

**CITY OF MORGAN HILL
CAPITAL IMPROVEMENT PROGRAM
Water**

(Thousands of Dollars)

PROJECT TITLE	2009-10	2010-11	2011-12	2012-13	2013-14	TOTALS
601000 New Well Property/Construction	\$0	\$260	\$950	\$0	\$1,310	\$2,520
603000 New Water Mains	\$50	\$500	\$0	\$475	\$0	\$1,025
607000 Booster Pump Rehabilitation	\$505	\$0	\$560	\$0	\$645	\$1,710
608093 Rehabilitate Water Wells	\$390	\$0	\$85	\$0	\$120	\$595
610000 Water Main Replacement	\$185	\$750	\$0	\$0	\$0	\$935
620007 Re-coat Water Reservoir/Tank	\$0	\$130	\$0	\$150	\$0	\$280
	\$1,130	\$1,640	\$1,595	\$625	\$2,075	\$7,065
PROJECT FUNDING SOURCES						
651 Water Impact Fund (AB1600)	\$50	\$760	\$950	\$475	\$1,310	\$3,545
653 Water System Replacement Fund	\$1,080	\$880	\$645	\$150	\$765	\$3,520
	\$1,130	\$1,640	\$1,595	\$625	\$2,075	\$7,065

PROJECT TITLE: New Well Property/Construction

Category: Water

Project Number:601000

Project Location: City-wide

DESCRIPTION: The Water Master Plan recommends that more water wells be constructed to meet quality standards, improve reliability, and provide for increased demand due to growth. A new well project began, and was completed in FY08/09 with funding of \$600,000 carried over from FY07/08. Another new well is anticipated to be needed in 10/11.

JUSTIFICATION: The 2002 Water Master Plan identifies the need for additional wells.

COST ESTIMATE ACCURACY: Based on recent past experience

RESPONSIBLE DEPARTMENTS: Public Works

IMPACT TO OPERATING BUDGET: Addition of a new facility will increase operating budget which will be absorbed by Water Operations Fund.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2009-10	2010-11	2011-12	2012-13	2013-14	
6120 - Property Acquisition		\$70			\$100	\$170
6200 - Professional Service		\$110			\$140	\$250
6360 - Construction			\$900		\$1,000	\$1,900
6530 - CIP Administration		\$80	\$50		\$70	\$200
PROJECT COST		\$260	\$950		\$1,310	\$2,520

FUNDING SOURCE(S)	2009-10	2010-11	2011-12	2012-13	2013-14	Five-Year
651-Water Impact Fund (AB1600)		\$260	\$950		\$1,310	\$2,520
		\$260	\$950		\$1,310	\$2,520

PROJECT TITLE: New Water Mains

Category: Water

Project Number: 603000

Project Location: City-wide

DESCRIPTION: New water mains are required to provide adequate water supply as the City expands. In accordance with the 2002 Water Master Plan, some mains will be constructed by the City, and some by developers with partial reimbursement from the City. The new main in Barrett west of Hwy 101 was designed in FY07/08 and construction began in FY08/09 and will be completed in FY09/10.

JUSTIFICATION: In accordance with the 2002 Water Master Plan, the new water mains will ensure that adequate water is supplied throughout the system to accommodate future demand.

COST ESTIMATE ACCURACY: Based on available revenue only at this time.

RESPONSIBLE DEPARTMENTS: Public Works

IMPACT TO OPERATING BUDGET: Results in some minimal increases to Water Division operating budget due to additional water line maintenance.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2009-10	2010-11	2011-12	2012-13	2013-14	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$45		\$45		\$90
6360 - Construction		\$430		\$410		\$840
6530 - CIP Administration	\$50	\$25		\$20		\$95
PROJECT COST	\$50	\$500		\$475		\$1,025

FUNDING SOURCE(S)	2009-10	2010-11	2011-12	2012-13	2013-14	Five-Year
651-Water Impact Fund (AB1600)	\$50	\$500		\$475		\$1,025
	\$50	\$500		\$475		\$1,025

PROJECT TITLE: Booster Pump Rehabilitation

Category: Water

Project Number: 607000

Project Location: City Booster Stations

DESCRIPTION: In accordance with the 2002 Water Master Plan, several water booster stations are in need of rehabilitation. Rehabilitation of Glen Ayre booster station began in FY 07/08, and will be completed in FY09/10. The schedule calls for rehabilitation of El Toro (FY11/12) and Encino booster station (FY13/14).

JUSTIFICATION: Several existing booster pumps are very old and require excessive maintenance.

COST ESTIMATE ACCURACY: Similar construction contracts.

RESPONSIBLE DEPARTMENTS: Public Works

IMPACT TO OPERATING BUDGET: Rehabilitation of an old water booster station will result in reduction of operation budget due to lower frequency of emergency repairs.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2009-10	2010-11	2011-12	2012-13	2013-14	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$45		\$50		\$75	\$170
6360 - Construction	\$400		\$450		\$500	\$1,350
6530 - CIP Administration	\$60		\$60		\$70	\$190
PROJECT COST	\$505		\$560		\$645	\$1,710

FUNDING SOURCE(S)	2009-10	2010-11	2011-12	2012-13	2013-14	Five-Year
653-Water System Replacement Fund	\$505		\$560		\$645	\$1,710
	\$505		\$560		\$645	\$1,710

PROJECT TITLE: Rehabilitate Water Wells

Category: Water

Project Number: 608093

Project Location: City-wide

DESCRIPTION: The 2002 Water Master Plan recommends the systematic rehabilitation of City wells. All facilities will be standardized to reduce the required parts inventory and provide ease of maintenance. Electrical deficiencies at these sites will be addressed and chlorination equipment will be upgraded. Rehabilitation of Boys' Ranch II began in FY08/09 and will be completed in 09/10. Diana I Well is scheduled to be rehabilitated in FY09/10.

JUSTIFICATION: Rehabilitation is needed to improve water quality, restore the production demand at all wells throughout the system, and improve reliability.

COST ESTIMATE ACCURACY: Annual appropriation without regard to specific project, based on past years' average costs.

RESPONSIBLE DEPARTMENTS: Public Works

IMPACT TO OPERATING BUDGET: Rehabilitation of water wells will reduce the Water Division operating budget due to reduction of (1) the required parts inventory and (2) frequency of maintenance service calls.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2009-10	2010-11	2011-12	2012-13	2013-14	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$40					\$40
6360 - Construction	\$300		\$75		\$100	\$475
6530 - CIP Administration	\$50		\$10		\$20	\$80
PROJECT COST	\$390		\$85		\$120	\$595

FUNDING SOURCE(S)	2009-10	2010-11	2011-12	2012-13	2013-14	Five-Year
653-Water System Replacement Fund	\$390		\$85		\$120	\$595
	\$390		\$85		\$120	\$595

PROJECT TITLE: Water Main Replacement

Category: Water

Project Number: 610000

Project Location: City-wide

DESCRIPTION: This project budgets for regular improvements to the City's existing water system. The replacement of main lines (per the Water Master Plan) located in the Llagas zone and Barrett/Church St. began in FY08/09 with \$600,000 funding carried over from FY07/08. The replacement of water main located on Main Ave.

JUSTIFICATION: These projects will increase fire flows to current standards.

COST ESTIMATE ACCURACY: Preliminary estimate only; preliminary engineering only, with field survey

RESPONSIBLE DEPARTMENTS: Public Works

IMPACT TO OPERATING BUDGET: Replacement of the old main will result in reduction of Water Division operating budget.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2009-10	2010-11	2011-12	2012-13	2013-14	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$115	\$30				\$145
6360 - Construction		\$650				\$650
6530 - CIP Administration	\$70	\$70				\$140
PROJECT COST	\$185	\$750				\$935
FUNDING SOURCE(S)						
653-Water System Replacement Fund	\$185	\$750				\$935
	\$185	\$750				\$935

PROJECT TITLE: Re-coat Water Reservoir/Tank

Category: Water

Project Number: 620007

Project Location: City's Water Storage Reservoirs

DESCRIPTION: This project is an ongoing program of recoating water storage tanks. The existing coating will be removed and replaced with an epoxy coating for the interior, and corrosion-resistant paint on the exterior surfaces. The re-coating and corrosion control work on the Nob Hill reservoir was completed in FY08/09. In FY10/11 the re-coating of Llagas Tank is planned.

JUSTIFICATION: The project is needed to meet current drinking water standards and should be scheduled every 10 to 20 years per reservoir to maintain the tank's integrity.

COST ESTIMATE ACCURACY: Preliminary estimate only

RESPONSIBLE DEPARTMENTS: Public Works

IMPACT TO OPERATING BUDGET: This project will result in reduction of Water Division operating budget.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2009-10	2010-11	2011-12	2012-13	2013-14	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$40		\$40		\$80
6360 - Construction		\$80		\$100		\$180
6530 - CIP Administration		\$10		\$10		\$20
PROJECT COST		\$130		\$150		\$280
FUNDING SOURCE(S)	2009-10	2010-11	2011-12	2012-13	2013-14	Five-Year
653-Water System Replacement Fund		\$130		\$150		\$280
		\$130		\$150		\$280