

## Capital Improvement Program – Project Description

**Project No:** 2013-003

**System:** Recycled

**Fund:** 7

**Project Name:** South Ridge Recycled Water Reservoir Re-Coating & Improvements

**Project Location:** Aliso Viejo

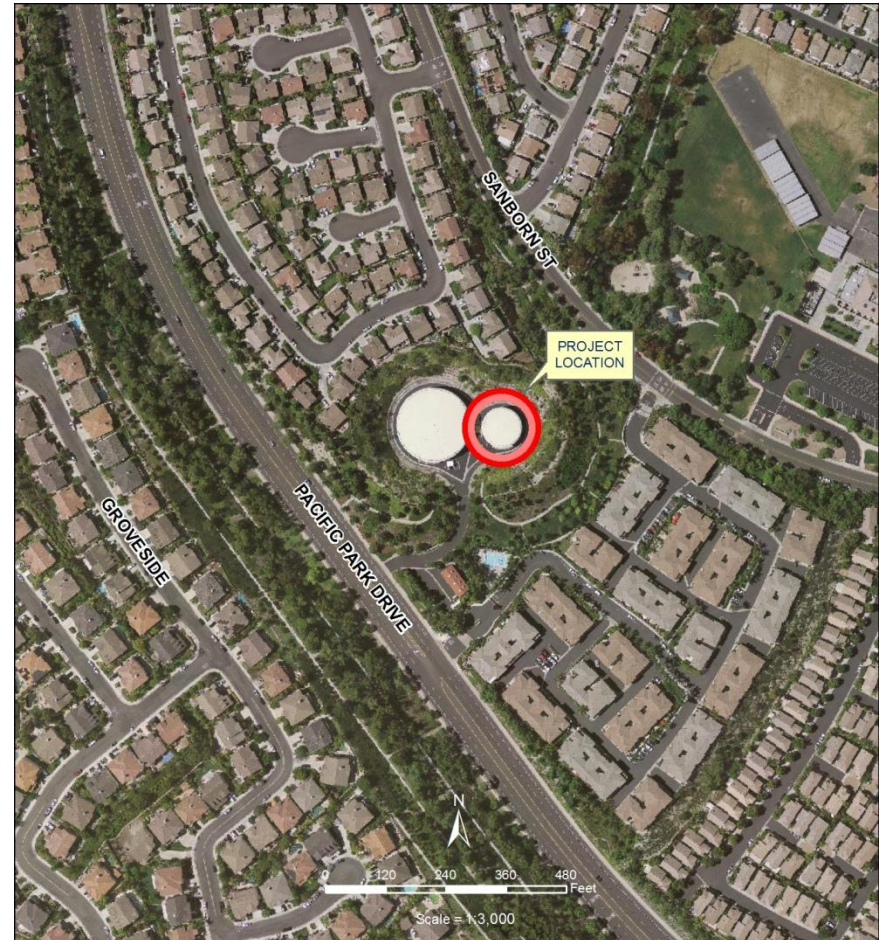
**Project Description:** Re-coat the interior and exterior of the steel reservoir and construct minor piping repairs as recommend in the Steel Tank Assessment Final Report.

**Project Need:** Steel reservoirs are coated to prevent oxidation of the steel shell. The life expectancy of a coating system is between 15 to 20 years. The District inspects all of its reservoirs every 10 years to determine if and when recoating is needed. This project also will relocate the overflow piping to the outside of the tank and make minor concrete repairs to the valve vault.

**Project Status:** In construction.

### Estimated Project Amount:

Item	Estimated Cost
Design	\$90,000
CEQA Compliance	Exempt
Construction Contract	\$510,000
Inspection	\$0
<b>Total Project Budget</b>	<b>\$600,000</b>



## ***Capital Improvement Program – Project Description***

**Project No:** 2010.013

**System:** Recycled

**Fund:** 12

**Project Name:** *La Paz Road Bridge Crossing Recycled Water Pipeline*

**Project Location:** La Paz Road between Muirlands Boulevard and Chrisanta Drive, Mission Viejo

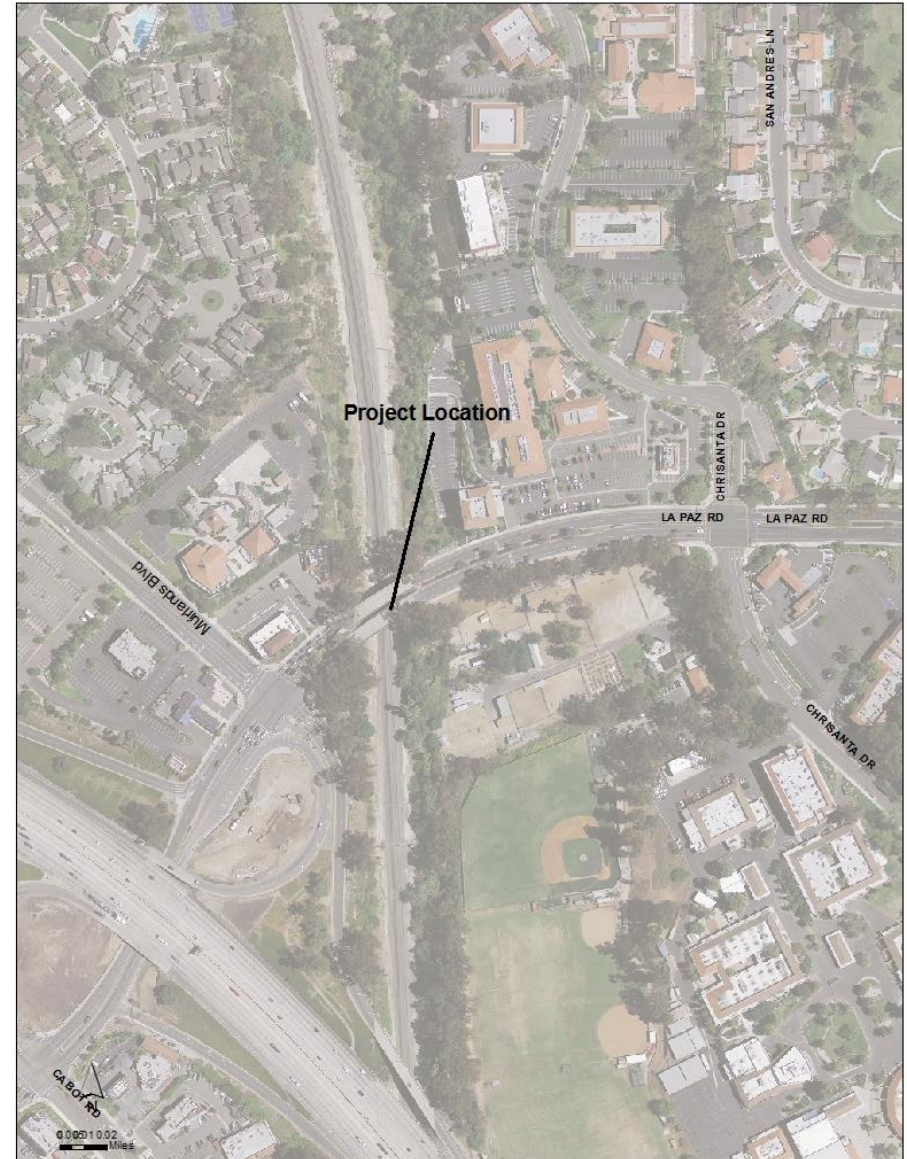
**Project Description:** Construct approximately 1,200 feet of 12-inch recycled water main in La Paz Road while the City of Mission Viejo is constructing its widening of the La Paz Road Bridge.

**Project Need:** The recycled water system has a gap in the 650 zone. The construction of the pipeline will connect the Mission Viejo and Laguna Hills systems together. The timing to construct the project as part of the City's bridge widening is a cost benefit to the District.

**Project Status:** Deferred until FY 2017/2018.

**Estimated Project Amount:**

<b>Item</b>	<b>Estimated Cost</b>
Design	\$115,000
CEQA Compliance	City Project
Construction Contract	\$235,000
Inspection	\$20,000
<b>Total Project Budget</b>	<b>\$370,000</b>



## Capital Improvement Program – Project Description

**Project No:** 2012.037

**System:** Recycled

**Fund:** 7

**Project Name:** Oso Parkway 12-inch Water Main Relocation

**Project Location:** Mission Viejo

**Project Description:** Relocate the existing 12-inch recycled water main in Oso Parkway at the bridge crossing, west of Country Club Drive, adjacent to Mission Viejo Country Club.

**Project Need:** Relocation of this pipeline is required for the bridge and street widening improvement project along Oso Parkway.

**Project Status:** In planning.

**Estimated Project Amount:**

Item	Estimated Cost
Design	\$30,000
CEQA Compliance	Exempt
Construction Contract	\$162,000
Inspection	\$0
<b>Total Project Budget</b>	<b>\$192,000</b>



## Capital Improvement Program – Project Description

**Project No:** Annual Program

**System:** Recycled

**Fund:** 12

**Project Name:** *Recycled Water Retrofits*

**Project Location:** District-wide

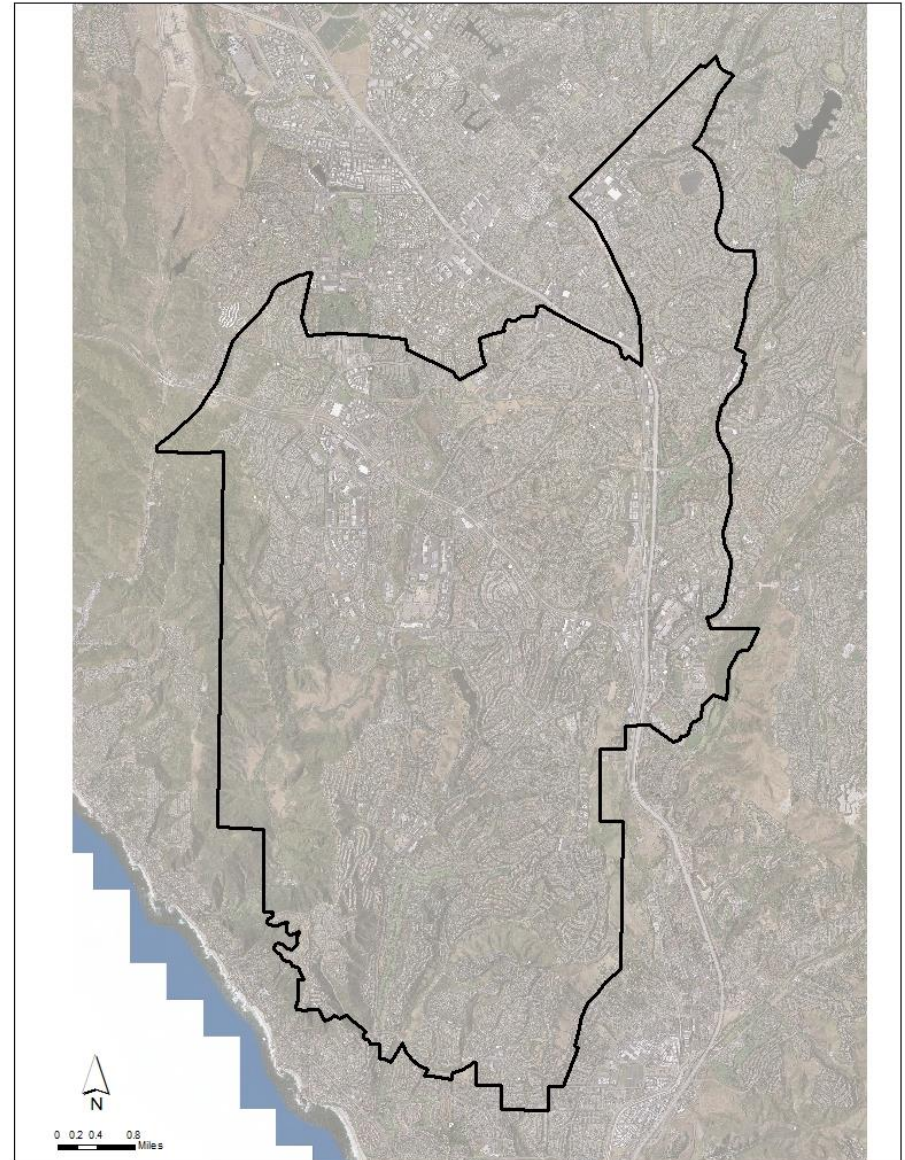
**Project Description:** Install recycled water service connection and irrigation pumps.

**Project Need:** The District is continuously evaluating irrigation sites for conversion to recycled water. When a viable site is identified, this project is used to install the recycled water service and abandon the potable service. In addition, on occasion the recycled water service is in a lower pressure zone than the existing potable service. The District installs an irrigation pump to provide the customer with similar service pressure as experienced on the potable system. This project occurs on an annual basis.

**Project Status:** Proposed, annual program – when individual projects are identified, funds are transferred to the specific project.

### Estimated Project Amount:

Item	Estimated Cost
Design	\$0
CEQA Compliance	Exempt
Construction Contract	\$350,000
Inspection	\$100,000
<b>Total Project Budget</b>	<b>\$450,000</b>



## Capital Improvement Program – Project Description

**Project No:** Annual Program

**System:** Recycled

**Fund:** 7

**Project Name:** Reservoir Recoating - Recycled

**Project Location:** District Wide

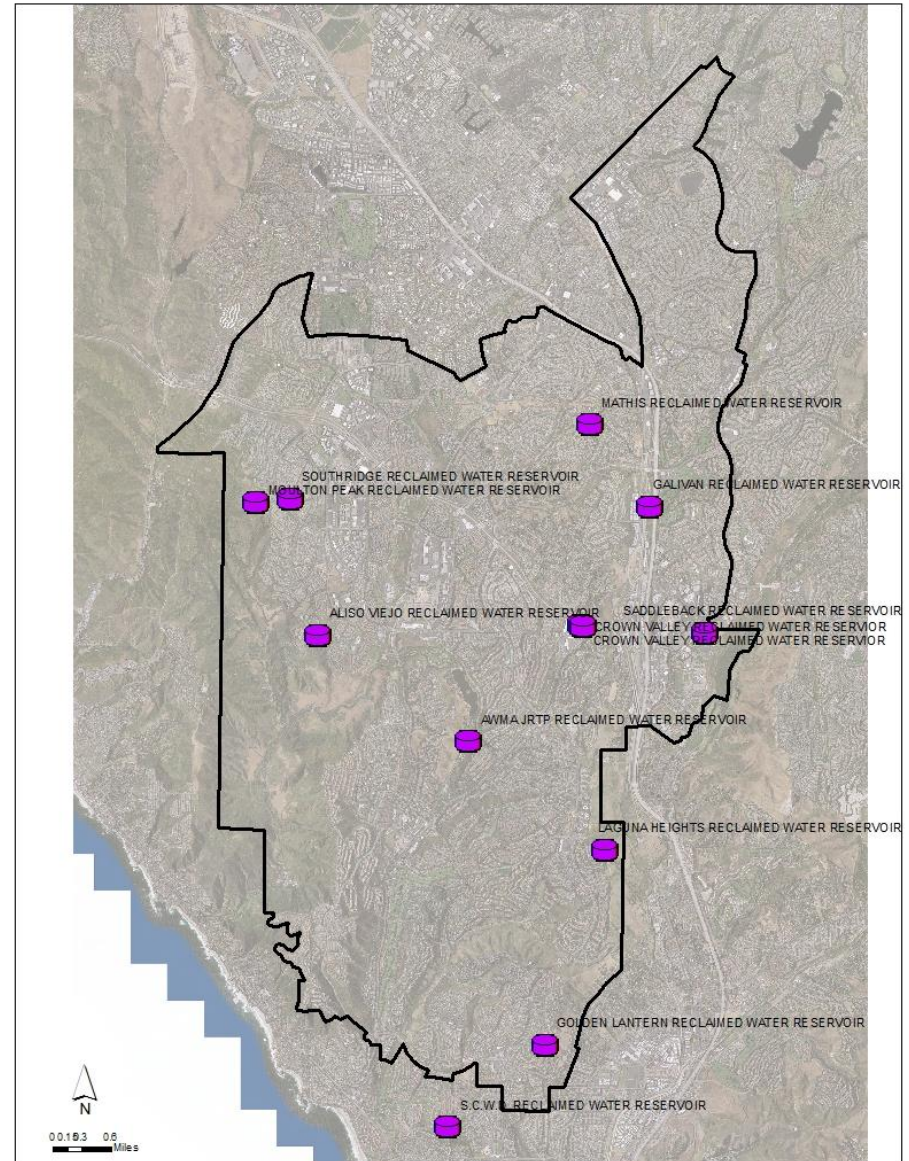
**Project Description:** Recoat the interior and exterior of six steel reservoirs in the recycled system.

**Project Need:** Steel reservoirs are coated to prevent oxidation of the steel shell. The life expectancy of a coating system is between 15 to 20 years. The District inspects all of its reservoirs every 10 years to determine if and when recoating is needed. This project addresses the periodic nature of this activity for this asset group.

**Project Status:** Proposed, annual program – when individual projects are identified, funds are transferred to the specific project.

### Estimated Project Amount:

Item	Estimated Cost
Design	\$72,000
CEQA Compliance	Exempt
Construction Contract	\$3,000,000
Inspection	\$240,000
<b>Total Project Budget</b>	<b>\$3,312,000</b>



## Capital Improvement Program – Project Description

**Project No:** Annual Program

**System:** Recycled

**Fund:** 7

**Project Name:** *Recycled Projects per Asset Management Model*

**Project Location:** District-wide

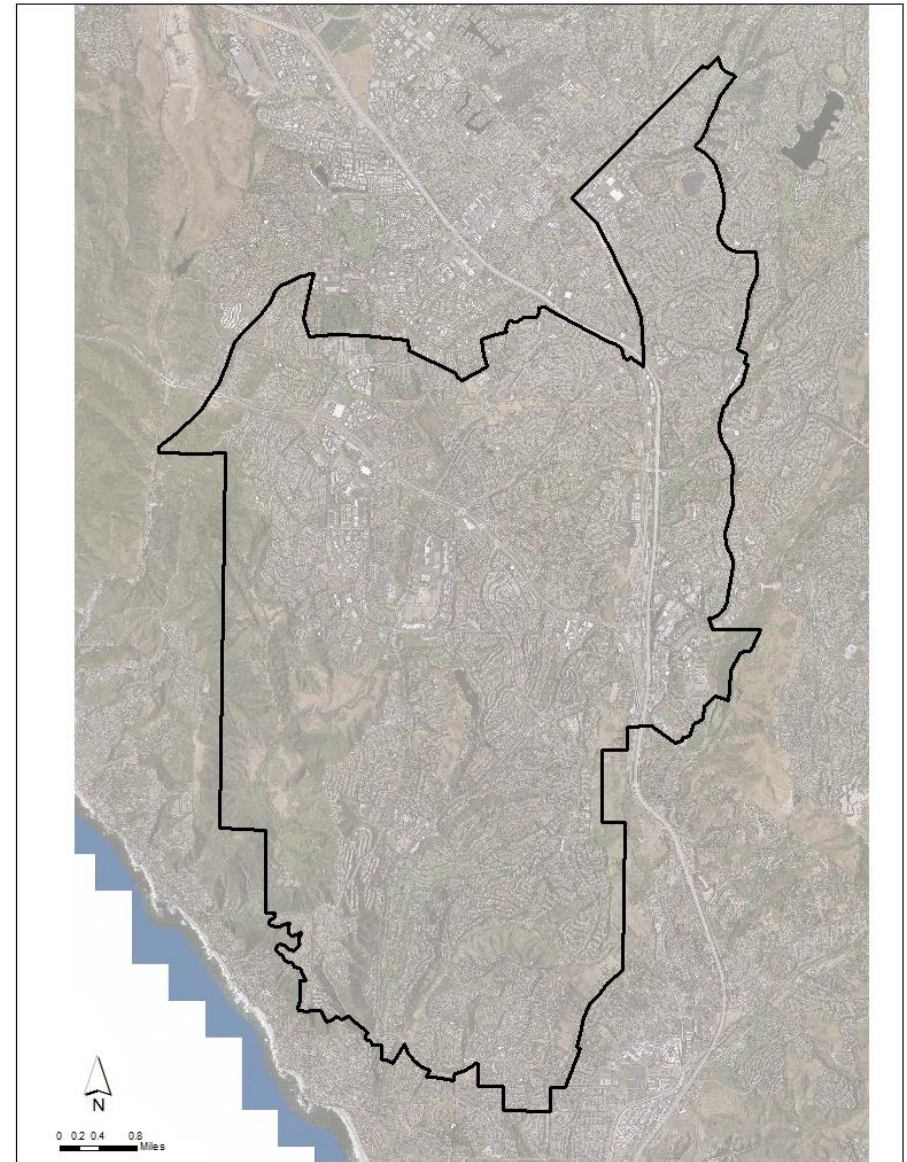
**Project Description:** Implement replacement and rehabilitation (R&R) projects utilizing funds identified as a minimum investment in the asset management model. These funds are a placeholder for actual projects and are distributed to R&R projects in the corresponding fiscal year.

**Project Need:** In 2003, the District, through a consultant, developed an R&R planning model. The model was developed to obtain planning level funding needs to replace and rehabilitate District facilities. The model will be updated over the next few months and the estimated costs will be adjusted accordingly.

**Project Status:** Proposed, annual program – when individual projects are identified, funds are transferred to the specific project.

**Estimated Project Amount:**

Item	Estimated Cost
Design	TBD
CEQA Compliance	TBD
Construction Contract	TBD
Inspection	TBD
<b>Total Project Budget</b>	<b>\$7,536,000</b>



## Capital Improvement Program – Project Description

**Project No:** 2013-002

**System:** Recycled

**Fund:** 7

**Project Name:** *Mathis Recycled Water Reservoir Re-Coating & Improvements*

**Project Location:** Laguna Hills

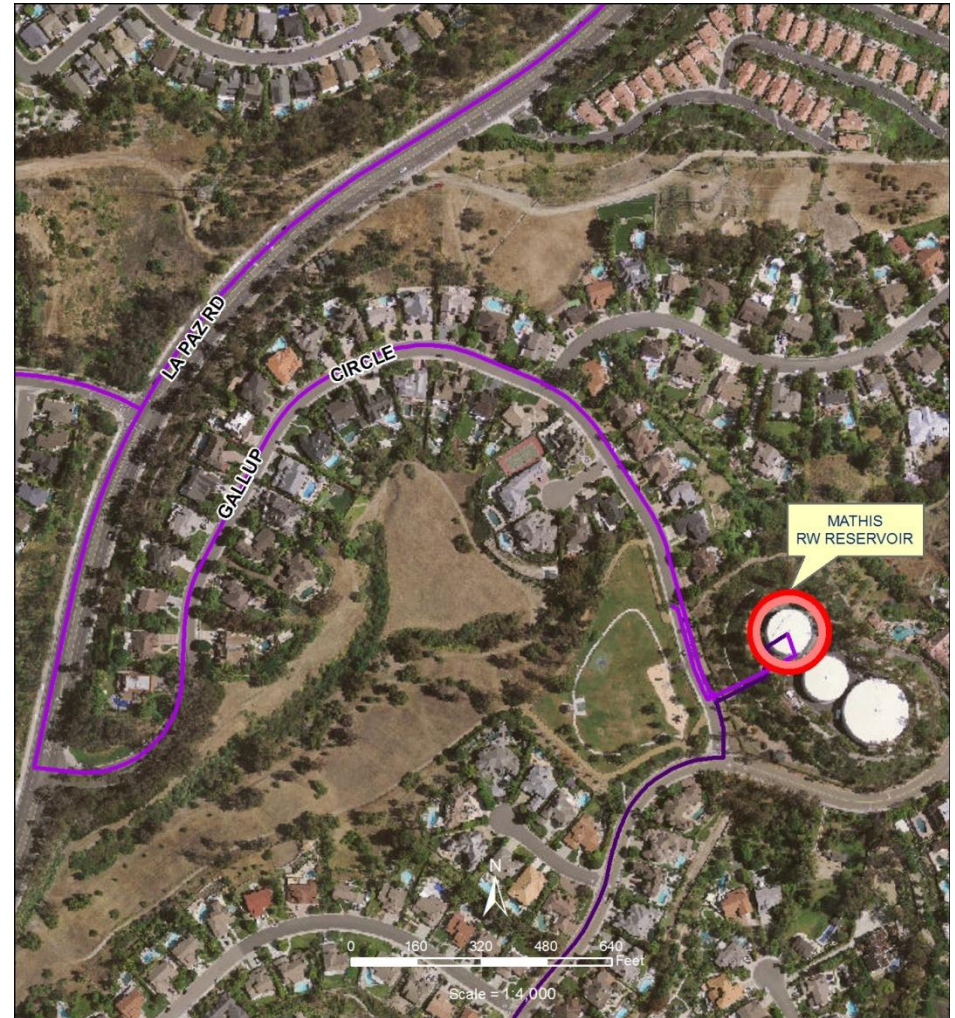
**Project Description:** Re-coat the interior and exterior of steel reservoirs and construct minor piping repairs as recommend in the Steel Tank assessment Final Report.

**Project Need:** Steel reservoirs are coated to prevent oxidation of the steel shell. The life expectancy of a coating system is between 15 to 20 years. The District inspects all of its reservoirs every 10 years to determine if and when recoating is needed. This project also will modify the inlet/outlet piping support and repair rusted piping.

**Project Status:** In planning.

### Estimated Project Amount:

Item	Estimated Cost
Design	\$60,000
CEQA Compliance	Exempt
Construction Contract	\$740,000
Inspection	\$0
<b>Total Project Budget</b>	<b>\$800,000</b>



## Capital Improvement Program – Project Description

**Project No:** TBD, FY2014-15

**System:** Recycled

**Fund:** 12

**Project Name:** *Recycled Water Retrofits*

**Project Location:** District-wide

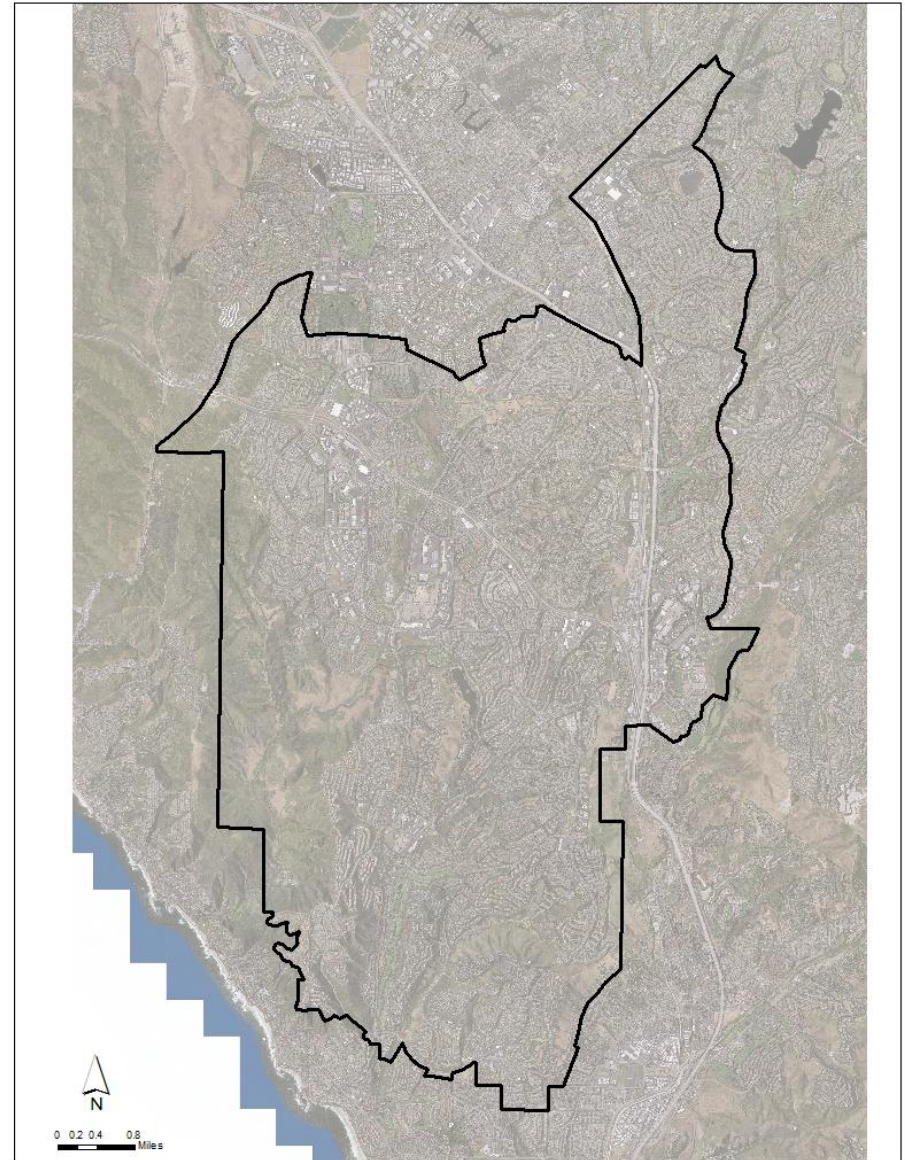
**Project Description:** Install recycled water service connection and irrigation pumps.

**Project Need:** The District is continuously evaluating irrigation sites for conversion to recycled water. When a viable site is identified, this project is used to install the recycled water service and abandon the potable service. In addition, on occasion the recycled water service is in a lower pressure zone than the existing potable service. The District installs an irrigation pump to provide the customer with similar service pressure as experienced on the potable system. This project occurs on an annual basis.

**Project Status:** Proposed Project

### Estimated Project Amount:

Item	Estimated Cost
Design	\$0
CEQA Compliance	Exempt
Construction Contract	\$125,000
Inspection	\$25,000
<b>Total Project Budget</b>	<b>\$150,000</b>





## Capital Improvement Program – Project Description

**Project No:** TBD

**System:** Recycled

**Fund:** 14

**Project Name:** *Recycled Water Master Plan*

**Project Location:** District-wide

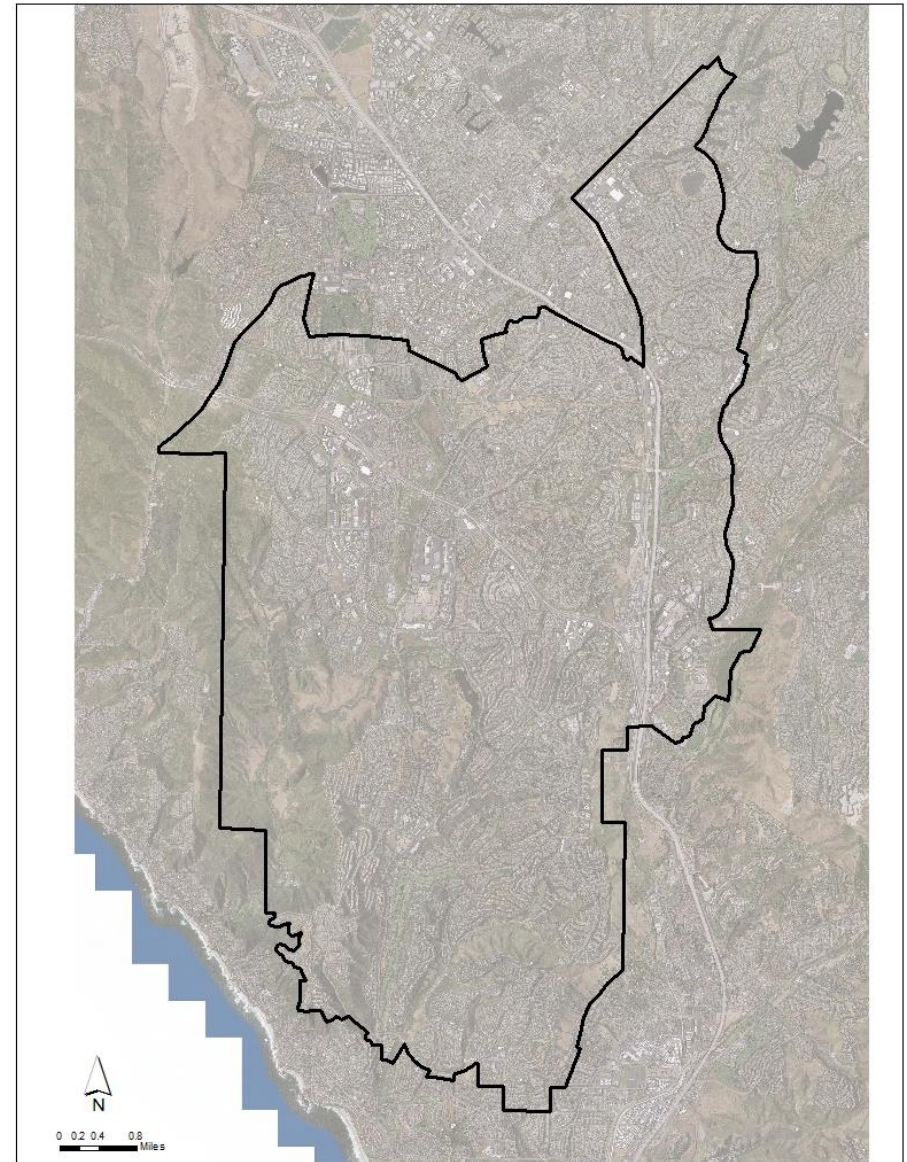
**Project Description:** A planning level document that discusses the District's current status and future state and implementation needs for the recycled water system.

**Project Need:** The District is transitioning from a growth era to a maintenance period as the land development activities within the District conclude. The District needs a planning document that will identify current system deficiencies, describe where the system needs to be during the planning period, and what kind of improvements need to be undertaken to maintain and grow recycled water service in the District. The document will evaluate water supply sources, storage needs, delivery system, recycled water regulations, best practices for the maintenance of the system, and develop an expenditure plan for the District.

**Project Status:** Proposed Project

**Estimated Project Amount:**

Item	Estimated Cost
Analysis	\$300,000
CEQA Compliance	Programmatic EIR
<b>Total Project Budget</b>	<b>\$300,000</b>



## Capital Improvement Program – Project Description

**Project No:** 2014-TBD

**System:** Recycled

**Fund:** 12

**Project Name:** *Recycled Water System Extension*

**Project Location:** District-wide

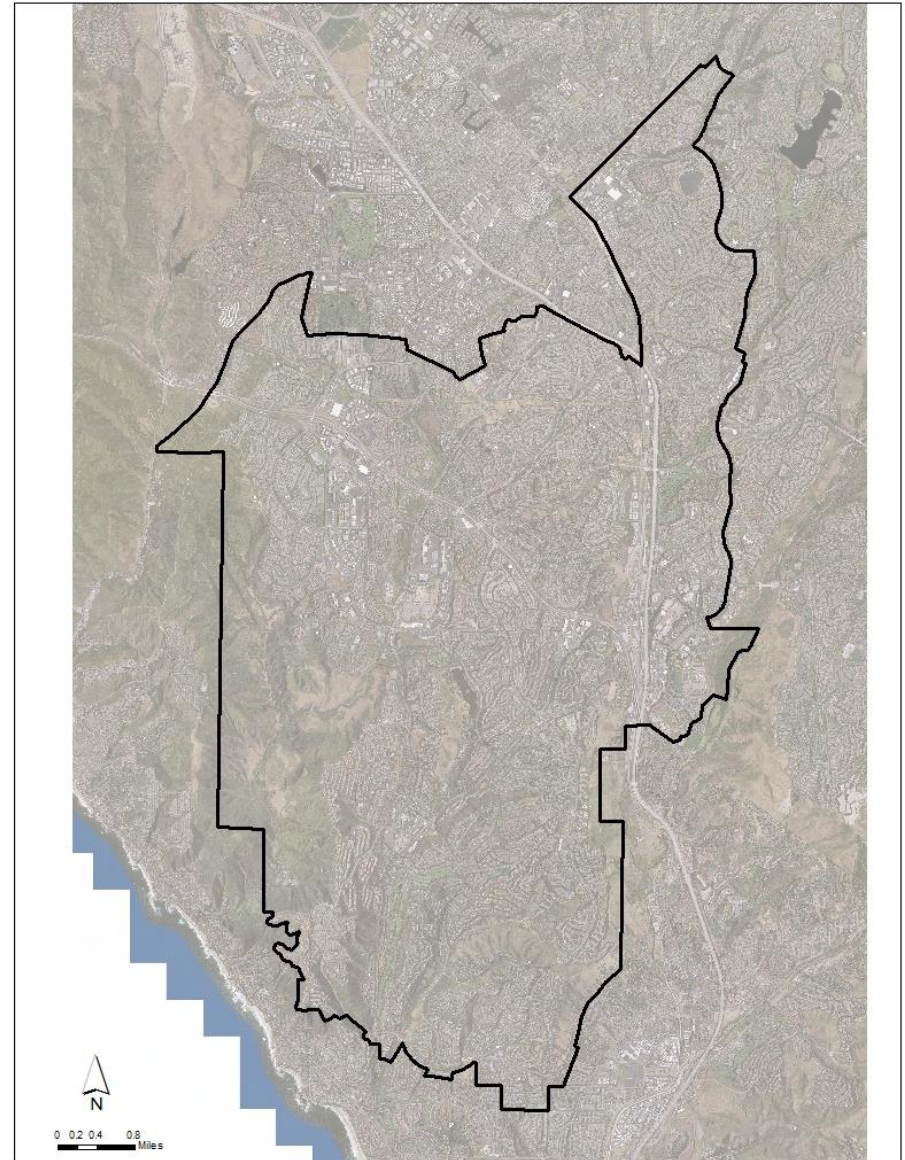
**Project Description:** Perform recycled water mainline extensions required to reach new recycled water service connections and irrigation pumps.

**Project Need:** The project is located in the Cities of Aliso Viejo and Laguna Niguel. The project will provide 102 acre-feet of recycled water in lieu of potable water. The project will install about 7,500 feet of 8-inch and 6-inch PVC with 32 recycled water services: 12 services in the Laguna Audubon HOA and 20 services in various locations in Laguna Niguel and Aliso Viejo. The total amount of potable water converted to recycled water will be 102 acre-feet per year.

**Project Status:** Proposed Project.

### Estimated Project Amount:

Item	Estimated Cost
Design	\$150,000
CEQA Compliance	Exempt
Construction Contract	\$2,780,000
Inspection	\$150,000
<b>Total Project Budget</b>	<b>\$3,080,000</b>



## Capital Improvement Program – Project Description

**Project No:** TBD

**System:** Recycled

**Fund:** 7

**Project Name:** *Steel Tanks Seismic and Structural Retrofit (Recycled)*

**Project Location:** District-Wide

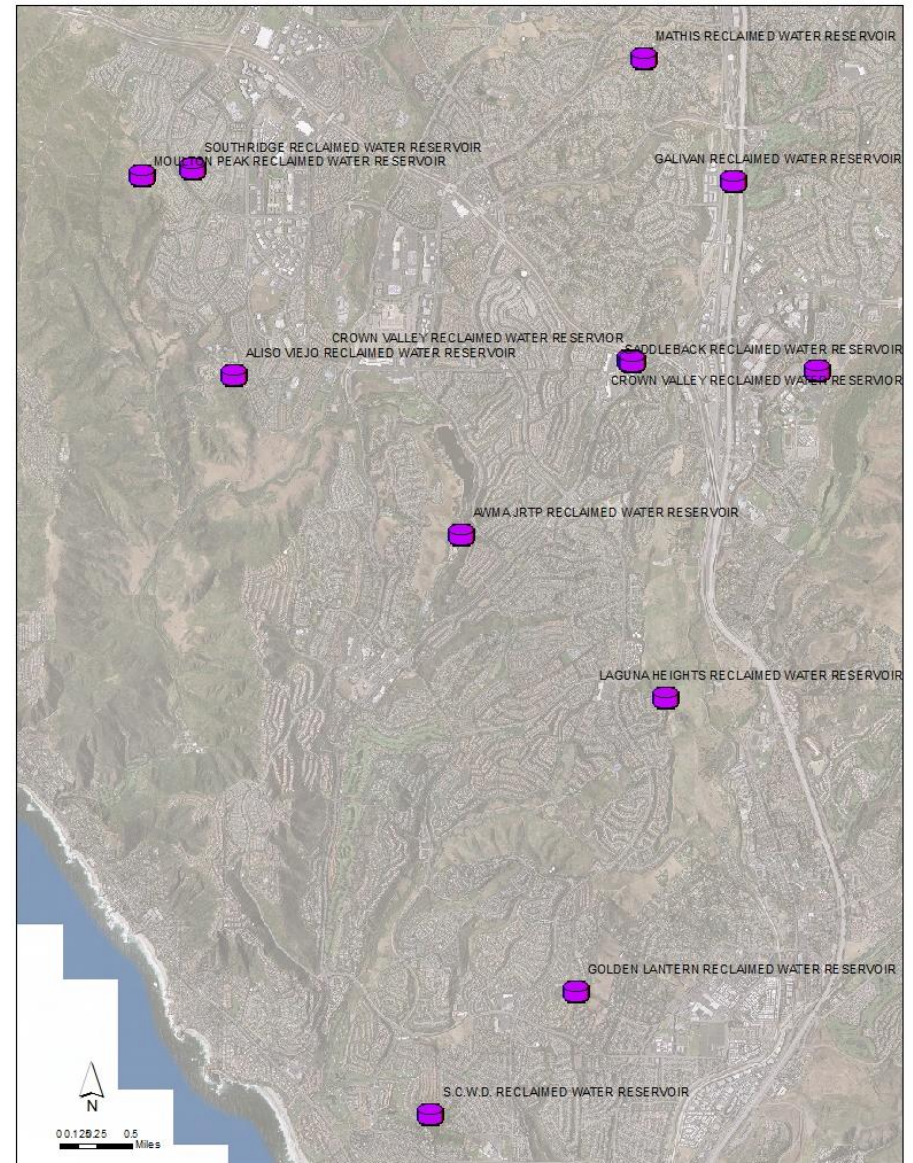
**Project Description:** Construct the recommendations from Project No. 2011.014 - Seismic and Structural Assessment of Steel Reservoirs to bring all steel tanks to current seismic, structural and safety standards.

**Project Need:** Project No. 2011.014 evaluated all the District's steel tanks for seismic, structural, and safety conditions. This is a multi-year program to bring the tanks to current standards.

**Project Status:** Proposed Projects

### Estimated Project Amount:

Item	Estimated Cost
Design	\$150,000
CEQA Compliance	Exempt
Construction Contract	\$1,000,000
Inspection	\$50,000
<b>Total Project Budget</b>	<b>\$1,200,000</b>



## Capital Improvement Program – Project Description

**Project No:** TBD

**System:** Recycled

**Fund:** 12

**Project Name:** Aliso Village RW Extension

**Project Location:** South of Aliso Village Shopping Center and north of Laguna Niguel Regional Park, Laguna Niguel

**Project Description:** Install new 6-inch recycled water main from ex. 16" recycled water main in Laguna Niguel Regional Park (north of Sulphur Creek)--approximately 280 linear feet from ex. main to terminus at 2 new services.

**Project Need:** Aliso Village shopping area has been targeted for landscape irrigation recycled water retrofit; project will establish 2 points of connection for recycled water use.

**Project Status:** Proposed Project

### Estimated Project Amount:

Item	Estimated Cost
Design	\$10,000
CEQA Compliance	Exempt
Construction Contract	\$40,000
Inspection	\$0
<b>Total Project Budget</b>	<b>\$50,000</b>



Aliso Village RW Extension

## Capital Improvement Program – Project Description

**Project No:** TBD

**System:** Recycled

**Fund:** 12

**Project Name:** Pressure Reducing Station at Saddleback Recycled Reservoir

**Project Location:** College Dr, Mission Viejo

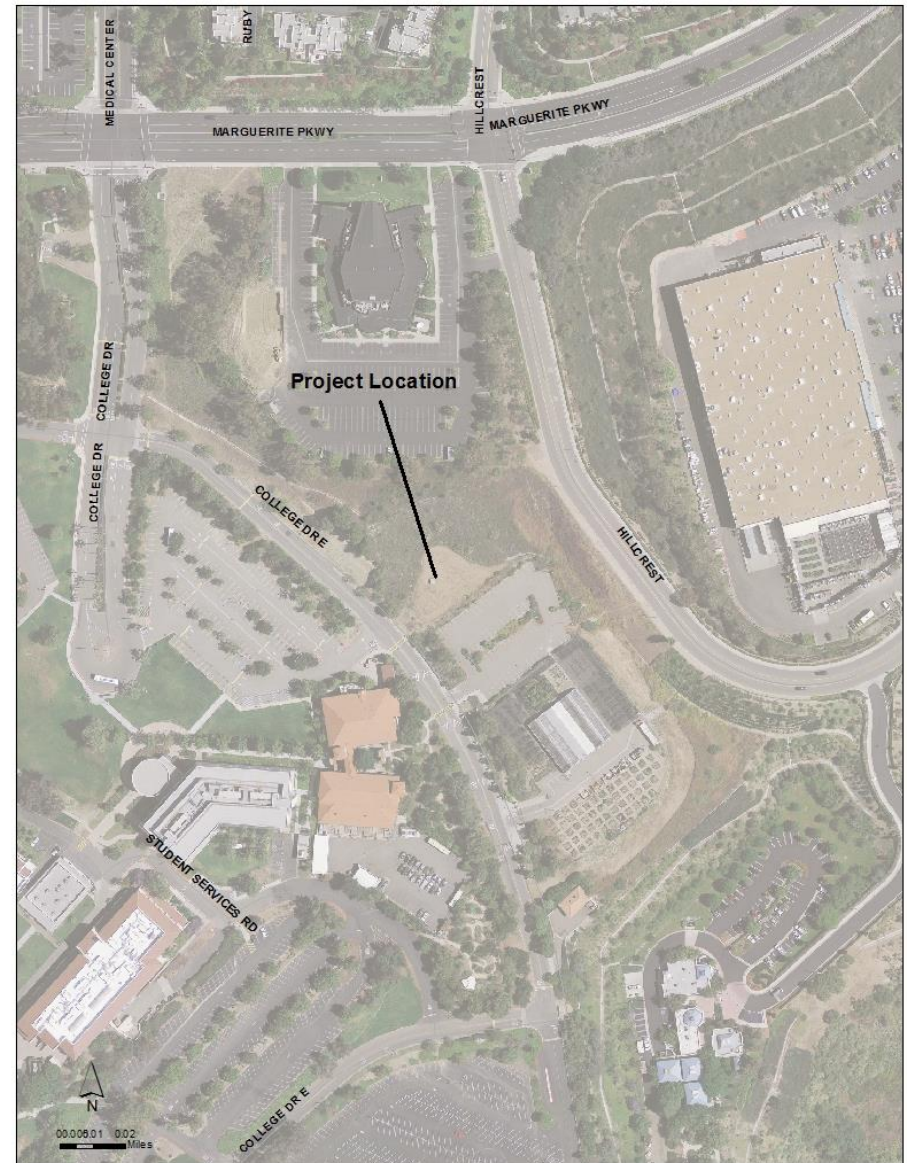
**Project Description:** Construct a pressure reducing station at the Saddleback Pump Station.

**Project Need:** This project was identified in the Recycled Water System Capacity Analysis that will allow more flow from the Upper Oso seasonal storage system into the 450-zone in South Mission Viejo. The area has high recycled water demands from Saddleback College, Capistrano Valley High School, Arroyo Trabuco Golf Course, and the City of San Juan Capistrano.

**Project Status:** Proposed Project

### Estimated Project Amount:

Item	Estimated Cost
Design	\$40,000
CEQA Compliance	Exempt
Construction Contract	\$\$150,000
Inspection	\$10,000
<b>Total Project Budget</b>	<b>\$200,000</b>



**Wastewater**

## ***Capital Improvement Program – Project Description***

**Project No:** 2012.004

**System:** Wastewater

**Fund:** 7

**Project Name:** *Stonehill Manhole Rehabilitation Program*

**Project Location:** District-wide

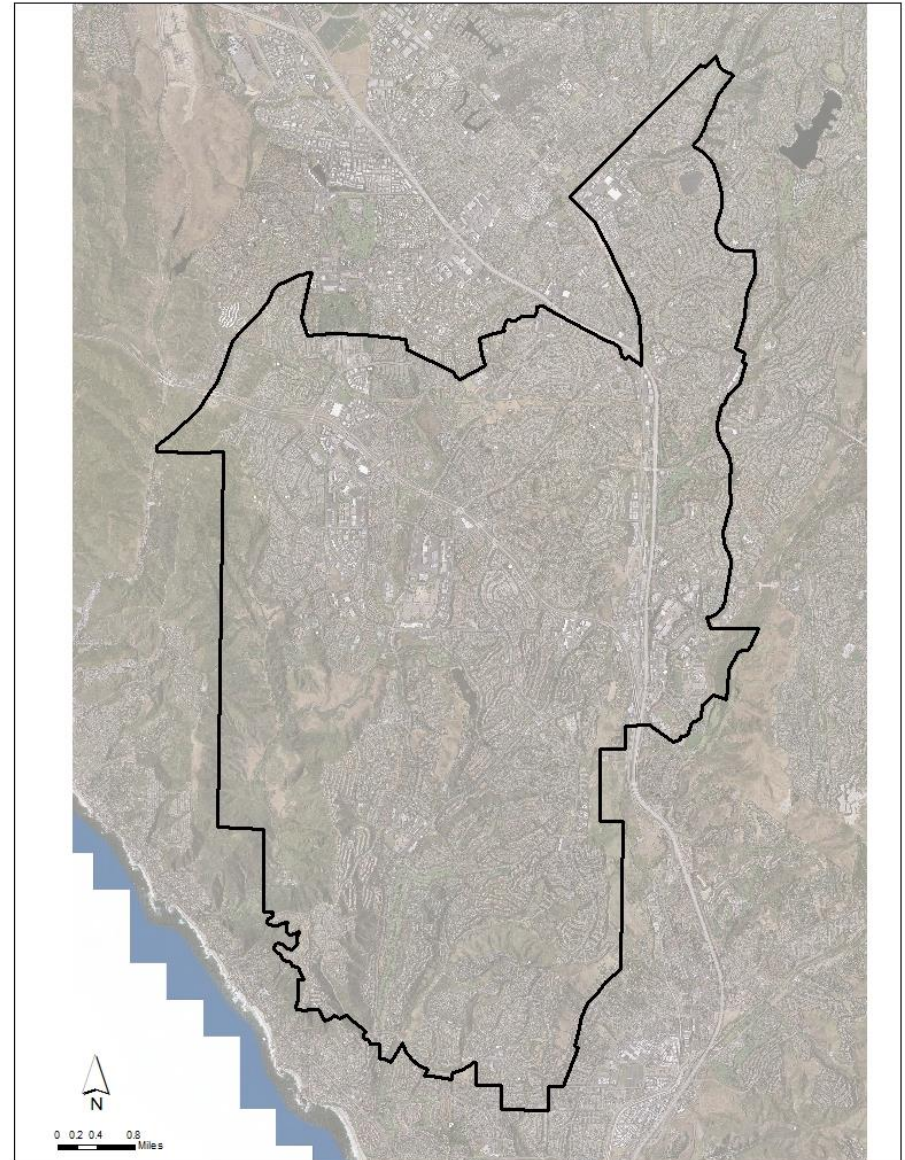
**Project Description:** Rehabilitate existing sewer manholes.

**Project Need:** District staff inspects the sewer system continuously. As damaged facilities are identified, they are either repaired or rehabilitated. Rehabilitation methods vary depending on damage but could include manhole lining, mortar replacement, or sealing.

**Project Status:** In construction.

**Estimated Project Amount:**

<b>Item</b>	<b>Estimated Cost</b>
Design	\$10,000
CEQA Compliance	Exempt
Construction Contract	\$170,925
Inspection	\$10,000
<b>Total Project Budget</b>	<b>\$190,925</b>



## Capital Improvement Program – Project Description

**Project No:** 2012.021

**System:** Wastewater

**Fund:** 7

**Project Name:** *Regional Lift Station Pump Replacement*

**Project Location:** 28386 Alicia Parkway, Laguna Niguel

**Project Description:** Replace pumps 4 and 5 at the lift station.

**Project Need:** The pumps were installed in 1999. Their performance is no longer reliable and a failure could cause a sewer spill. The pumps need to be replaced.

**Project Status:** In design.

**Estimated Project Amount:**

Item	Estimated Cost
Design	\$30,000
CEQA Compliance	Exempt
Construction Contract	\$313,640
Inspection	\$15,000
<b>Total Project Budget</b>	<b>\$358,640</b>





## Capital Improvement Program – Project Description

**Project No:** 2013-007

**System:** Wastewater

**Fund:** 7

**Project Name:** *Plant 3A Effluent Transmission Main (ETM) – Pipeline Replacement along the San Juan and Trabuco Creek Channel Levee Protection Project Phase VII*

**Project Location:** San Juan Capistrano

**Project Description:** Replacement of the existing 20-inch ETM pipeline with a new 30-inch along the San Juan and Trabuco Creek Channel Levees.

**Project Need:** The need for this project will be determined during construction of sheet piles along the creek levees. Replacement of the pipeline is contingent on construction the need for relocation of the existing pipeline or repair of the existing pipeline that may be damaged during construction of sheet piles as part of the Orange County Flood Control Phase VII project.

**Project Status:** In planning.

### Estimated Project Amount:

Item	Estimated Cost
Design	\$0
CEQA Compliance	Exempt
Construction Contract	\$450,000
Inspection	\$0
<b>Total Project Budget</b>	<b>\$450,000</b>



## Capital Improvement Program – Project Description

**Project No:** 2009.115

**System:** Wastewater

**Fund:** 7

**Project Name:** *San Juan Creek 30-Inch Effluent TM*

**Project Location:** San Juan Creek, City of San Juan Capistrano

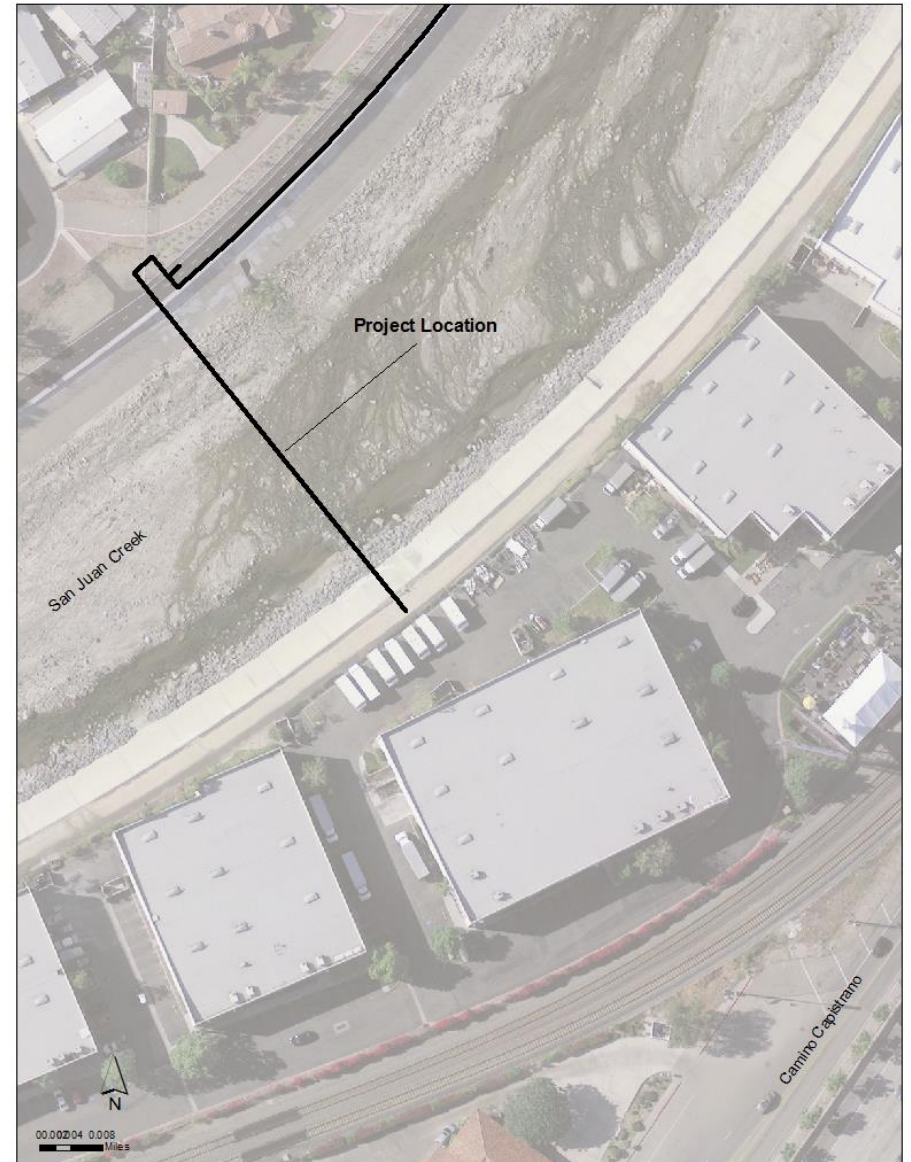
**Project Description:** Protect 30-inch effluent transmission main crossing (San Juan Creek) from the east bank to the tie-in with the Chiquita outfall.

**Project Need:** The Plant 3A effluent transmission main, within the San Juan Creek, is exposed and is not protected from potentially damaging rain storm events.

**Project Status:** In design.

### Estimated Project Amount:

Item	Estimated Cost
Design	\$216,000
CEQA Compliance	\$70,000
Construction Contract	\$2,604,000
Inspection	\$10,000
<b>Total Project Budget</b>	<b>\$2,900,000</b>



## Capital Improvement Program – Project Description

**Project No:** 2012.007

**System:** Wastewater

**Fund:** 7

**Project Name:** Lower Salada Lift Station Ventilation Unit Replacement

**Project Location:** 32332 Crown Valley Parkway, Laguna Niguel

**Project Description:** Replace portion of HVAC.

**Project Need:** The existing ventilation unit is corroded from oxidation to the point that it is no longer functioning as designed and needs to be replaced.

**Project Status:** In design.

**Estimated Project Amount:**

Item	Estimated Cost
Design	\$5,000
CEQA Compliance	Exempt
Construction Contract	\$40,000
Inspection	\$5,000
<b>Total Project Budget</b>	<b>\$50,000</b>



## Capital Improvement Program – Project Description

**Project No:** 2012.008

**System:** Wastewater

**Fund:** 7

**Project Name:** Regional Lift Station Ventilation Unit Replacement

**Project Location:** 28386 Alicia Parkway, Laguna Niguel

**Project Description:** Replace ventilation unit.

**Project Need:** The existing ventilation unit is corroded from oxidation to the point that it is no longer functioning as designed and needs to be replaced.

**Project Status:** In design.

**Estimated Project Amount:**

Item	Estimated Cost
Design	\$5,000
CEQA Compliance	Exempt
Construction Contract	\$40,000
Inspection	\$5,000
<b>Total Project Budget</b>	<b>\$50,000</b>



## Capital Improvement Program – Project Description

**Project No:** 2012.024

**System:** Wastewater

**Fund:** 7

**Project Name:** Upper Salada Lift Station Auxiliary Generator Replacement

**Project Location:** 31447 Niguel Road, Laguna Niguel

**Project Description:** Replace existing natural gas generator with a dual fuel generator.

**Project Need:** The existing generator is fueled by natural gas. The natural gas source is piped to the site from an SDG&E pipeline. In case of gas supply interruptions or natural disasters an on-site fuel supply is needed for this critical facility. A dual fuel, natural gas and propane, generator will achieve this requirement.

**Project Status:** In design.

### Estimated Project Amount:

Item	Estimated Cost
Design	\$40,000
CEQA Compliance	Exempt
Construction Contract	\$346,102
Inspection	\$15,000
<b>Total Project Budget</b>	<b>\$401,102</b>



## Capital Improvement Program – Project Description

**Project No:** 2013-004

**System:** Wastewater

**Fund:** 7

**Project Name:** Regional Lift Station Force Main Replacement

**Project Location:** Laguna Niguel Regional Park, Laguna Niguel

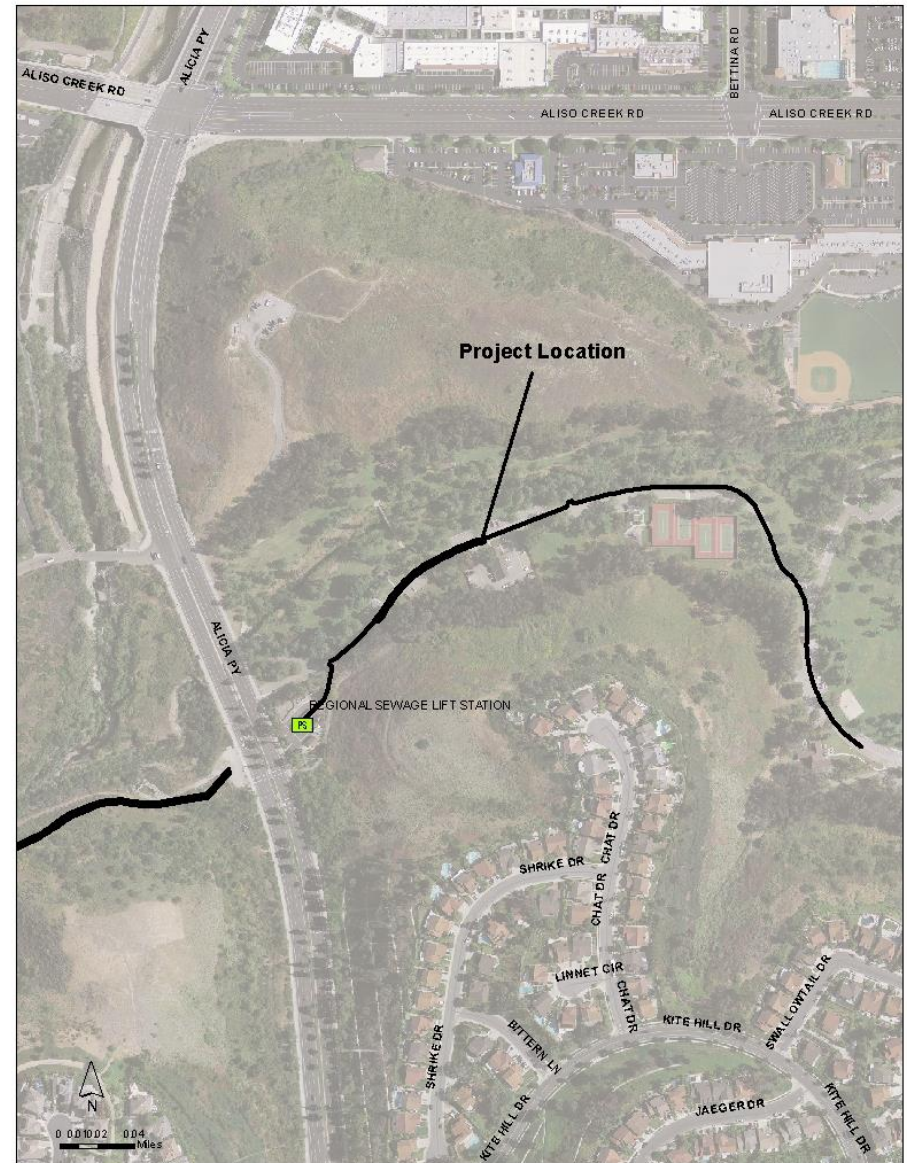
**Project Description:** Remove about 2,500 feet of existing and construct new 24-inch force main.

**Project Need:** The existing force main is deteriorated beyond repair and needs to be reconstructed.

**Project Status:** In planning.

**Estimated Project Amount:**

Item	Estimated Cost
Design	\$400,000
CEQA Compliance	Exempt
Construction Contract	\$2,000,000
Inspection	\$100,000
<b>Total Project Budget</b>	<b>\$2,500,000</b>



## Capital Improvement Program – Project Description

**Project No:** 2013-005

**System:** Wastewater

**Fund:** 7

**Project Name:** Lower Salada Lift Station Force Main Replacement

**Project Location:** Crown Valley Parkway, Laguna Niguel

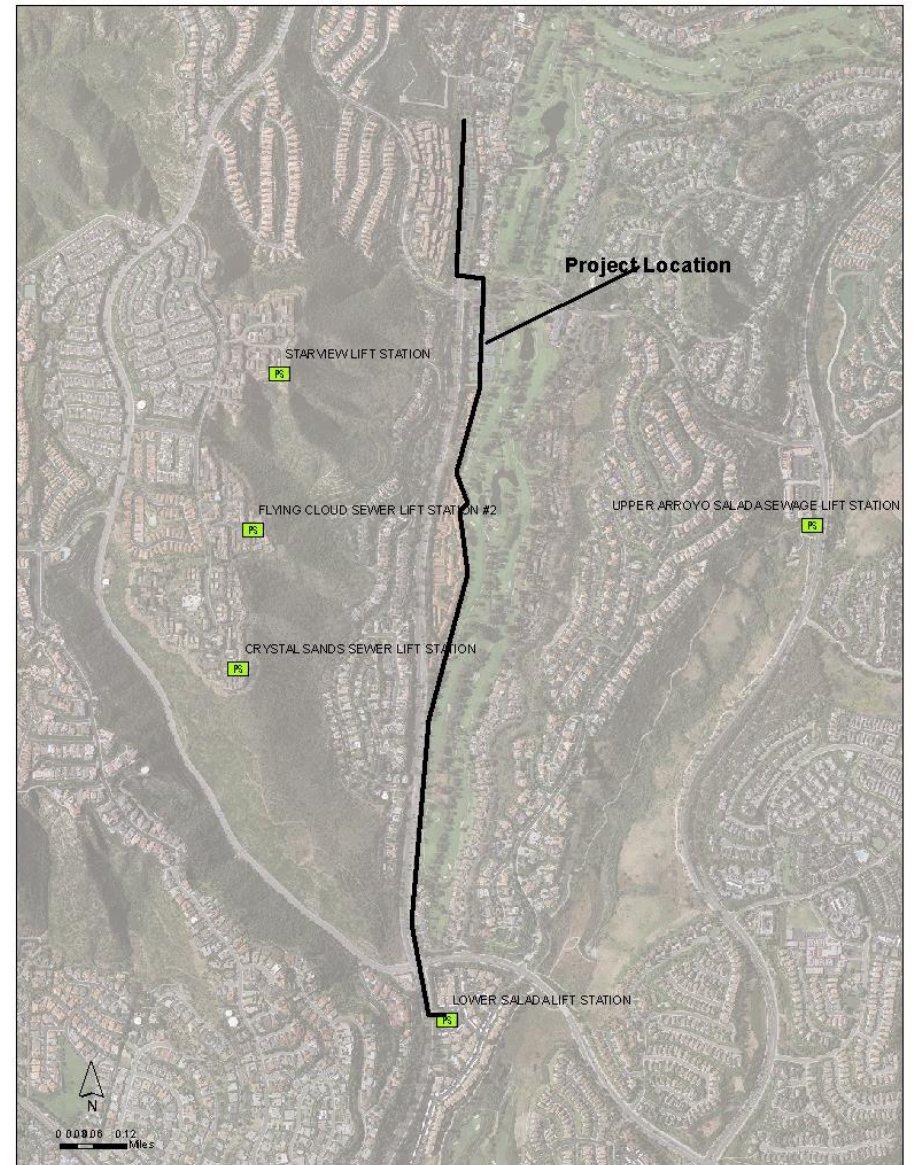
**Project Description:** Remove about 8,800 feet of existing and construct new 12-inch force main.

**Project Need:** The existing force main is deteriorated beyond repair and needs to be reconstructed.

**Project Status:** In planning.

**Estimated Project Amount:**

Item	Estimated Cost
Design	\$400,000
CEQA Compliance	Exempt
Construction Contract	\$2,000,000
Inspection	\$100,000
<b>Total Project Budget</b>	<b>\$2,500,000</b>



## ***Capital Improvement Program – Project Description***

**Project No:** Annual Program

**System:** Wastewater

**Fund:** 7

**Project Name:** *Manhole Rehabilitation Program*

**Project Location:** District-wide

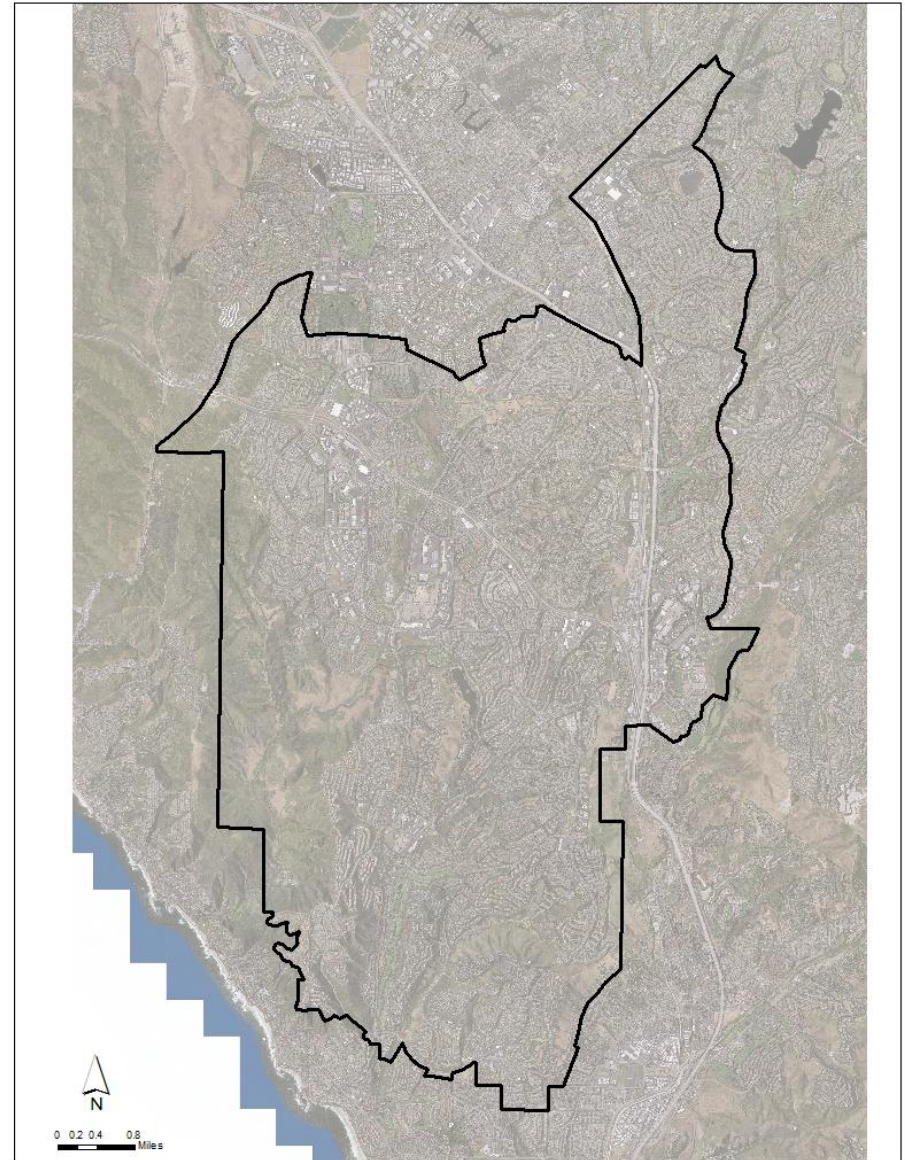
**Project Description:** Rehabilitate existing sewer manholes.

**Project Need:** District staff inspects the sewer system continuously. As damaged facilities are identified, they are either repaired or rehabilitated. Rehabilitation methods vary depending on damage but could include manhole lining, mortar replacement, or sealing.

**Project Status:** Proposed, annual program – when individual projects are identified, funds are transferred to the specific project.

**Estimated Project Amount:**

<b>Item</b>	<b>Estimated Cost</b>
Design	\$0
CEQA Compliance	Exempt
Construction Contract	\$3,000,000
Inspection	\$150,000
<b>Total Project Budget</b>	<b>\$3,150,000</b>





## Capital Improvement Program – Project Description

**Project No:** Annual Program

**System:** Wastewater

**Fund:** 7

**Project Name:** Sewer Lining Program

**Project Location:** District Wide

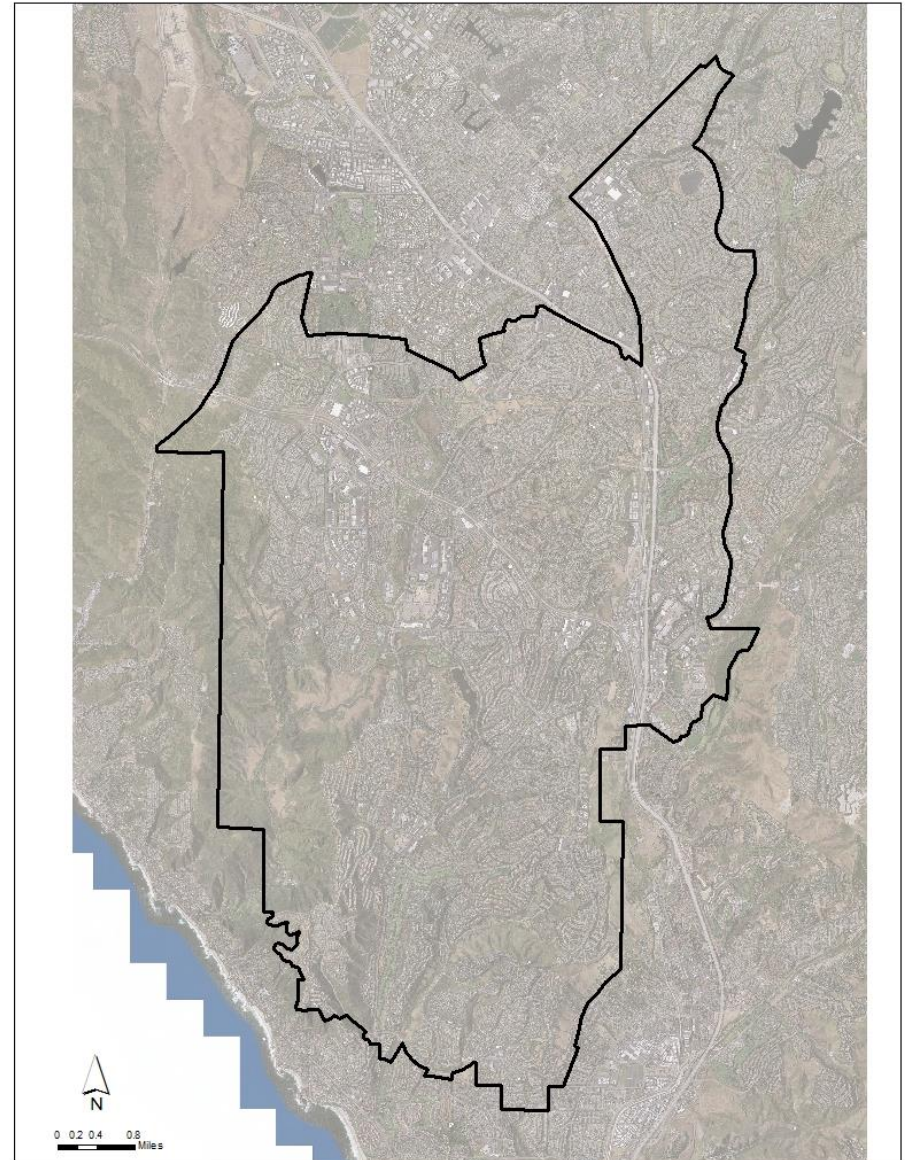
**Project Description:** Lining of sewer lines to extend useful life.

**Project Need:** As the sewer infrastructure ages, rehabilitation becomes a large component of maintaining the viability of the system. As District staff identify sections of the sewer system that require rehabilitation, this program provides a funding mechanism to implement the capital improvements. The implementation of this program increases the sewer system reliability and reduces the risk of sanitary sewer overflows.

**Project Status:** Proposed, annual program – when individual projects are identified, funds are transferred to the specific project.

### Estimated Project Amount:

Item	Estimated Cost
Design	\$500,000
CEQA Compliance	Exempt
Construction Contract	\$1,500,000
Inspection	\$100,000
<b>Total Project Budget</b>	<b>\$2,100,000</b>



## Capital Improvement Program – Project Description

**Project No:** TBD

**System:** Wastewater

**Fund:** 7

**Project Name:** *Wastewater Projects per Asset Management Model*

**Project Location:** District-wide

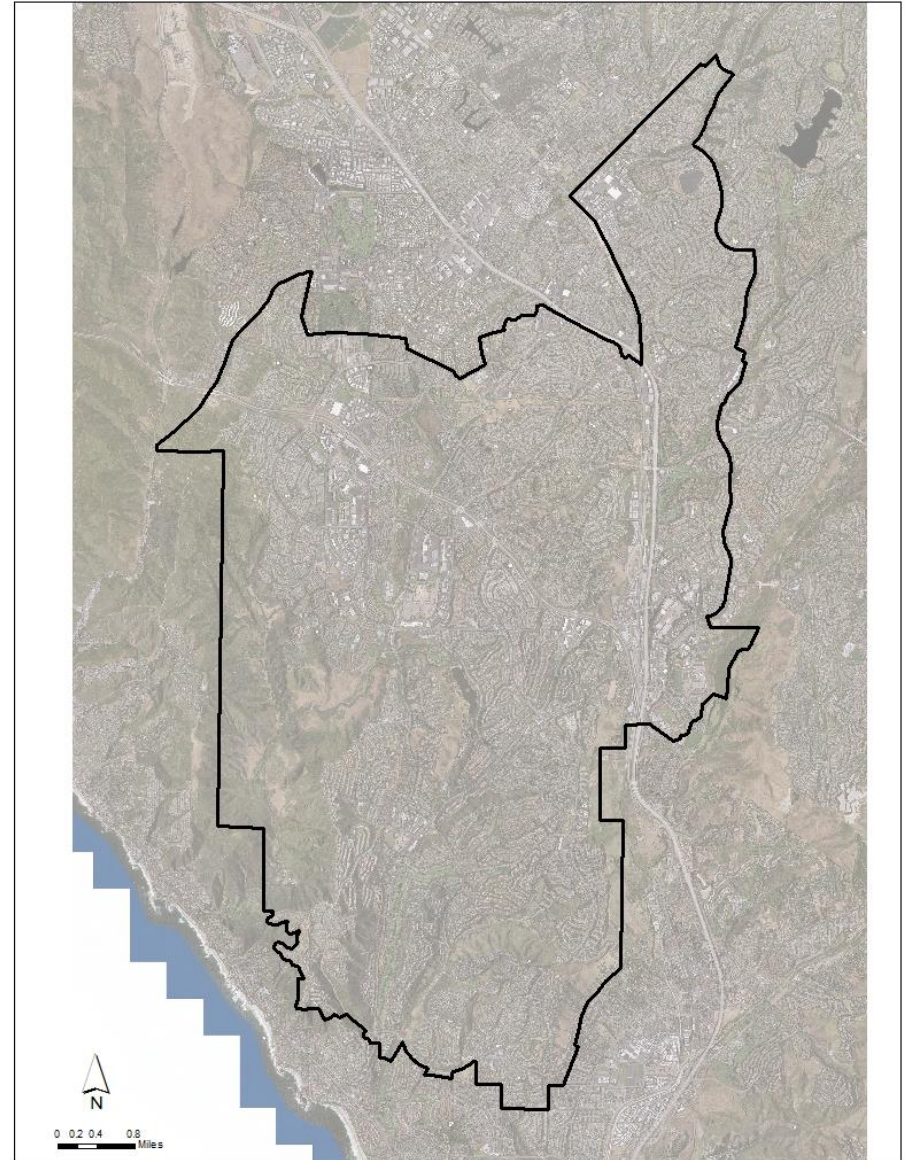
**Project Description:** Implement replacement and rehabilitation (R&R) projects utilizing funds identified as a minimum investment in the asset management model. These funds are a placeholder for actual projects and are distributed to R&R project in the corresponding fiscal year.

**Project Need:** In 2003, the District, through a consultant, developed an R&R planning model. The model was developed to obtain planning level funding needs to replace and rehabilitate District facilities. The model will be updated over the next few months and the estimated costs will be adjusted accordingly.

**Project Status:** Proposed Projects

**Estimated Project Amount:**

Item	Estimated Cost
Design	TBD
CEQA Compliance	TBD
Construction Contract	TBD
Inspection	TBD
<b>Total Project Budget</b>	<b>\$5,962,000</b>



## Capital Improvement Program – Project Description

**Project No:** TBD

**System:** Wastewater

**Fund:** 7

**Project Name:** Del Avion LS Wet Well Coating Rehab

**Project Location:** 24881 Camino Del Avion, Laguna Niguel

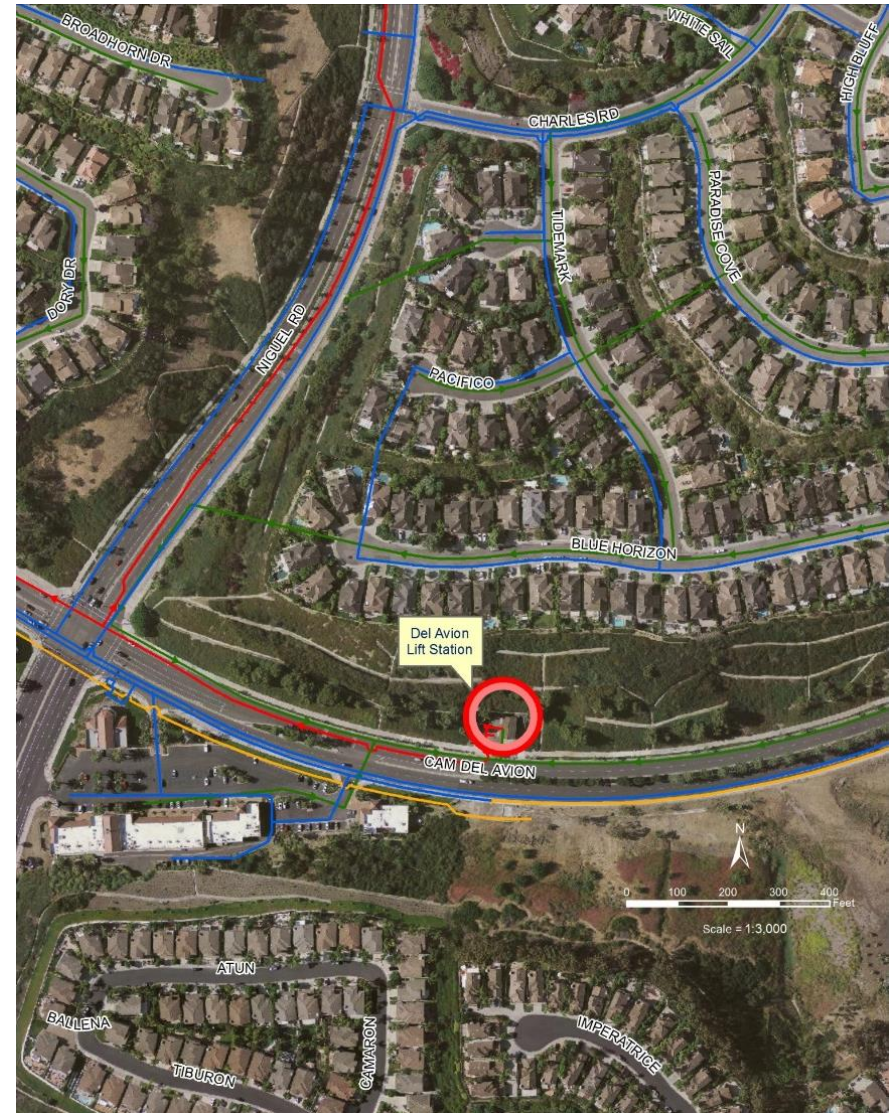
**Project Description:** Replace original coating inside Del Avion Lift Station's wet well.

**Project Need:** Coating within the wet well is beginning to fail.

**Project Status:** Proposed Project

### Estimated Project Amount:

Item	Estimated Cost
Design	\$15,000
CEQA Compliance	Exempt
Construction Contract	\$50,000
Inspection	\$5,000
<b>Total Project Budget</b>	<b>\$70,000</b>



## Capital Improvement Program – Project Description

**Project No:** TBD

**System:** Wastewater

**Fund:** 7

**Project Name:** Utility Main Breakers Replacements

**Project Location:** Lower Salada / Aliso Creek Lift

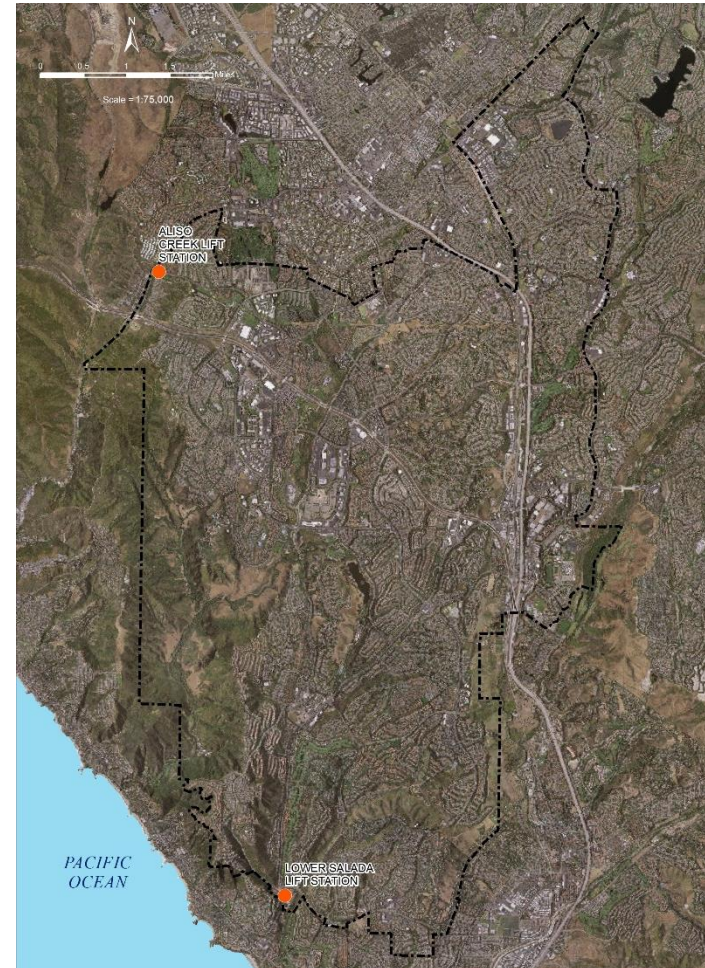
**Project Description:** Replace Main fusible disconnects with Thermal Magnetic Breakers.

**Project Need:** The breakers need to be replaced in order to comply with NFPA70e requirements. Moreover, replacement breakers will require less maintenance. Lower Salada and Aliso Creek were deemed high priority because they are sewage lift stations.

**Project Status:** Proposed Project

### Estimated Project Amount:

Item	Estimated Cost
Design	\$20,000
CEQA Compliance	Exempt
Construction Contract	\$80,000
Inspection	\$0
<b>Total Project Budget</b>	<b>\$100,000</b>



Lower Salada and Aliso Creek LS

## Capital Improvement Program – Project Description

**Project No:** TBD

**System:** Wastewater

**Fund:** 7

**Project Name:** Upper Salada LS Header Replacement

**Project Location:** Upper Salada Lift Station; 31447 Niguel Road, Laguna Niguel

**Project Description:** Replace the entire force main discharge header within the lift station.

**Project Need:** Pipe is 12-inch steel pipe near an 8" X 12" reducer and has been welded twice due to leaks.

**Project Status:** Proposed Project

### Estimated Project Amount:

Item	Estimated Cost
Design	\$20,000
CEQA Compliance	Exempt
Construction Contract	\$80,000
Inspection	\$0
<b>Total Project Budget</b>	<b>\$100,000</b>



Upper Salada LS

## ***Capital Improvement Program – Project Description***

**Project No:** 2014-TBD

**System:** Wastewater

**Fund:** 7

**Project Name:** 2014-2015 Manhole Rehabilitation Program

**Project Location:** District-wide

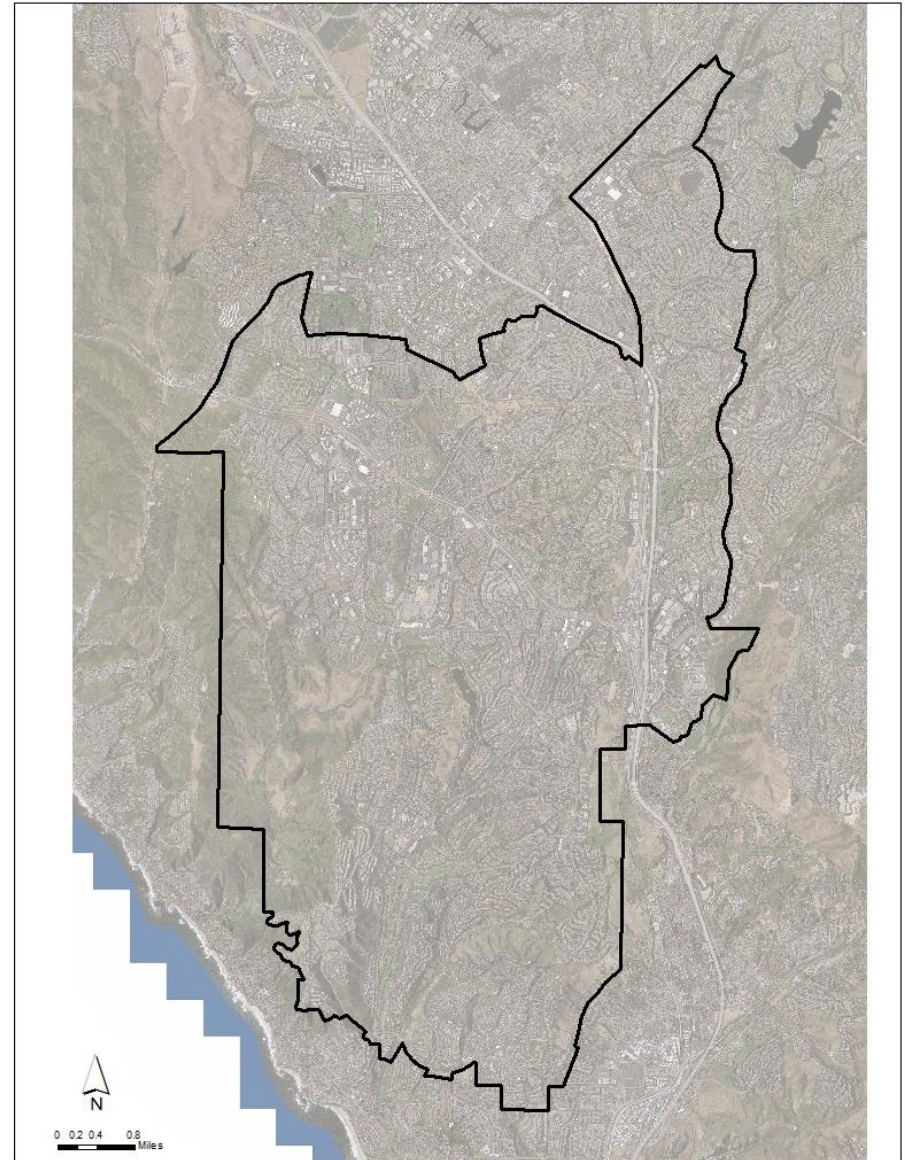
**Project Description:** Rehabilitate existing sewer manholes.

**Project Need:** District staff inspects the sewer system continuously. As damaged facilities are identified, they are either repaired or rehabilitated. Rehabilitation methods vary depending on damage but could include manhole lining, mortar replacement, or sealing.

**Project Status:** Proposed, 2014-2015 program – when individual projects are identified funds are transfer to the specific project.

**Estimated Project Amount:**

<b>Item</b>	<b>Estimated Cost</b>
Design	\$0
CEQA Compliance	Exempt
Construction Contract	\$335,000
Inspection	\$15,000
<b>Total Project Budget</b>	<b>\$350,000</b>



## Capital Improvement Program – Project Description

**Project No:** 2012.012

**System:** Wastewater

**Fund:** 7

**Project Name:** *Field GIS Extension- Sewer Line Cleaning and Manhole Inspection*

**Project Location:** District-wide

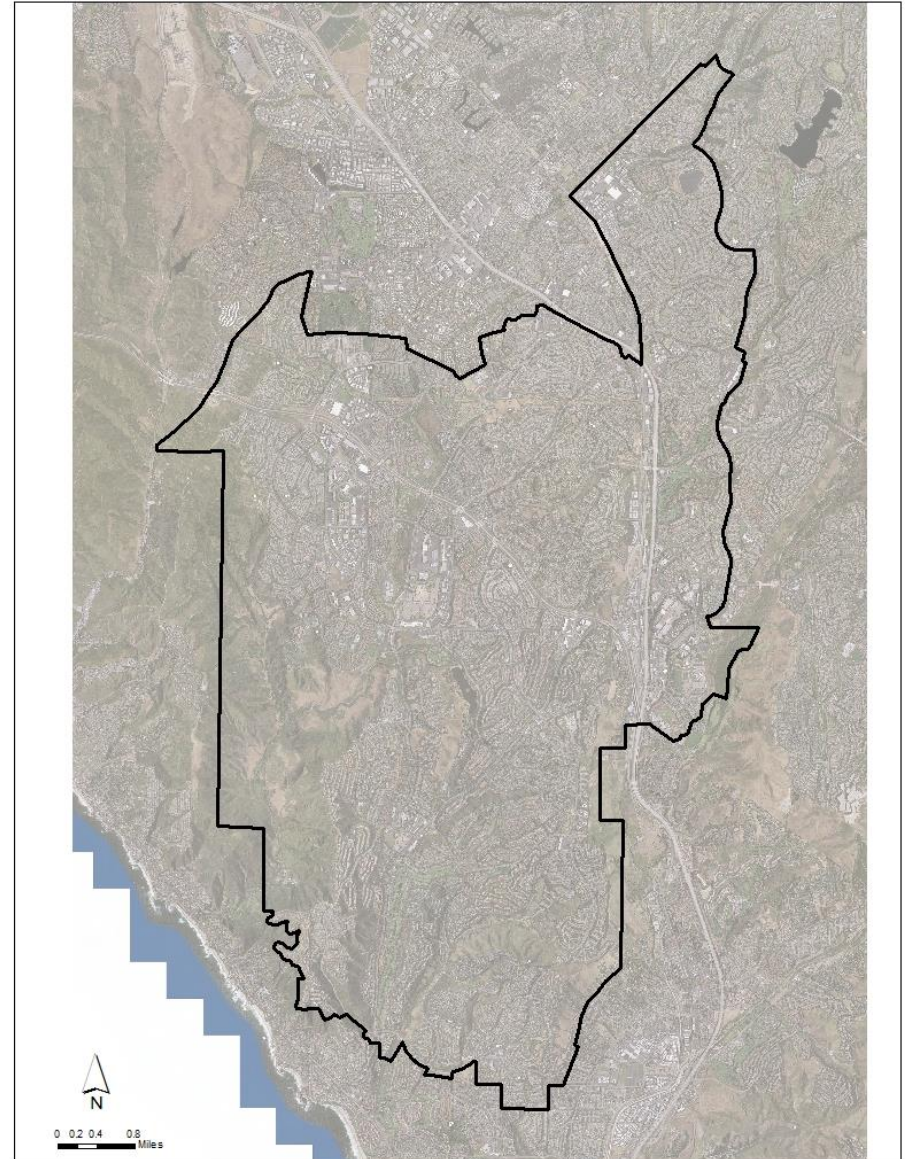
**Project Description:** Configuration and Installation of a sewer line cleaning and manhole inspection application that collects asset information, condition assessment, follow-up work-order needs, and location information – as well as tracking maintenance activity progress – while in the field.

**Project Need:** Currently, the sewer cleaning and manhole inspection efforts are tracked via a cumbersome manual process of paper notation and hand-colorizing of printed maps. This effort lacks a number of efficiencies in data collection, reporting of maintenance progress, asset information collection, and identification of required follow-up work. Off-the-shelf software is available from multiple vendors, and was successfully launched by a neighboring District resulting in increased efficiencies, supervisory control, maintenance, and asset replacement planning. A successful project will include configuration of the software to meet specific MNWD needs/requirements to mirror current workflows, installation of software, and training.

**Project Status:** In planning.

**Estimated Project Amount:**

Item	Estimated Cost
Configuration	\$18,000
Software Acquisition	\$22,000
CEQA	Exempt
<b>Total Project Budget</b>	<b>\$40,000</b>



## ***Capital Improvement Program – Project Description***

**Project No:** TBD

**System:** Wastewater

**Fund:** 7

**Project Name:** North Aliso LS By-Pass Replacement

**Project Location:** North Aliso LS, Sec. pg. I-4

**Project Description:** Install new by-pass connection and mainline discharge valve and piping.

**Project Need:** Existing mainline discharge valve is not operational.

**Project Status:** Proposed Project

**Estimated Project Amount:**

<b>Item</b>	<b>Estimated Cost</b>
Design	\$40,000
CEQA Compliance	Exempt
Construction Contract	\$120,000
Inspection	\$0
<b>Total Project Budget</b>	<b>\$160,000</b>



*North Aliso LS By-pass Replacement*



## Capital Improvement Program – Project Description

**Project No:** 2011.028

**System:** Wastewater

**Fund:** 7

**Project Name:** Valencia Lift Station Refurbishment

**Project Location:** Paseo de Valencia & Cabot Road, Laguna Hills

**Project Description:** Replacement of existing pumps, motors, valves, and various piping.

**Project Need:** The existing equipment has reached its useful life experiencing low performance and increased maintenance. In addition, parts for the existing equipment are no longer made by the manufacturer. The equipment requires replacement.

**Project Status:** In planning.

### Estimated Project Amount:

Item	Estimated Cost
Design	\$10,000
CEQA Compliance	Exempt
Construction Contract	\$180,000
Inspection	\$10,000
<b>Total Project Budget</b>	<b>\$200,000</b>



## Capital Improvement Program – Project Description

**Project No:** 2013.010

**System:** Wastewater

**Fund:** 7

**Project Name:** Gallup Circle Sewer Replacement

**Project Location:** Gallup Circle, Laguna Hills, Sec. Pg. H-12

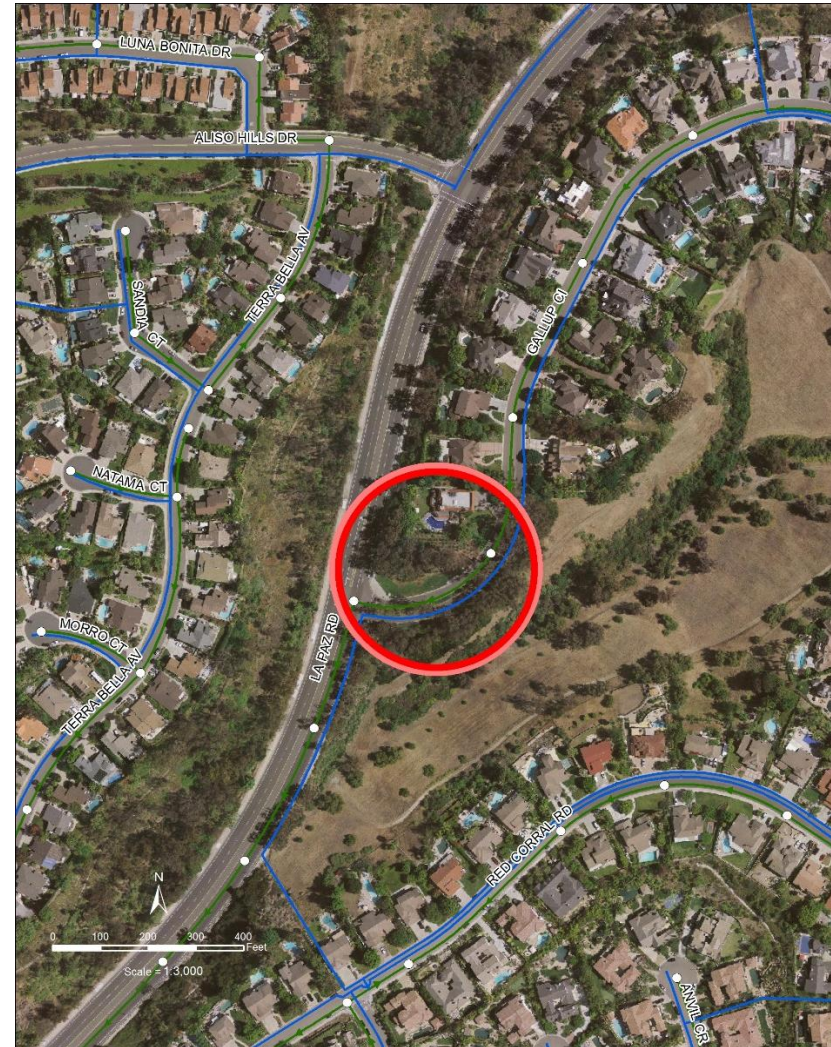
**Project Description:** Remove and replace approximately 600 linear feet of 8" sewer main.

**Project Need:** Existing sewer main has flow line problems with a number of sags.

**Project Status:** In design

**Estimated Project Amount:**

Item	Estimated Cost
Design	\$40,000
CEQA Compliance	Exempt
Construction Contract	\$300,000
Inspection	\$0
<b>Total Project Budget</b>	<b>\$340,000</b>



## Capital Improvement Program – Project Description

**Project No:** TBD

**System:** Wastewater

**Fund:** 7

**Project Name:** Aliso Creek LS Auxiliary Generator Replacement.

**Project Location:** 21933 Aliso Creek Road, Aliso Viejo

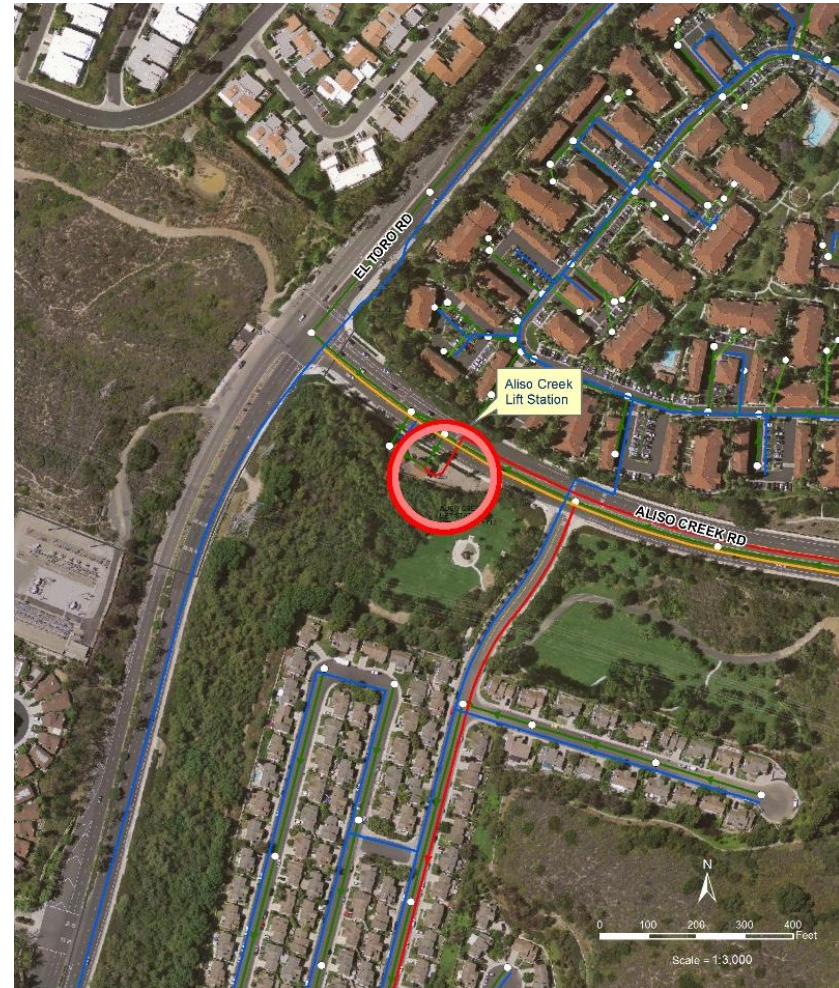
**Project Description:** Replace 1990 Cummins Propane 250 KW backup generator.

**Project Need:** Replacement is based on age of generator and difficulty finding off the shelf replacement parts.

**Project Status:** Proposed Project

### Estimated Project Amount:

Item	Estimated Cost
Design	\$30,000
CEQA Compliance	Exempt
Construction Contract	\$500,000
Inspection	\$0
<b>Total Project Budget</b>	<b>\$530,000</b>



## Capital Improvement Program – Project Description

**Project No:** TBD

**System:** Wastewater

**Fund:** 7

**Project Name:** *Linda Vista Drive Sewer Lining*

**Project Location:** Linda Vista Dr near Alicia & Paseo de Valencia, Laguna Hills

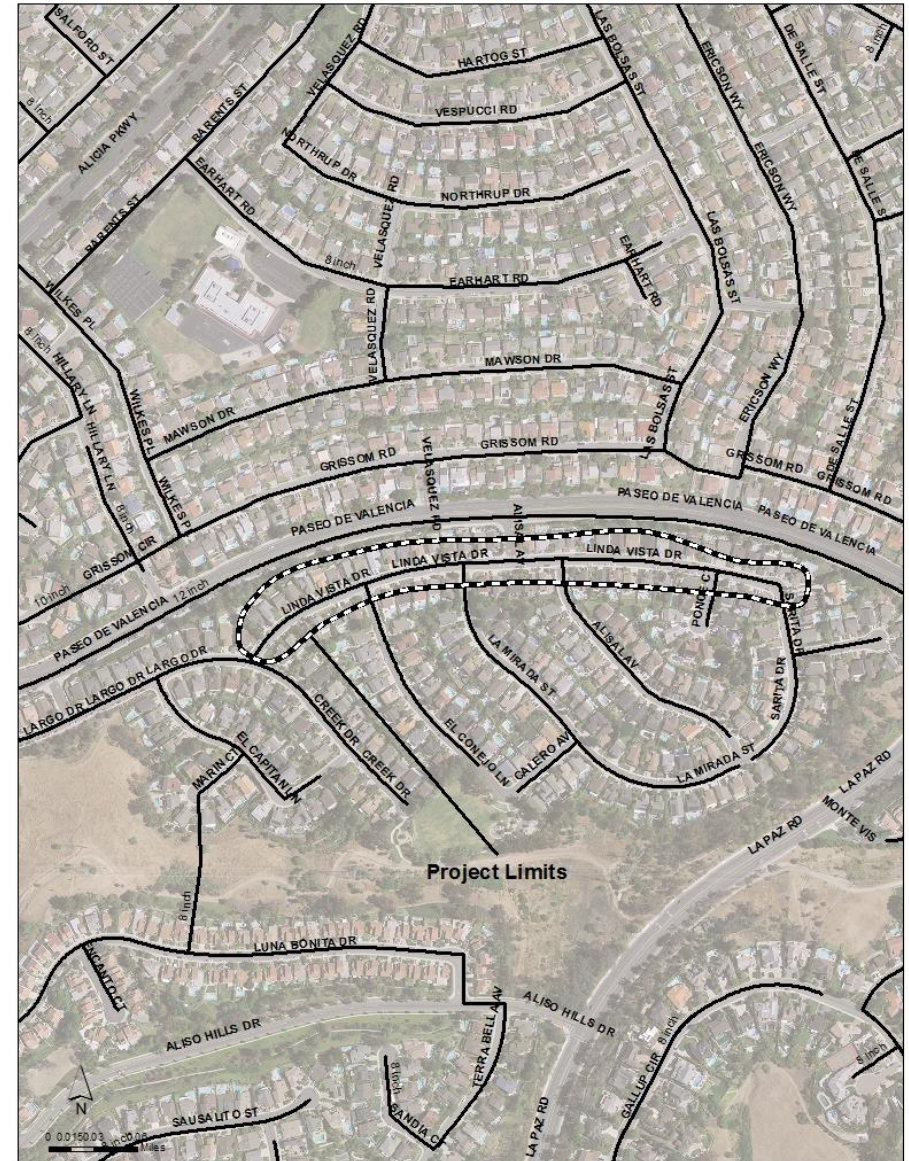
**Project Description:** Remove heavy calcium build-up in sewer line and install 2,000 feet of 8-inch cured-in-place pipe (CIPP) liner.

**Project Need:** The integrity and functionality of the collection system is being comprised by heavy calcium build-up. The lining of the sewer system will extend the useful life without having to replace the entire system.

**Project Status:** Proposed Project

### Estimated Project Amount:

Item	Estimated Cost
Design	\$50,000
CEQA Compliance	Exempt
Construction Contract	\$250,000
Inspection	\$2,000
<b>Total Project Budget</b>	<b>\$302,000</b>



## Capital Improvement Program – Project Description

**Project No:** TBD

**System:** Wastewater

**Fund:** 7

**Project Name:** *National Park Sewer Lining*

**Project Location:** National Park Drive & Crown Valley, Laguna Niguel

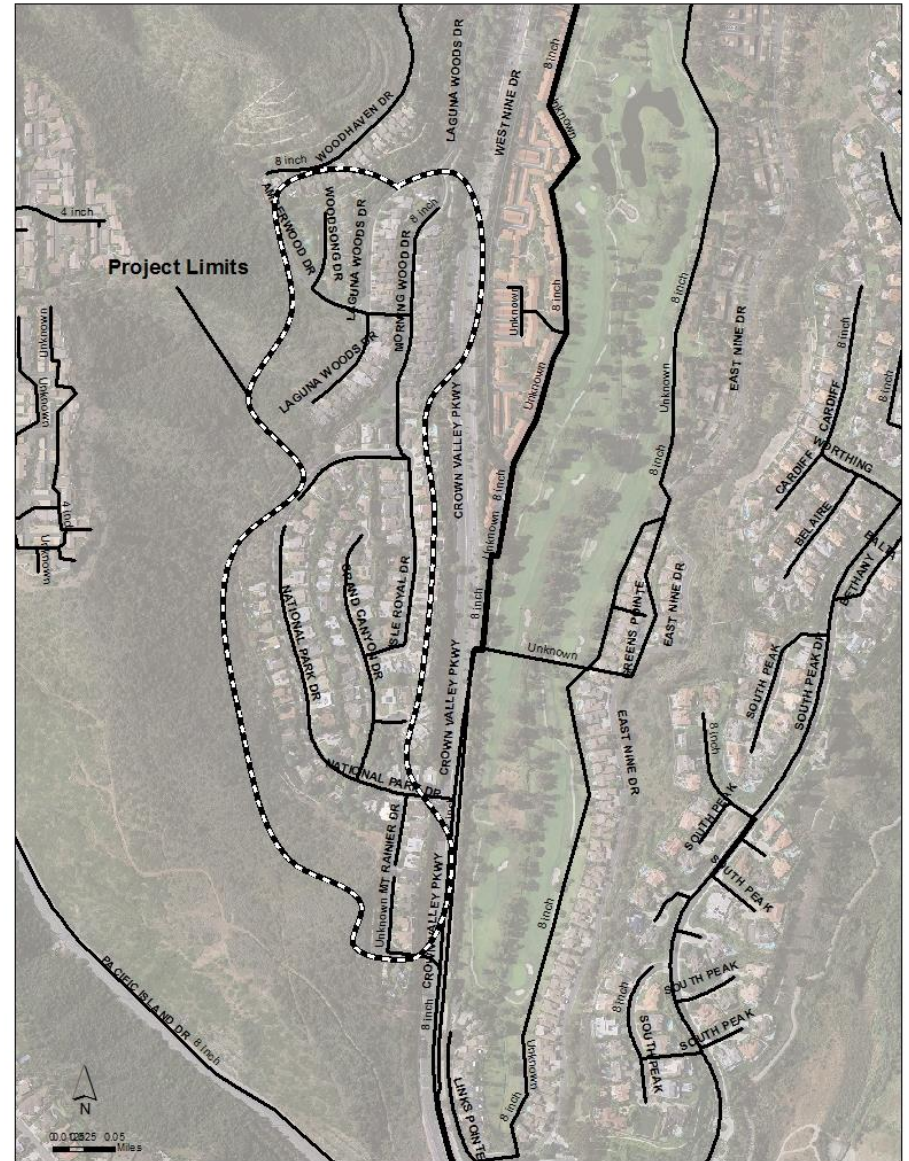
**Project Description:** Perform heavy root cutting and cleaning and install 7,300 feet of 8-inch cured-in-place pipe (CIPP) liner.

**Project Need:** This subdivision was constructed in early 1960's. The integrity of the collection system is being comprised by root infiltration. The lining of the sewer system will extend the useful life without having to replace the entire system.

**Project Status:** Proposed Project

**Estimated Project Amount:**

Item	Estimated Cost
Design	\$50,000
CEQA Compliance	Exempt
Construction Contract	\$200,000
Inspection	\$3,000
<b>Total Project Budget</b>	<b>\$253,000</b>



## ***Capital Improvement Program – Project Description***

**Project No:** TBD

**System:** Wastewater

**Fund:** 14

**Project Name:** *Wastewater Master Plan*

**Project Location:** District-wide

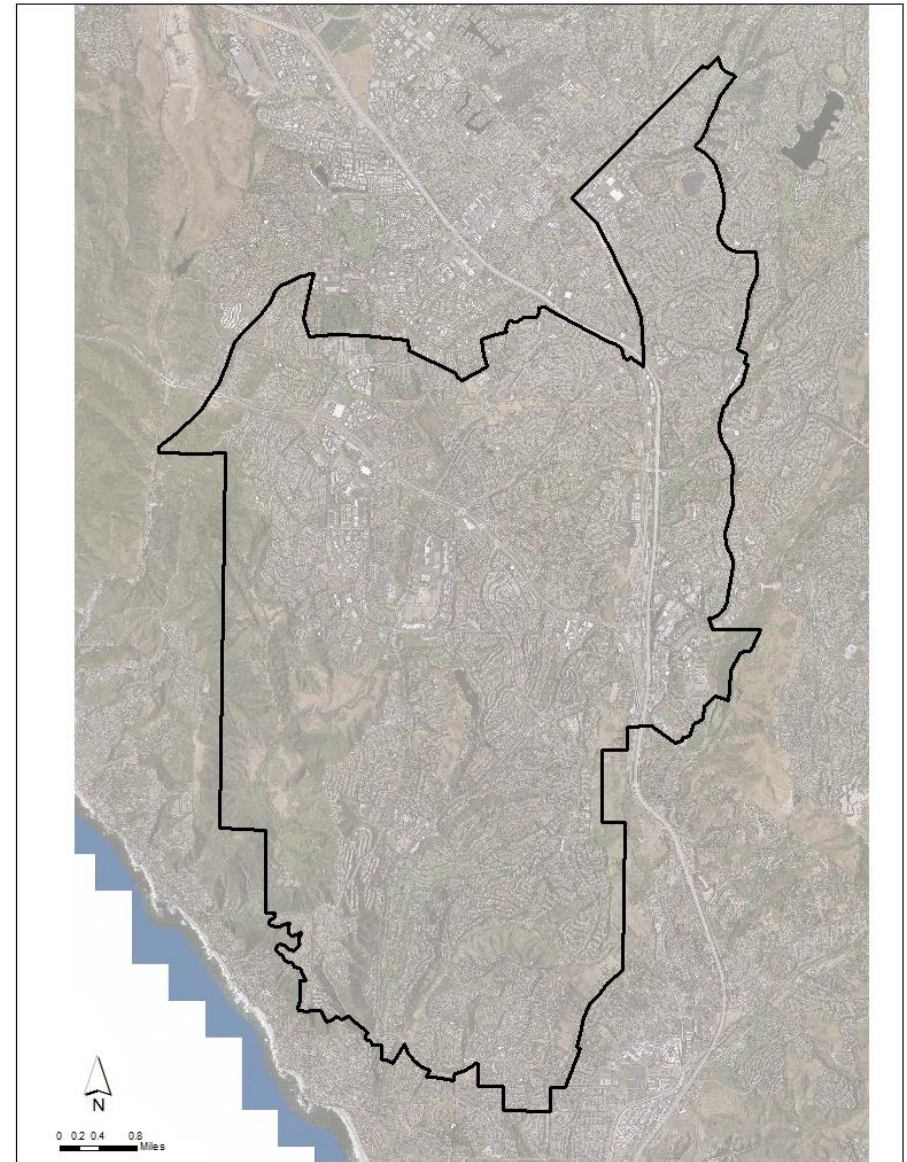
**Project Description:** A planning level document that discusses the District's current status and future state and implementation needs for the wastewater water system.

**Project Need:** The District is transitioning from a growth era to a maintenance period as the land development activities within the District conclude. The District needs a planning document that will identify current system deficiencies, describe where the system needs to be during the planning period, and what kind of improvements need to be undertaken to maintain wastewater service to the District's customers. The document will evaluate wastewater sources, treatment needs, collection system, wastewater regulations, best practices for the maintenance of the system, and develop an expenditure plan for the District.

**Project Status:** Proposed Project

**Estimated Project Amount:**

<b>Item</b>	<b>Estimated Cost</b>
Analysis	\$500,000
CEQA Compliance	Programmatic EIR
<b>Total Project Budget</b>	<b>\$500,000</b>



## Capital Improvement Program – Project Description

**Project No:** TBD

**System:** Wastewater

**Fund:** 7

**Project Name:** Lower Boundary Oak Lift Station Upgrade

**Project Location:** Lower Boundary Oak Lift Station; 27599 Oak View Drive, Aliso Viejo

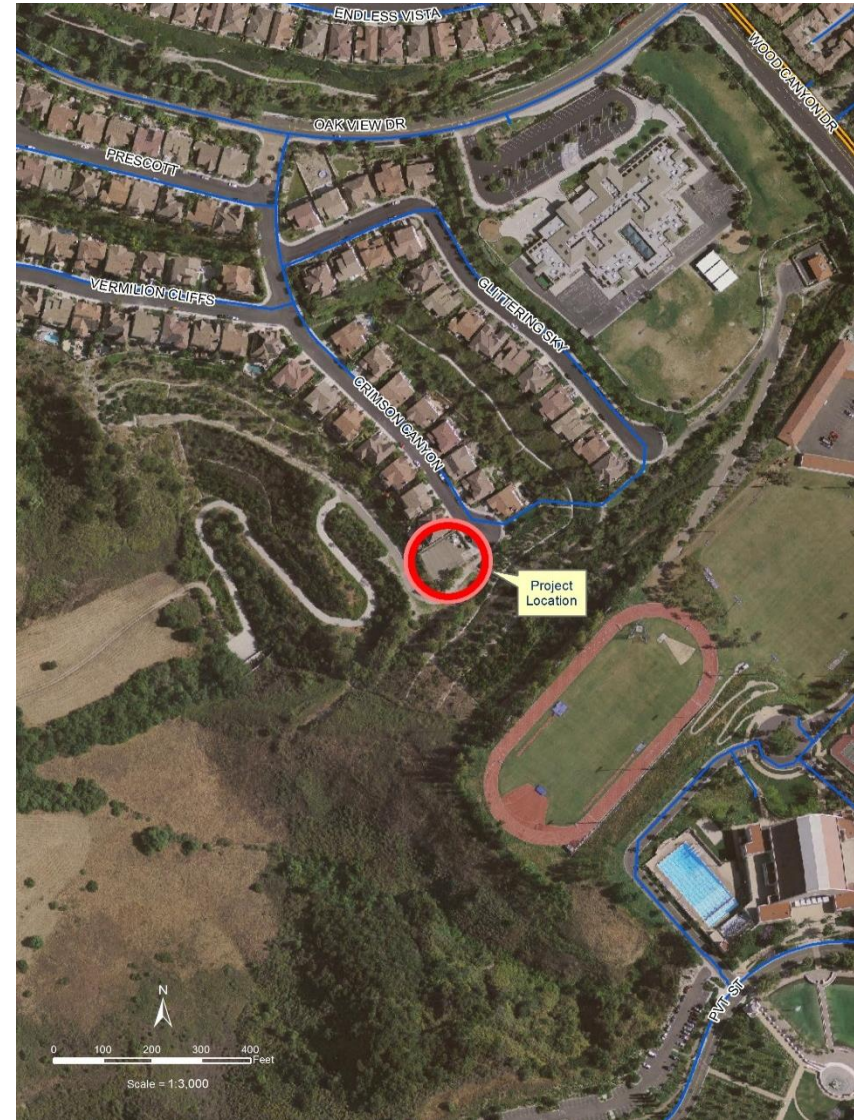
**Project Description:** Replace/upgrade pumps and suction lines at facility.

**Project Need:** Current pumps are becoming maintenance intensive and are having a hard time holding prime.

**Project Status:** Proposed Project

### Estimated Project Amount:

Item	Estimated Cost
Design	\$50,000
CEQA Compliance	Exempt
Construction Contract	\$350,000
Inspection	\$0
<b>Total Project Budget</b>	<b>\$400,000</b>



Lower Boundary Oak LS Upgrade

## Capital Improvement Program – Project Description

**Project No:** TBD

**System:** Wastewater

**Fund:** 7

**Project Name:** Del Avion LS Auxiliary Generator Replacement

**Project Location:** 24881 Camino Del Avion, Laguna Niguel

**Project Description:** Replace 1990 Cummins Natural Gas-Propane 350 KW backup generator.

**Project Need:** Replacement is based on age of engine and difficulty finding off the shelf replacement parts.

**Project Status:** Proposed Project

### Estimated Project Amount:

Item	Estimated Cost
Design	\$30,000
CEQA Compliance	Exempt
Construction Contract	\$600,000
Inspection	\$0
<b>Total Project Budget</b>	<b>\$630,000</b>

