

Rural North Vacaville Water District

Summary of 8 Year Capital Improvement Plan

Item/Page	Projects/Expenditures	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
1	Meter/ERT Replacement with AMI	\$50,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$200,000
2	Condition Assessment	\$20,000		\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
3	Pumping Plant and Meter Replacement	\$0	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$96,000	\$192,000
4	Tank Inspection and Recoating	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
5	Station 2 Site Improvements	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
6	Station 4 Bucktown Access Improvements	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
7	Station 4 Generator Fuel Tank Replacment	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
8	Solar Power Project, No cost if PPA	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
9	Cantelow Road Bypass	\$0	\$207,000	\$0	\$0	\$0	\$0	\$0	\$0	\$207,000
10	Arsenic Treatment System	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
Total Rehabilitation Projects		\$122,000	\$698,000	\$241,000	\$166,000	\$66,000	\$66,000	\$66,000	\$146,000	\$1,571,000
		year 1	year 2	year 3	year 4	year 5	year 6	year 7	year 8	

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