

Arrowbear Park County Water District

ANNUAL MASTER PLAN MEETING OF THE BOARD OF DIRECTORS

AGENDA

DATE: April 27, 2023

TIME: 1:00 pm Open Session

APCWD BOARD OF DIRECTORS
P.O. Box 4045
Arrowbear Park, CA 92382-4045

POSTING: This agenda was
posted prior to 5:00 p.m. on
April 20, 2023 per Policy #5020.40

MEETING LOCATION
Arrowbear Park County Water District Office
2365 Fir Drive
Arrowbear Lake, CA 92382

OPEN SESSION

- A. CALL TO ORDER – Sheila Wymer, Master Plan Committee Chair
- B. PLEDGE OF ALLEGIANCE TO THE FLAG
- C. AGENDA POSTING CERTIFICATION
- D. ROLL CALL
- E. PUBLIC COMMENT

This portion of the agenda is reserved for the public to discuss matters of interest, within the District's jurisdiction, which are *not on the agenda*. For public comment on items not on the agenda, no action may be taken by the Board, except to refer the matter to staff and/or place it on a future agenda. It is in the best interest of the person speaking to the Board to be concise and to the point. *A time limit of five minutes per individual will be allowed.* Visitors are reminded to please refrain from making comments or talking amongst themselves while the meeting is in progress. Public comments may be made when a Discussion/Action Item is being discussed, provided the visitor raises their hand *and* are recognized by the Committee Chair.

F. DISCUSSION ITEMS

A) Chief Lindley

1. Review of Fire Department Master Plan Projects/Equipment in Current Year Budget FY 2022-2023.
2. Discussion of Fire Department Master Plan Expenditures needed for balance of FY 2022-2023.
3. Discussion of Fire Department Master Plan Projects/Equipment in FY 2023-2024 Budget.

4. Discussion of Fire Department Projects/Equipment to be budgeted in future budgets relative to Master Plan.

B) General Manager Huff

1. Review of Master Plan Projects/Equipment in Current Year Budget FY 2022-2023.
2. Discussion of Master Plan Expenditures needed for balance of FY 2022-2023.
3. Discussion of Master Plan Projects/Equipment in FY 2023-2024 Budget.
4. Discussion of Projects/Equipment to be budgeted in future budgets relative to Master Plan.

G. **ANNOUNCEMENTS**

- A) Chair
- B) Board Members
- C) Staff

The next Regular Board Meeting will be May 18, 2023 at 6:30 p.m.

ADJOURNMENT

Upon request, this agenda will be made available in appropriate alternative formats to persons with disabilities, as required by Section 202 of the Americans with Disabilities Act of 1990. Any person with a disability who requires a modification or accommodation in order to participate in a meeting should direct such request to Caroline Rimmer, Board Secretary at (909) 867-2704 at least 48 hours before the meeting, if possible.

Materials related to an item on this agenda submitted to the Board of Directors after distribution of the agenda packet are available for public inspection in the District's office located at 2365 Fir Dr., Arrowbear Lake, during normal business hours.

Arrowbear Park County Water District
Statement of Revenues and Expenditures - Current Year MP
From 7/1/2022 Through 6/30/2023

		Current Period Actual	Current Year Actual	Total Budget \$	Total Budget \$ Variance	Percent Total Budget Remaining	
Master Plan Expenses							
1	Water						
8010	Replacement Equipment						
	Tractor Forklifts	0064	1,320.07	1,320.07	1,300.00	(20.07)	(1.54)%
	PortaJohn	0065	1,750.65	1,750.65	1,820.00	69.35	3.81%
8015	Replacement System						
	Hwy 18 Pipeline	0059	0.00	0.00	301,090.74	301,090.74	100.00%
	Encina Dr.	0060	13,115.67	13,115.67	13,358.00	242.33	1.81%
	Pine Ridge	0062	0.00	0.00	18,500.00	18,500.00	100.00%
2	Sewer						
8010	Replacement Equipment						
	Tractor Forklifts	0064	710.80	710.80	700.00	(10.80)	(1.54)%
	PortaJohn	0065	969.24	969.24	980.00	10.76	1.10%
8020	Replacement Capital Improvement						
	RS Treatment Plant	0044	98,280.00	98,280.00	123,370.00	25,090.00	20.34%
3	Fire						
8000	Replacement Vehicles						
	2016 Engine Lease Payments	0003	48,528.01	48,528.01	48,528.01	0.00	0.00%
8005	Replacement Facilities						
	Station Modifications	0063	1,123.81	1,123.81	9,000.00	7,876.19	87.51%
8010	Replacement Equipment						
	Turnouts	0012	15,573.05	15,573.05	9,000.00	(6,573.05)	(73.03)%
	Radios	0013	0.00	0.00	35,000.00	35,000.00	100.00%
	Total Master Plan Expenses		<u>181,371.30</u>	<u>181,371.30</u>	<u>562,646.75</u>	<u>381,275.45</u>	<u>67.76%</u>

Unrestricted Balances as of 7/1/2022

(with FY 22-23 allocations deducted)

UNRESTRICTED NET ASSET ACCOUNTS					WATER	SEWER	FIRE	DISTRICT		
3100	W	Unrestricted Replacement	Vehicles	Water	\$ 6,339.82			\$ 6,339.82		
	S	Unrestricted Replacement	Vehicles	Sewer		\$ 7,401.91		\$ 7,401.91		
	F	Unrestricted Replacement	Vehicles	Fire			\$ 50,457.27	\$ 50,457.27		
3110	W	Unrestricted Replacement	Facilities	Water	\$ 11,112.45			\$ 11,112.45		
	S	Unrestricted Replacement	Facilities	Sewer		\$ 21,225.76		\$ 21,225.76		
	F	Unrestricted Replacement	Facilities	Fire			\$ 27,934.98	\$ 27,934.98		
3115	W	Unrestricted Replacement	Equipment	Water	\$ 1,599.09			\$ 1,599.09		
	S	Unrestricted Replacement	Equipment	Sewer		\$ 6,633.26		\$ 6,633.26		
	F	Unrestricted Replacement	Equipment	Fire			\$ 36,792.78	\$ 36,792.78		
3120	W	Unrestricted Replacement	System	Water	\$ 33,469.67			\$ 33,469.67		
	S	Unrestricted Replacement	System	Sewer		\$ 25,729.95		\$ 25,729.95		
	F	Unrestricted Replacement	System	Fire			\$ -	\$ -		
3125	W	Unrestricted Reserve		Water	\$ 53,165.67			\$ 53,165.67	Target (25% AOE)	\$ 340,989.51
	S	Unrestricted Reserve		Sewer		\$ 24,214.60		\$ 24,214.60	TOTAL RESERVE	\$ 343,015.71
	F	Unrestricted Reserve		Fire			\$ 110,762.10	\$ 110,762.10	SURPLUS(DEFICIT)	\$ 2,026.20
3130	W	Unrestricted General Fund		Water	\$ 16,287.06			\$ 16,287.06		
	S	Unrestricted General Fund		Sewer		\$ 30,000.00		\$ 30,000.00		
	F	Unrestricted General Fund		Fire			\$ 108,586.28	\$ 108,586.28		
3135	W	Unrestricted Unfunded Liabilities		Water	\$ 7,926.81			\$ 7,926.81		
	S	Unrestricted Unfunded Liabilities		Sewer		\$ -		\$ -		
	F	Unrestricted Unfunded Liabilities		Fire			\$ 11,987.08	\$ 11,987.08		
3140	W	Unrestricted Capital Improvement		Water	\$ -			\$ -		
	S	Unrestricted Capital Improvement		Sewer		\$ 18,198.90		\$ 18,198.90		
	F	Unrestricted Capital Improvement		Fire			\$ -	\$ -		
UNRESTRICTED TOTALS					\$ 129,900.57	\$ 133,404.38	\$ 346,520.49	\$ 609,825.44		

Arrowbear Park County Water District

FY 2023-2024 MASTER PLAN

Fire

Engine 271 – \$48,528 Lease Payment (payment #8 of 10).

Fire Department Potential Projects/Equipment for Consideration

Modify station first floor - Est. \$10,000.

Modify station with exhaust evacuation system - Est. \$100,000 (San Manuel Grant).

Modify station to add mezzanine/storage - Est. \$10,000.

Hose drying rack - \$2800.

Two wireless activated flashing red light signs, one north and one south of station on Hwy 18 at approx. 50 yards from station which can be activated by remote control on Engines to stop traffic for egress. This can be a safety issue due to blind curves in both directions. Cal Trans is in agreement as to need.

Install natural-gas line at Fire Station - \$?, Southern CA Gas proposal to extend the gas main is around \$40,000. *Note: New propane vendor has reduced costs.*

Replacement of Ford Expedition (Chief Command Vehicle), due to repairs - \$? Might be able to get another SB County surplus vehicle.

Purchase of a tracked vehicle for snow response - \$65,000 Potential 90-100% grant funding from CalOES.

Future Needs

2-4 Years

Replacement of Reserve Engine E271A with good used Type 1 enclosed cab or Type 3 which can be used for Mutual Aid wildland fires as response strike team.

Replacement of Squad Vehicle.

Paint fire station.

5-10 Years

Turn out replacement (approx. \$3000 each):

10 expire in 2028

Replacement of 10 BA bottles, due to being out-of-date.

Arrowbear Park County Water District

FY 2023-2024 MASTER PLAN

Water

Main Projects

Hwy 18 (from Arrowbear Dr. to Upper Boulder)

- \$34,000 (of \$40,000 budgeted) for engineering prep work spent in FY 21-22

- \$45,000 to complete engineering and prepare bid package in FY 22-23.

- Approximately \$500,000 for project to be done spring/summer 2024 (FY 22-23/23-24).

Pine Ridge (behind fire station) - Will be in progress (\$ budgeted for in FY 22-23 \$18,500)

Sewer

RS Treatment Plant CIP – Our portion of their CIP budget estimate for FY 23-24 is \$107,237. (May change depending how much RSWD actually performs.)

Facilities & Equipment

Replace 2006 Ford Ranger service truck - Est. \$32,000. Can stretch useful life a couple of years.

Sewer Cleaning and Video Capability - Est. \$63,000 for new/upgraded Jetter (current undersized Jetter is due to be replaced in FY 23-24) + Est. \$40,000 for modular video inspection unit. (Currently paying contractor around \$16,000/yr. for annual sewer clean and video.) Can stretch useful life a couple of years.

District / Water-Sewer Potential Projects/Equipment for Consideration

Main Replacement Tools and Equip. - Est. \$3,000. Service line pulling tool & rebuild kit for boring tool.

Deer Lane Pump Station fence damage from snow plowing - Est. \$3,200 materials (may be reimbursed through SB County damage claim).

Skid Steer & Attachments - Est. \$75,000. Snow Blower attachment \$19,000. Broom attachment \$11,400.

Additional Shop Building – Est. \$130,000 - \$170,000, Kadtec has completed plans, we have not pushed for estimates from contractors due to lower priority of project.

Additional Facilities Security - \$? Fencing at Well #4. Security Cameras at Fire Station, Office, Warehouse, Well #2 & #4, Sewer Lift Station, CLAWA Pump Station, Tanks.

Well #2 Generator and Connection - Est. \$60,000, provide backup power for emergency - OR - consider replacing Warehouse generator (due to be replaced in FY 24-25) with larger generator and run power over to Well #2.

Paving - Sewer Lift Station - Est. \$19,000, Well #2 driveway/yard (w/ material bins) - Est. \$44,000, Warehouse yard - Est. \$26,000.

MASTER PLAN ASSET LIST - PROJECTED REPLACEMENT COSTS

Dept.	Asset	Type/Model	Year Purch	Age	Est. Life	Purchase \$	Yrs to Repl.	Est. \$ at Repl.	Notes / Upgrade	Cost Infl.	2%	Current Year	2023
D	Air Compressor	Sullivan- Palatek D185	2015	8	20	\$ 23,547	12	\$ 34,303					
D	Air Compressor	Industrial Air 1.9HP 30GAL	2019	4	20	\$ 632	16	\$ 997					
D	Compactor	Wacker BS 700	2000	23	20	\$ 1,500	-3		Out of Service/Replaced/Backup				
D	Compactor	Wacker/Neuson BS 60-4A	2017	6	15	\$ 2,800	9	\$ 3,844					
D	Dump Truck	Chevy C65	2000	48	15	\$ 6,475	-33		Out of Service/Replaced/Backup				
D	Dump Truck	Ford F-650	2017	6	15	\$ 85,500	9	\$ 117,373					
D	GM Vehicle	Ford Escape	2014	9	15	\$ 26,123	6	\$ 33,793					
D	Field Op Supv. Vehicle	Ford F-250	2014	9	15	\$ 25,922	6	\$ 33,533					
D	Service Truck	Ford Ranger	2006	16	15	\$ 18,150	-1	\$ 20,848					
D	Service Truck	Ford F-150	2018	5	15	\$ 26,000	10	\$ 36,406					
D	Generator - Office	Generac 16kW	2021	2	20	\$ 9,385	18	\$ 15,397					
D	Generator - Office	EDL 6500S	1999	24	20	\$ 4,300	-4		Out of Service/Replaced/Backup				
D	Generator - Med. Portable	Coleman 6250	2003	20	20	\$ 500	0	\$ 574					
D	Generator - Sm. Portable	Honda EU 1000i	2020	3	15	\$ 900	12	\$ 1,311					
D	Jack Hammer	Ingersoll-Rand BR40	1990	33	20	\$ 1,000	-13	\$ 1,149					
D	Street Saw	Husqvarna	2014	9	15	\$ 3,868	6	\$ 5,004					
D	Tractor	Case 580 Super M	2007	16	20	\$ 78,000	4	\$ 96,983					
D	Trailer	Big Tex Utility	2014	2	20	\$ 2,495	18	\$ 3,563					
W	Boring Tool	Ditchwitch	2014	9	15	\$ 3,814	6	\$ 4,934					
W	Leak Detector	Heath	1999	24	15	\$ 1,500	-9		Out of Service/Replaced/Backup				
W	Leak Detector Pkg.	Fisher XLT-30/ Geophone	2019	4	15	\$ 3,300	11	\$ 4,713					
W	CL2 System	Clortec	2010	13	12	\$ 9,000	-1		Out of Service - Less expensive to use liquid chlorine				
W	Clawa Pumping station	Munro	2008	15	40	\$ 39,358	25	\$ 74,172					
W	Generator - Whse	MQ DCA-85	2004	19	20	\$ 34,000	1	\$ 39,836	Recommend Upgrading to a larger generator to be able to power Well #2				
W	Trash Pump	Honda WT20X	2011	12	10	\$ 1,800	-2		Out of Service/Replaced/Backup				
W	Trash Pump	Honda WT10X	2019	4	10	\$ 450	6	\$ 582					
W	Uranium Treatment Plant 1	Industrial Water	1989	34	40	\$ 66,135	6	\$ 85,553					
W	Uranium Treatment Plant 2	Adedge	2012	11	40	\$ 112,657	29	\$ 229,807					
W	Resin Replacement A+B		1989	27	30	\$ 65,000	3	\$ 68,979					
W	Resin Replacement C+D		2010	6	30	\$ 65,000	24	\$ 104,548					
W	Water Tank 1	Tank # 1 (47,000 Gal.)	1954	69	80	\$ 52,000	11	\$ 74,269	Recommend replacing Tank #1 & Tank #2 with a new 150000 Gal. tank				
W	Water Tank 2	Tank # 2 (37,000 Gal.)	1963	60	80	\$ 43,000	20	\$ 73,396					
W	Water Tank 3	Tank # 3 (150,000 Gal.)	1996	27	80	\$ 150,000	53	\$ 492,155					
W	Water Tank 4	Tank # 4 (150,00 Gal.)	1977	46	80	\$ 150,000	34	\$ 337,830					
W	Well 4 Cleaning		2000	23	30	\$ 6,200		\$ 7,122					
W	Well Level Controller		2021	2	15	\$ 84,402	13	\$ 125,417					
W	Well Pump 1 (20 HP)	Pump # 1	1997	26	10	\$ 4,603	-16	\$ 5,288	Replaced as needed - Not on time frame				
W	Well Pump 2 (25 HP)	Pump # 2	2012	11	10	\$ 10,500	-1	\$ 12,061	Replaced as needed - Not on time frame				
W	Well Pump 3 (20 HP)	Pump # 3	2009	14	10	\$ 8,000	-4	\$ 9,189	Replaced as needed - Not on time frame				
W	Well Pump 4 (7.5 HP)	Pump # 4	2009	14	10	\$ 5,754	-4	\$ 6,609	Replaced as needed - Not on time frame				

MASTER PLAN ASSET LIST - PROJECTED REPLACEMENT COSTS

Dept.	Asset	Type/Model	Year Purch	Age	Est. Life	Purchase \$	Yrs to Repl.	Est. \$ at Repl.	Notes / Upgrade	Cost Infl.	2%	Current Year	2023
W	Well Pump 5 (7.5 HP)	Pump # 5	2003	20	10	\$ 5,000	-10	\$ 5,743	Replaced as needed - Not on time frame				
W	1981 Pipeline (850')	6" ACP	1981	42	70	\$ 25,000	28	\$ 49,997					
W	1984 Pipeline (2000')	8"/10" ACP	1984	39	70	\$ 75,000	31	\$ 159,172					
W	1985 Pipeline (385')	6" ACP	1981	42	70	\$ 16,000	28	\$ 31,998					
W	1987 Pipeline (220')	6" ACP	1987	36	70	\$ 8,000	34	\$ 18,018					
W	1990 Pipeline (874')	6" ACP	1990	33	70	\$ 28,400	37	\$ 67,878					
W	1991 Pipeline (13859')	6"/8" PVC	1991	32	70	\$ 777,000	38	\$ 1,894,213					
W	2005 Pipeline (770')	8" PVC	2005	18	70	\$ 80,900	52	\$ 260,231					
W	2015-2018 Pipeline (4720')	6/8" PVC	2018	5	70	\$ 418,155	65	\$ 1,740,002					
W	2019-2021 Pipeline (3707')	6/8" PVC	2021	2	70	\$ 352,423	68	\$ 1,556,242					
W	Hwy Pipeline (1600')	2" Steel	1956	67	70	\$ 450,000	3	\$ 548,547					
W	Original Pipeline (10930')	2" Steel	1956	67	70	\$ 970,000	3	\$ 1,182,425					
S	Sewer Collection System (63,360')	8" PVC	1977	46	70	\$ 3,000,000	24	\$ 5,542,766	Repaired/Replaced as needed - Not on time frame				
S	Generator - Sewer Lift Sta.	MQ DCA-70	2004	19	20	\$ 30,000	1	\$ 35,150					
S	Lift Station Controller		2019	4	15	\$ 40,000	11	\$ 57,130					
S	Lift Station Pump #1 (25 HP)	Hydromatic	1998	25	20	\$ 5,000	-5	\$ 5,743	Replaced as needed - Not on time frame				
S	Lift Station Pump #2 (25 HP)	Hydromatic	2016	7	20	\$ 5,436	13	\$ 8,078	Replaced as needed - Not on time frame				
S	Lift Station Pump BU (25 HP)	Hydromatic	2016	7	20	\$ 9,500	13	\$ 14,117	Replaced as needed - Not on time frame				
S	Sewer Jetter	O'Brien 3510/3818	2003	20	20	\$ 11,500	0	\$ 13,210	Recommend upgrade to O'Brien 3818 2016 Est \$63,000 or O'Brien JVL \$165,000				
S	Trash Pump	Honda WT30X	1990	33	10	\$ 1,000	-23		Out of Service/Replaced/Backup				
F	Command Unit	Ford Expedition	2012	11	25	\$ 55,000	14	\$ 83,362					
F	Engine 271	KME Type I	2016	7	30	\$ 450,000	23	\$ 815,113					
F	Engine 271A	Seagrave Type I	2011	12	40	\$ 450,000	28	\$ 899,950					
F	Rescue Squad	Ford F-550	2004	19	25	\$ 65,000	6	\$ 84,084					
F	Station Generator	Kohler	2012	11	25	\$ 40,000	14	\$ 60,627					
F	Water Tender	Ford F-750	2006	17	25	\$ 130,000	8	\$ 174,963					
						TOTALS		\$ 8,731,883.22					\$ 17,261,030

Master Plan - 2" Main Replacement Priorities/Estimates

Priority	Project/Street	Estimated Cost Contracted	Estimated/Act. Cost Done In-House	# of Feet	# of Services	Current Fire Flow	Current Age (in years)	Repair Frequency*	Current Size	Upgrade Size	Current # of Hydr.	Upgrade # of Hydr
1	Donner Lane	\$ 160,000.00	\$ 108,969.00	800	16	Poor	60	Frequent	2" STL	6" PVC	0	1
2	Falling Leaf	\$ 184,000.00	\$ 77,371.00	920	10	Poor	60	Frequent	2" STL	6" PVC	0	2
3	Tie in Badger to Deep Creek (will upgrade 2 hyd)	\$ 60,000.00	\$ 40,107.00	300	2	Fair	60	Moderate	2" STL	8" PVC	0	1
4	Keater	\$ 90,800.00	\$ 52,836.00	454	7	Fair	60	Rare	2" STL	8" PVC	0	2
5	Porcupine (Deep Creek to Fox) (will upgrade 2 hyd)	\$ 97,400.00	\$ 68,273.00	487	9	Poor	60	Moderate	2" STL	8" PVC	0	1
6	Richmond	\$ 118,000.00	\$ 64,926.00	590	18	Poor	60	Frequent	2" STL	6" PVC	0	2
7	Truman (Hwy 18 to Porcupine)	\$ 211,000.00	\$ 112,041.00	844	12	Poor	60	Moderate	2" STL	8" PVC	0	1
8	Cougar Lane (Truman to Fox)	\$ 81,250.00	\$ 65,256.00	325	7	Poor	60	Moderate	2" STL	8" PVC	0	1
9	Fox Lane	\$ 102,500.00	\$ 73,873.00	410	6	Poor	60	Moderate	2" STL	8" PVC	0	1
10	Chipmunk Lane	\$ 140,000.00	\$ 74,069.65	560	17	Fair	60	Rare	2" STL	6" PVC	0	others in area
11	Squirrel Lane	\$ 313,750.00	\$ 149,028.00	1255	31	Fair	60	Frequent	2" STL	6" PVC	0	2
12	Cougar Lane (Fox to Evergreen)	\$ 85,000.00	\$ 48,281.12	340	6	Poor	60	Moderate	2" STL	8" PVC	0	2
13	Evergreen (Powers to Cougar)	\$ 162,000.00	\$ 80,681.52	540	8	Poor	60	Rare	2" STL	8" PVC	0	2
14	Deer Lick Loop	\$ 180,600.00	\$ 87,739.30	602	12	Fair	60	Rare	2" STL	8" PVC	1	2
15	Willow Ln area	\$ 81,300.00	\$ 29,839.03	271	4	Fair	60	Rare	2" STL	6" PVC	0	1
16	Encina Drive (will upgrade 2 hyd)(add stand pipe)	\$ 139,200.00	\$ 33,340.00	464	10	Poor	60	Moderate	2" STL	6" PVC	1	1
17	Fire Station/Pine Ridge (can do with Crescent #20)	\$ 46,500.00	\$ 18,500.00	155	2	Poor	60	Rare	2" STL	6" PVC	0	1
*	Hwy 18 from Upper Boulder to Arrowbear Dr	\$ 570,000.00	\$ 570,000.00	1135	4	Poor	60	Moderate	2" STL	8" PVC	1	2
*	Powers from Hwy 18 to Evergreen	\$ 93,000.00	\$ 93,000.00	465	(2) 2" svc.	Poor	60	Moderate	2" STL	8" PVC	0	1
18	Arrowbear (from bridge to Hwy.)	\$ 201,250.00	\$ 63,800.00	575	3	Poor	60	Moderate	2" STL	8" PVC	0	0
19	Forrest (behind Blondies)	\$ 126,000.00	\$ 40,220.00	360	0	Good	60	Rare	2" STL	6" PVC	0	1
20	Crescent (can combine with Pine Ridge #17)	\$ 117,950.00	\$ 38,200.00	337	9	Poor	60	Rare	2" STL	8" PVC	1	1
21	Dove	\$ 81,200.00	\$ 24,500.00	232	4	Poor	60	Rare	2" STL	6" PVC	0	0
22	Cougar Lane (Evergreen to End)	\$ 270,200.00	\$ 87,577.00	772	20	Poor	60	Moderate	2" STL	6" PVC	0	2
23	Scola	\$ 263,550.00	\$ 80,979.00	753	11	Poor	60	Frequent	2" STL	6" PVC	0	2
24	Independence	\$ 408,000.00	\$ 121,273.00	1020	31	Fair	60	Frequent	2" STL	6" PVC	0	2
25	Ridge (Donner to Arrowbear)	\$ 356,000.00	\$ 109,190.00	890	18	Poor	60	Moderate	2" STL	6" PVC	0	3
26	Ridge (Arrowbear to Oak)	\$ 220,000.00	\$ 51,772.00	550	17	Good	60	Rare	2" STL	6" PVC	0	others in area
27	Oak (Arrowbear to Birch and easement)	\$ 348,000.00	\$ 103,580.00	870	28	Fair	60	Moderate	2" STL	8" PVC	0	3
28	Keller (Oak To Ridge)	\$ 220,400.00	\$ 64,005.00	551	18	Poor	60	Rare	2" STL	6" PVC	1	1
29	Lakeview Dr (Spruce to Pine)	\$ 180,800.00	\$ 43,987.00	452	5	Good	60	Rare	2" STL	6" PVC	0	others in area
30	Lookout & Tie-in Birch	\$ 212,000.00	\$ 67,025.00	530	11	Good	60	Rare	2" STL	6" PVC	0	1
31	Garlock & Bear (M.C. to Sierra View)	\$ 312,000.00	\$ 87,440.00	780	16	Fair	60	Rare	2" STL	6" PVC	0	2
32	Hwy 18 (Arrowbear to Deerlick)	\$ 278,800.00	\$ 54,717.00	697	9	Poor	60	Rare	2" STL	8" PVC	1	2
33	Upper Lakeview	\$ 72,400.00	\$ 22,604.00	181	3	Poor	60	Rare	2" STL	6" PVC	0	1
34	Woodland Court	\$ 72,800.00	\$ 22,677.00	182	3	Good	60	Rare	2" STL	6" PVC	0	others in area

Master Plan - 2" Main Replacement Priorities/Estimates

Priority	Project/Street	Estimated Cost Contracted	Estimated/Act. Cost Done In-House	# of Feet	# of Services	Current Fire Flow	Current Age (in years)	Repair Frequency*	Current Size	Upgrade Size	Current # of Hydr.	Upgrade # of Hydr
35	Conway	\$ 124,400.00	\$ 17,494.00	311	3	Fair	60	Rare	2" STL	6" PVC	0	STND PIPE

TOTALS \$ 6,782,050.00 \$ 2,949,170.62 20960 Total Feet
 (Est. @\$200/ft.) (First 35 Projects) **699 DAYS @ 30'/day** **Hydrants 6 47**
10.0 YEARS @ 70 days/year (Jun - Sep 60%) 2100'yr **Current Total 86**
After Project Total 133

* Projects would need to be contracted due to Hwy 18.
 ** Projects 18-21 need be done after Hwy 18 Projects are completed.

FY 14-15	\$ 186,340.00	1720	26	1
FY 15-16	\$ 92,943.00	754	9	2
FY 16-17	\$ 133,199.00	1077	27	3
FY 17-18	\$ 177,297.00	1169	19	4
FY 18-19	\$ 147,942.65	970	23	5
FY 19-20	\$ 197,309.12	1595	37	6
FY 20-21	\$ 168,420.82	1142	20	7
FY 21-22	\$ 81,679.03	619	12	8
FY 22-23	\$ 663,000.00	1600	4	9
FY 23-24	\$ 166,720.00	1504	16	10
FY 24-25	\$ 168,556.00	1525	31	11
FY 25-26	\$ 230,463.00	1910	49	12
FY 26-27	\$ 155,352.00	1420	45	13
FY 27-28	\$ 107,992.00	1003	23	14
FY 28-29	\$ 154,465.00	1310	27	15
FY 29-30	\$ 117,492.00	1371	18	16

***Repair Frequency:**
 Frequent (3+ per year)
 Moderate (1-2 per year)
 Rare (0-1 per year)

Wastewater Treatment Division 5-Year CIP Plan

Project Description	2024	2025	2026	2027	2028	TOTAL
MBR 1 Lower Cassette Replacement	\$ 200,000					\$ 200,000
Upgrade Rag & Grit Removal System at Headworks	\$ 300,000					\$ 300,000
Mixer & Submersible Pump Replacement	\$ 50,000	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 170,000
MBR Blower VFD repairs	\$ 10,000					\$ 10,000
MCC Replacement Buckets	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
Upgrade, R&R Treatment PLC processor		\$ 40,000				\$ 40,000
Replacement of Disposal Ponds Piping, Valve Structures & SCADA		\$ 85,000	\$ 150,000			\$ 235,000
WWTP Road Replacement		\$ 400,000				\$ 400,000
Wheel Loader Replacement			\$ 275,000			\$ 275,000
Utility Truck Unit 80 Replacement				\$ 40,000		\$ 40,000
Utility Truck Unit 85 Replacement					\$ 40,000	\$ 40,000
Generator & ATS Replacement				\$ 200,000		\$ 200,000
Future Treatment Process Upgrades for RWQCB WDR & USFS				\$ 300,000	\$ 400,000	\$ 700,000
Treatment Plant Improvements Subtotal	\$ 565,000	\$ 590,000	\$ 450,000	\$ 565,000	\$ 465,000	\$ 2,635,000
Arrowbear Proportionate Share of Capital Improvements (18.98%)	\$ 107,237	\$ 111,982	\$ 85,410	\$ 107,237	\$ 88,257	