17,000 | 0 | 0 | 0 | **17,000** |
| | **Total** | **0** | **34,000** | **0** | **0** | **0** | **34,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD



| | |
|---|---|
| Project # | 11182-GIS |
| Project Name | GIS System |

| | | | |
|---|---|---|---|
| Total Project Cost | $177,840 | Contact | General Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Computer Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 12 years |

## Description

The District has scheduled an upgrade to its GIS system for fiscal year 2035.

## Justification

The lifespan of a cloud-based GIS system is generally more flexible and can be extended compared to traditional on-premise systems. Although the District plans to maintain its subscription-based service, unanticipated changes at the provider level may require transition to a new platform.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 67,840 | Wastewater Capital | 0 | 0 | 0 | 0 | 55,000 | **55,000** |
| | Water Capital | 0 | 0 | 0 | 0 | 55,000 | **55,000** |
| | **Total** | **0** | **0** | **0** | **0** | **110,000** | **110,000** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 67,840 | Wastewater Reserves | 0 | 0 | 0 | 0 | 55,000 | **55,000** |
| | Water Reserves | 0 | 0 | 0 | 0 | 55,000 | **55,000** |
| | **Total** | **0** | **0** | **0** | **0** | **110,000** | **110,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11182-PHONE |
| Project Name | Telephone System |

| | | | |
|---|---|---|---|
| Total Project Cost | $20,608 | Contact | Finance Administrator |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Office Furniture and Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 7 years |
| Quantity | 15 each | | |

## Description

Replace telephone system with newer technology as existing equipment reaches end of its useful life and is no longer supported by telephone contractor.

## Justification

The lifespan of a VoIP telephone system typically ranges from 5 to 10 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 12,808 | Wastewater Capital | 1,650 | 0 | 0 | 0 | 0 | **1,650** | 4,500 |
| | Water Capital | 1,650 | 0 | 0 | 0 | 0 | **1,650** | |
| | **Total** | **3,300** | **0** | **0** | **0** | **0** | **3,300** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 12,808 | Wastewater Reserves | 1,650 | 0 | 0 | 0 | 0 | **1,650** | 4,500 |
| | Water Reserves | 1,650 | 0 | 0 | 0 | 0 | **1,650** | |
| | **Total** | **3,300** | **0** | **0** | **0** | **0** | **3,300** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11182-PHONE |
| Project Name | Telephone System |

| | | | |
|---|---|---|---|
| Total Project Cost | $20,608 | Contact | Finance Administrator |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Office Furniture and Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 7 years |
| Quantity | 15 each | | |

## Description

Replace telephone system with newer technology as existing equipment reaches end of its useful life and is no longer supported by telephone contractor.

## Justification

The lifespan of a VoIP telephone system typically ranges from 5 to 10 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 16,108 | Wastewater Capital | 0 | 0 | 2,250 | 0 | 0 | **2,250** |
| | Water Capital | 0 | 0 | 2,250 | 0 | 0 | **2,250** |
| | **Total** | **0** | **0** | **4,500** | **0** | **0** | **4,500** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 16,108 | Wastewater Reserves | 0 | 0 | 2,250 | 0 | 0 | **2,250** |
| | Water Reserves | 0 | 0 | 2,250 | 0 | 0 | **2,250** |
| | **Total** | **0** | **0** | **4,500** | **0** | **0** | **4,500** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11182-SERV | | |
| Project Name | Network Server | | |
| Total Project Cost | $40,000 | Contact | General Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Computer Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 7 years |

## Description

The District usually replaces its network file server every 7 to 10 years. This schedule balances performance, security, and cost-effectiveness.

## Justification

The lifespan of a network file server generally spans 3 to 5 years. Hardware and software end-of-life considerations play a significant role in determining the appropriate replacement timeline.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 15,000 | Wastewater Capital | 0 | 0 | 0 | 0 | 5,000 | **5,000** | 15,000 |
| | Water Capital | 0 | 0 | 0 | 0 | 5,000 | **5,000** | |
| | **Total** | **0** | **0** | **0** | **0** | **10,000** | **10,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 15,000 | Wastewater Reserves | 0 | 0 | 0 | 0 | 5,000 | **5,000** | 15,000 |
| | Water Reserves | 0 | 0 | 0 | 0 | 5,000 | **5,000** | |
| | **Total** | **0** | **0** | **0** | **0** | **10,000** | **10,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11182-SERV | | |
| Project Name | Network Server | | |
| Total Project Cost | $40,000 | Contact | General Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Computer Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 7 years |

## Description

The District usually replaces its network file server every 7 to 10 years. This schedule balances performance, security, and cost-effectiveness.

## Justification

The lifespan of a network file server generally spans 3 to 5 years. Hardware and software end-of-life considerations play a significant role in determining the appropriate replacement timeline.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 25,000 | Wastewater Capital | 0 | 7,500 | 0 | 0 | 0 | **7,500** |
| | Water Capital | 0 | 7,500 | 0 | 0 | 0 | **7,500** |
| | **Total** | **0** | **15,000** | **0** | **0** | **0** | **15,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 25,000 | Wastewater Reserves | 0 | 7,500 | 0 | 0 | 0 | **7,500** |
| | Water Reserves | 0 | 7,500 | 0 | 0 | 0 | **7,500** |
| | **Total** | **0** | **15,000** | **0** | **0** | **0** | **15,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11183-DUMP |
| Project Name | Dump Truck |

| | | | |
|---|---|---|---|
| Total Project Cost | $237,602 | Contact | Operations and Maintenance Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Transportation Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 12 years |
| Quantity | 1 | | |

## Description

The District schedules replacement of large commercial vehicles every 12 years when, typically, maintenance expenses exceed the depreciation expense of a new vehicle.

## Justification

Dump trucks generally have a lifespan of 5 to 15 years, with the District planning replacements every 12 years. Starting January 1, 2027, all District vehicles with a gross vehicle weight rating (GVWR) over 8,500 lbs must be Zero Emission Vehicles (ZEVs)

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 84,602 | Wastewater Capital | 0 | 0 | 0 | 76,500 | 0 | **76,500** |
| | Water Capital | 0 | 0 | 0 | 76,500 | 0 | **76,500** |
| | **Total** | **0** | **0** | **0** | **153,000** | **0** | **153,000** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 84,602 | Wastewater Reserves | 0 | 0 | 0 | 76,500 | 0 | **76,500** |
| | Water Reserves | 0 | 0 | 0 | 76,500 | 0 | **76,500** |
| | **Total** | **0** | **0** | **0** | **153,000** | **0** | **153,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11183-F150 |
| Project Name | F150 Pickup Truck |

| | | | |
|---|---|---|---|
| Total Project Cost | $702,097 | Contact | Operations and Maintenance Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Transportation Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 7 years |
| Quantity | 3 | | |

## Description

The District schedules replacement of commercial vehicles every 7 years when, typically, maintenance expenses exceed the depreciation expense of a new vehicle.

## Justification

The lifespan of a commercial vehicle typically ranges from 7 to 10 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 171,097 | Wastewater Capital | 0 | 0 | 0 | 29,500 | 30,500 | **60,000** | 411,000 |
| | Water Capital | 0 | 0 | 0 | 29,500 | 30,500 | **60,000** | |
| | **Total** | **0** | **0** | **0** | **59,000** | **61,000** | **120,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 171,097 | Wastewater Reserves | 0 | 0 | 0 | 29,500 | 30,500 | **60,000** | 411,000 |
| | Water Reserves | 0 | 0 | 0 | 29,500 | 30,500 | **60,000** | |
| | **Total** | **0** | **0** | **0** | **59,000** | **61,000** | **120,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11183-F150 | | |
| Project Name | F150 Pickup Truck | | |
| Total Project Cost | $702,097 | Contact | Operations and Maintenance Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Transportation Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 7 years |
| Quantity | 3 | | |

## Description

The District schedules replacement of commercial vehicles every 7 years when, typically, maintenance expenses exceed the depreciation expense of a new vehicle.

## Justification

The lifespan of a commercial vehicle typically ranges from 7 to 10 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 291,097 | Wastewater Capital | 0 | 33,000 | 0 | 0 | 0 | **33,000** | 345,000 |
| | Water Capital | 0 | 33,000 | 0 | 0 | 0 | **33,000** | |
| | **Total** | **0** | **66,000** | **0** | **0** | **0** | **66,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 291,097 | Wastewater Reserves | 0 | 33,000 | 0 | 0 | 0 | **33,000** | 345,000 |
| | Water Reserves | 0 | 33,000 | 0 | 0 | 0 | **33,000** | |
| | **Total** | **0** | **66,000** | **0** | **0** | **0** | **66,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11183-F150 |
| Project Name | F150 Pickup Truck |

| | | | |
|---|---|---|---|
| Total Project Cost | $702,097 | Contact | Operations and Maintenance Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Transportation Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 7 years |
| Quantity | 3 | | |

## Description

The District schedules replacement of commercial vehicles every 7 years when, typically, maintenance expenses exceed the depreciation expense of a new vehicle.

## Justification

The lifespan of a commercial vehicle typically ranges from 7 to 10 years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 357,097 | Wastewater Capital | 38,500 | 40,000 | 0 | 43,500 | 0 | **122,000** | 101,000 |
| | Water Capital | 38,500 | 40,000 | 0 | 43,500 | 0 | **122,000** | |
| | **Total** | **77,000** | **80,000** | **0** | **87,000** | **0** | **244,000** | |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 357,097 | Wastewater Reserves | 38,500 | 40,000 | 0 | 43,500 | 0 | **122,000** | 101,000 |
| | Water Reserves | 38,500 | 40,000 | 0 | 43,500 | 0 | **122,000** | |
| | **Total** | **77,000** | **80,000** | **0** | **87,000** | **0** | **244,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11183-F150 | | |
| Project Name | F150 Pickup Truck | | |
| Total Project Cost | $702,097 | Contact | Operations and Maintenance Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Transportation Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 7 years |
| Quantity | 3 | | |

## Description

The District schedules replacement of commercial vehicles every 7 years when, typically, maintenance expenses exceed the depreciation expense of a new vehicle.

## Justification

The lifespan of a commercial vehicle typically ranges from 7 to 10 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 601,097 | Wastewater Capital | 0 | 0 | 50,500 | 0 | 0 | **50,500** |
| | Water Capital | 0 | 0 | 50,500 | 0 | 0 | **50,500** |
| | **Total** | **0** | **0** | **101,000** | **0** | **0** | **101,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 601,097 | Wastewater Reserves | 0 | 0 | 50,500 | 0 | 0 | **50,500** |
| | Water Reserves | 0 | 0 | 50,500 | 0 | 0 | **50,500** |
| | **Total** | **0** | **0** | **101,000** | **0** | **0** | **101,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11183-F250 | | |
| Project Name | F250 Pickup Truck | | |
| Total Project Cost | $167,563 | Contact | Operations and Maintenance Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Transportation Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 7 years |
| Quantity | 1 | | |

## Description

The District schedules replacement of commercial vehicles every 7 years when, typically, maintenance expenses exceed the depreciation expense of a new vehicle.

## Justification

Commercial vehicles generally have a lifespan of 7 to 10 years. Starting January 1, 2027, all District vehicles with a gross vehicle weight rating (GVWR) over 8,500 lbs must be Zero Emission Vehicles (ZEVs).

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 39,563 | Wastewater Capital | 0 | 0 | 27,500 | 0 | 0 | **27,500** | 73,000 |
| | Water Capital | 0 | 0 | 27,500 | 0 | 0 | **27,500** | |
| | **Total** | **0** | **0** | **55,000** | **0** | **0** | **55,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 39,563 | Wastewater Reserves | 0 | 0 | 27,500 | 0 | 0 | **27,500** | 73,000 |
| | Water Reserves | 0 | 0 | 27,500 | 0 | 0 | **27,500** | |
| | **Total** | **0** | **0** | **55,000** | **0** | **0** | **55,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11183-F250 |
| Project Name | F250 Pickup Truck |

| | | | |
|---|---|---|---|
| Total Project Cost | $167,563 | Contact | Operations and Maintenance Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Transportation Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 7 years |
| Quantity | 1 | | |

## Description

The District schedules replacement of commercial vehicles every 7 years when, typically, maintenance expenses exceed the depreciation expense of a new vehicle.

## Justification

Commercial vehicles generally have a lifespan of 7 to 10 years. Starting January 1, 2027, all District vehicles with a gross vehicle weight rating (GVWR) over 8,500 lbs must be Zero Emission Vehicles (ZEVs).

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 94,563 | Wastewater Capital | 0 | 0 | 0 | 0 | 36,500 | **36,500** |
| | Water Capital | 0 | 0 | 0 | 0 | 36,500 | **36,500** |
| | **Total** | **0** | **0** | **0** | **0** | **73,000** | **73,000** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 94,563 | Wastewater Reserves | 0 | 0 | 0 | 0 | 36,500 | **36,500** |
| | Water Reserves | 0 | 0 | 0 | 0 | 36,500 | **36,500** |
| | **Total** | **0** | **0** | **0** | **0** | **73,000** | **73,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11183-OFFICE | | |
| Project Name | Office Vehicle | | |
| Total Project Cost | $201,000 | Contact | Operations and Maintenance Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Transportation Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 7 years |
| Quantity | 1 | | |

## Description

The District schedules replacement of commercial vehicles every 7 years when, typically, maintenance expenses exceed the depreciation expense of a new vehicle.

## Justification

The lifespan of a commercial vehicle typically ranges from 7 to 10 years.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 35,000 | Wastewater Capital | 0 | 20,500 | 0 | 0 | 0 | **20,500** | 125,000 |
| | Water Capital | 0 | 20,500 | 0 | 0 | 0 | **20,500** | |
| | **Total** | **0** | **41,000** | **0** | **0** | **0** | **41,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 35,000 | Wastewater Reserves | 0 | 20,500 | 0 | 0 | 0 | **20,500** | 125,000 |
| | Water Reserves | 0 | 20,500 | 0 | 0 | 0 | **20,500** | |
| | **Total** | **0** | **41,000** | **0** | **0** | **0** | **41,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11183-OFFICE | | |
| Project Name | Office Vehicle | | |
| Total Project Cost | $201,000 | Contact | Operations and Maintenance Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Transportation Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 7 years |
| Quantity | 1 | | |

## Description

The District schedules replacement of commercial vehicles every 7 years when, typically, maintenance expenses exceed the depreciation expense of a new vehicle.

## Justification

The lifespan of a commercial vehicle typically ranges from 7 to 10 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 76,000 | Wastewater Capital | 0 | 0 | 0 | 27,000 | 0 | **27,000** | 71,000 |
| | Water Capital | 0 | 0 | 0 | 27,000 | 0 | **27,000** | |
| | **Total** | **0** | **0** | **0** | **54,000** | **0** | **54,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 76,000 | Wastewater Reserves | 0 | 0 | 0 | 27,000 | 0 | **27,000** | 71,000 |
| | Water Reserves | 0 | 0 | 0 | 27,000 | 0 | **27,000** | |
| | **Total** | **0** | **0** | **0** | **54,000** | **0** | **54,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11183-OFFICE | | |
| Project Name | Office Vehicle | | |
| Total Project Cost | $201,000 | Contact | Operations and Maintenance Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Transportation Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 7 years |
| Quantity | 1 | | |

## Description

The District schedules replacement of commercial vehicles every 7 years when, typically, maintenance expenses exceed the depreciation expense of a new vehicle.

## Justification

The lifespan of a commercial vehicle typically ranges from 7 to 10 years.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 130,000 | Wastewater Capital | 35,500 | 0 | 0 | 0 | 0 | **35,500** |
| | Water Capital | 35,500 | 0 | 0 | 0 | 0 | **35,500** |
| | **Total** | **71,000** | **0** | **0** | **0** | **0** | **71,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 130,000 | Wastewater Reserves | 35,500 | 0 | 0 | 0 | 0 | **35,500** |
| | Water Reserves | 35,500 | 0 | 0 | 0 | 0 | **35,500** |
| | **Total** | **71,000** | **0** | **0** | **0** | **0** | **71,000** |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11184-MOWER |
| Project Name | Tow Behind Mower |

| | | | |
|---|---|---|---|
| Total Project Cost | $10,960 | Contact | Operations and Maintenance Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Tools and Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 12 years |

## Justification

The useful life of a pull-behind mower is 10 to 15 years.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 3,960 | Wastewater Capital | 3,500 | 0 | 0 | 0 | 0 | **3,500** |
| | Water Capital | 3,500 | 0 | 0 | 0 | 0 | **3,500** |
| | **Total** | **7,000** | **0** | **0** | **0** | **0** | **7,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 3,960 | Wastewater Reserves | 3,500 | 0 | 0 | 0 | 0 | **3,500** |
| | Water Reserves | 3,500 | 0 | 0 | 0 | 0 | **3,500** |
| | **Total** | **7,000** | **0** | **0** | **0** | **0** | **7,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11186-BACKHOE |
| Project Name | Backhoe |

| | | | |
|---|---|---|---|
| Total Project Cost | $271,531 | Contact | Operations and Maintenance Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Power Operated Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 15 years |

## Description

The District schedules the replacement of power operated equipment every 15 years.

## Justification

The lifespan of a backhoe typically ranges from 6,000 to 8,500 hours which equates to 15 to 25 years of District use.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 91,531 | Wastewater Capital | 0 | 0 | 90,000 | 0 | 0 | **90,000** |
| | Water Capital | 0 | 0 | 90,000 | 0 | 0 | **90,000** |
| | **Total** | **0** | **0** | **180,000** | **0** | **0** | **180,000** |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total |
|---|---|---|---|---|---|---|---|
| 91,531 | Wastewater Reserves | 0 | 0 | 90,000 | 0 | 0 | **90,000** |
| | Water Reserves | 0 | 0 | 90,000 | 0 | 0 | **90,000** |
| | **Total** | **0** | **0** | **180,000** | **0** | **0** | **180,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | | | |
|---|---|---|---|
| Project # | 11186-GATOR | | |
| Project Name | Utility Vehicle | | |
| Total Project Cost | $42,924 | Contact | Operations and Maintenance Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Power Operated Equipment | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 15 years |

## Description

The District schedules the replacement of power operated equipment every 15 years.

## Justification

The lifespan of a utility vehicle typically ranges from 10 to 20 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 14,924 | Wastewater Capital | 0 | 14,000 | 0 | 0 | 0 | **14,000** |
| | Water Capital | 0 | 14,000 | 0 | 0 | 0 | **14,000** |
| | **Total** | **0** | **28,000** | **0** | **0** | **0** | **28,000** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 14,924 | Wastewater Reserves | 0 | 14,000 | 0 | 0 | 0 | **14,000** |
| | Water Reserves | 0 | 14,000 | 0 | 0 | 0 | **14,000** |
| | **Total** | **0** | **28,000** | **0** | **0** | **0** | **28,000** |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11186-TRENCH |
| Project Name | Trencher |

| | | | |
|---|---|---|---|
| Total Project Cost | $65,125 | Contact | Operations and Maintenance Manager |
| Department | Water/Wastewater | Type | Capital Replacement |
| Category | Power Operated Equipment | Priority | 2 - Scheduled |
| Status | Project pending approval | Useful Life | 15 years |

## Description

The District schedules the replacement of power operated equipment every 15 years.

## Justification

The useful life of a trencher typically ranges from 1,500 to 3,000 hours of operation which equates to 10 to 15 years of District use.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 25,125 | Wastewater Capital | 0 | 0 | 0 | 20,000 | 0 | **20,000** |
| | Water Capital | 0 | 0 | 0 | 20,000 | 0 | **20,000** |
| | **Total** | **0** | **0** | **0** | **40,000** | **0** | **40,000** |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total |
|---|---|---|---|---|---|---|---|
| 25,125 | Wastewater Reserves | 0 | 0 | 0 | 20,000 | 0 | **20,000** |
| | Water Reserves | 0 | 0 | 0 | 20,000 | 0 | **20,000** |
| | **Total** | **0** | **0** | **0** | **40,000** | **0** | **40,000** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 56714-FRIDGE |
| Project Name | Office Refrigerator |

| | | | |
|---|---|---|---|
| Total Project Cost | $4,532 | Contact | Finance Administrator |
| Department | Water/Wastewater | Type | Expense |
| Category | Office Furniture and Equipment | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 12 years |

## Justification

The lifespan of a refrigerator typically ranges from 10 to 15 years.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 2,432 | Wastewater Expense | 0 | 0 | 0 | 0 | 1,050 | **1,050** |
| | Water Expense | 0 | 0 | 0 | 0 | 1,050 | **1,050** |
| | **Total** | **0** | **0** | **0** | **0** | **2,100** | **2,100** |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|---|
| 2,432 | Wastewater Rates | 0 | 0 | 0 | 0 | 1,050 | **1,050** |
| | Water Rates | 0 | 0 | 0 | 0 | 1,050 | **1,050** |
| | **Total** | **0** | **0** | **0** | **0** | **2,100** | **2,100** |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 56714-SHOP |
| Project Name | Shop Refrigerator |

| | | | |
|---|---|---|---|
| Total Project Cost | $2,100 | Contact | Finance Administrator |
| Department | Water/Wastewater | Type | Expense |
| Category | Office Furniture and Equipment | Priority | 3 - As Needed |
| Status | Project pending approval | Useful Life | 12 years |

## Justification

The lifespan of a refrigerator typically ranges from 10 to 15 years.

| Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|
| Wastewater Expense | 0 | 0 | 0 | 0 | 1,050 | **1,050** |
| Water Expense | 0 | 0 | 0 | 0 | 1,050 | **1,050** |
| **Total** | **0** | **0** | **0** | **0** | **2,100** | **2,100** |

| Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total |
|---|---|---|---|---|---|---|
| Wastewater Rates | 0 | 0 | 0 | 0 | 1,050 | **1,050** |
| Water Rates | 0 | 0 | 0 | 0 | 1,050 | **1,050** |
| **Total** | **0** | **0** | **0** | **0** | **2,100** | **2,100** |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 11136-LRWRP |
| Project Name | LRWRP Upgrade |

| | | | |
|---|---|---|---|
| Total Project Cost | $49,118,466 | Contact | General Manager |
| Department | LRWRP | Type | Capital Replacement |
| Category | Capacity Rights | Priority | 4 - Future Consideration |
| Status | Project approved 12/6/22 | Useful Life | 35 years |

## Justification

The District holds capacity rights to 0.89 MGD of the 5.5 MGD Lompoc Regional Wastewater Reclamation Plant (LRWRP). In response to a mandate from the SWRCB, the City of Lompoc upgraded the wastewater treatment plant, completing the $100 million LRWRP Upgrade Project in 2009. The District's portion of the cost was $17 million, which was funded through wastewater reserves, grant funds, bonds, and an SRF loan. In the future, the District will need to contribute 16.18 percent towards another project, though the timing of this project is currently unknown.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 19,118,466 | LRWRP Capital | 0 | 0 | 30,000,000 | 0 | 0 | **30,000,000** |
| | **Total** | **0** | **0** | **30,000,000** | **0** | **0** | **30,000,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 19,118,466 | Loans | 0 | 0 | 15,000,000 | 0 | 0 | **15,000,000** |
| | LRWRP Reserves | 0 | 0 | 15,000,000 | 0 | 0 | **15,000,000** |
| | **Total** | **0** | **0** | **30,000,000** | **0** | **0** | **30,000,000** |

FY 26 thru FY 30

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 53105-WCRF |
| Project Name | LRWRP WCRF |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,206,000 | Contact | General Manager |
| Department | LRWRP | Type | Expense |
| Category | Capacity Rights | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 35 years |

## Justification

The District holds capacity rights to 0.89 MGD of the 5.5 MGD Lompoc Regional Wastewater Reclamation Plant (LRWRP) and contributes 16.18 percent for all capital projects that benefit the District.

| Prior | Expenditures | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 50,000 | LRWRP Expense | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | **280,000** | 876,000 |
| | **Total** | **52,000** | **54,000** | **56,000** | **58,000** | **60,000** | **280,000** | |

| Prior | Funding Sources | FY 26 | FY 27 | FY 28 | FY 29 | FY 30 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 50,000 | LRWRP Upgrade Fee | 52,000 | 54,000 | 56,000 | 58,000 | 60,000 | **280,000** | 876,000 |
| | **Total** | **52,000** | **54,000** | **56,000** | **58,000** | **60,000** | **280,000** | |

FY 31 thru FY 35

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 53105-WCRF |
| Project Name | LRWRP WCRF |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,206,000 | Contact | General Manager |
| Department | LRWRP | Type | Expense |
| Category | Capacity Rights | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 35 years |

## Justification

The District holds capacity rights to 0.89 MGD of the 5.5 MGD Lompoc Regional Wastewater Reclamation Plant (LRWRP) and contributes 16.18 percent for all capital projects that benefit the District.

| Prior | Expenditures | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 330,000 | LRWRP Expense | 62,000 | 64,000 | 66,000 | 68,000 | 70,000 | **330,000** | 546,000 |
| | **Total** | **62,000** | **64,000** | **66,000** | **68,000** | **70,000** | **330,000** | |

| Prior | Funding Sources | FY 31 | FY 32 | FY 33 | FY 34 | FY 35 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 330,000 | LRWRP Upgrade Fee | 62,000 | 64,000 | 66,000 | 68,000 | 70,000 | **330,000** | 546,000 |
| | **Total** | **62,000** | **64,000** | **66,000** | **68,000** | **70,000** | **330,000** | |

FY 36 thru FY 40

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 53105-WCRF |
| Project Name | LRWRP WCRF |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,206,000 | Contact | General Manager |
| Department | LRWRP | Type | Expense |
| Category | Capacity Rights | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 35 years |

## Justification

The District holds capacity rights to 0.89 MGD of the 5.5 MGD Lompoc Regional Wastewater Reclamation Plant (LRWRP) and contributes 16.18 percent for all capital projects that benefit the District.

| Prior | Expenditures | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 660,000 | LRWRP Expense | 72,000 | 74,000 | 76,000 | 78,000 | 80,000 | **380,000** | 166,000 |
| | **Total** | **72,000** | **74,000** | **76,000** | **78,000** | **80,000** | **380,000** | |

| Prior | Funding Sources | FY 36 | FY 37 | FY 38 | FY 39 | FY 40 | Total | Future |
|---|---|---|---|---|---|---|---|---|
| 660,000 | LRWRP Upgrade Fee | 72,000 | 74,000 | 76,000 | 78,000 | 80,000 | **380,000** | 166,000 |
| | **Total** | **72,000** | **74,000** | **76,000** | **78,000** | **80,000** | **380,000** | |

FY 41 thru FY 45

# Capital Improvement Plan

VVCSD

| | |
|---|---|
| Project # | 53105-WCRF |
| Project Name | LRWRP WCRF |

| | | | |
|---|---|---|---|
| Total Project Cost | $1,206,000 | Contact | General Manager |
| Department | LRWRP | Type | Expense |
| Category | Capacity Rights | Priority | 2 - Scheduled |
| Status | Project approved 12/6/22 | Useful Life | 35 years |

## Justification

The District holds capacity rights to 0.89 MGD of the 5.5 MGD Lompoc Regional Wastewater Reclamation Plant (LRWRP) and contributes 16.18 percent for all capital projects that benefit the District.

| Prior | Expenditures | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 1,040,000 | LRWRP Expense | 82,000 | 84,000 | 0 | 0 | 0 | **166,000** |
| | **Total** | **82,000** | **84,000** | **0** | **0** | **0** | **166,000** |

| Prior | Funding Sources | FY 41 | FY 42 | FY 43 | FY 44 | FY 45 | Total |
|---|---|---|---|---|---|---|---|
| 1,040,000 | LRWRP Upgrade Fee | 82,000 | 84,000 | 0 | 0 | 0 | **166,000** |
| | **Total** | **82,000** | **84,000** | **0** | **0** | **0** | **166,000** |