

Table 12-1 CIP Projects

Project No.	Project Title	Budget Without Escalation	Year 0 2018/2019	Year 1 2019/2020	Year 2 2020/2021	Year 3 2021/2022	Year 4 2022/2023	Year 5 2023/2024	Year 6 2024/2025	Year 7 2025/2026	Year 8 2026/2027	Year 9 2027/2028	Year 10 2028/2029
Facilities Projects													
F-1	Spyglass Hill Reservoir Mixing System (19W15)	\$ 100,000	\$ 100,000										
F-2	Utilities Yard Spill Control Valve/Tipping Floor (18W14)	\$ 170,000	\$ 170,000										
F-3	Water Well Rehabilitation (19W04)	\$ 6,900,000	\$ 500,000				\$ 442,000	\$ 453,000	\$ 464,000	\$ 476,000			
F-4	Utilities Yard Backup Generators Final Design (18W13)	\$ 850,000	\$ 150,000		\$ 736,000								
F-5	Transmission Main Valve Replacement (18W12)	\$ 4,000,000	\$ 1,000,000	\$ 1,538,000	\$ 1,576,000								
F-6	16th Street Pump Station Upgrades	\$ 1,400,000		\$ 200,000	\$ 1,261,000								
F-7	Advanced Metering Infrastructure (19W12)	\$ 14,500,000	\$ 3,300,000		\$ 3,257,000	\$ 3,339,000							
F-8	Hillsborough (Zone 5 Auxiliary) Pump Station Rehabilitation (19W14)	\$ 650,000			\$ 100,000	\$ 593,000							
F-9	Cathodic Protection	\$ 1,050,000				\$ 377,000							
F-10	Zone 3 and Zone 4 Pump Station Upgrades	\$ 1,400,000					\$ 773,000	\$ 792,000					
F-11	CM-9 Replacement	\$ 500,000							\$ 580,000				
F-12	BCR 2-24", Check Valve, 30" and 48" Basement Valve Replacement	\$ 500,000									\$ 610,000		
F-13	New Wells and Pipeline (2,600' of 20") in Fountain Valley	\$ 8,000,000											
F-14	Big Canyon Reservoir Cover Replacement	\$ 4,531,000											
F-15	Distribution Valve Replacement Program	\$ 3,000,000	\$ 100,000	\$ 100,000	\$ 103,000	\$ 106,000	\$ 108,000	\$ 111,000	\$ 114,000	\$ 116,000	\$ 119,000	\$ 122,000	\$ 125,000
F-16	Water System Rehabilitation (19W05)	\$ 10,500,000	\$ 350,000	\$ 350,000	\$ 359,000	\$ 368,000	\$ 377,000	\$ 387,000	\$ 396,000	\$ 406,000	\$ 417,000	\$ 427,000	\$ 438,000
F-17	Water Valve Grade Adjustments (19R06)	\$ 2,400,000	\$ 80,000	\$ 80,000	\$ 82,000	\$ 85,000	\$ 87,000	\$ 89,000	\$ 91,000	\$ 93,000	\$ 96,000	\$ 98,000	\$ 100,000
Pressure Reducing Stations													
S-1	Alta Vista #1 PRS Relocation (19W13)	\$ 300,000	\$ 100,000	\$ 205,000									
S-2	2121 Bayside Drive PRS Rebuild	\$ 271,000			\$ 285,000								
S-3	Dover Dr/PCH - Replace valves and upgrade electrical	\$ 136,000				\$ 147,000							
S-4	15th Street/Irvine Ave #2 PRS (Proposed New Station)	\$ 300,000								\$ 357,000			
S-5	15th Street/Irvine Ave #1 PRS Replacement	\$ 200,000								\$ 238,000			
Pipeline Replacment and Relining Projects													
P-1	Balboa Island Water Main Replacement (Phase 2)	\$ 2,500,000	\$ 2,500,000										
P-2A	Bay Crossings - Subaqueous Final Design (16W12)	\$ 906,000	\$ 906,000										
P-3	Lido Island Outer Ring (6")	\$ 2,900,000		\$ 200,000	\$ 2,837,000								
P-4	Corte Portal/Corte Portofino Intersection (6")	\$ 30,000			\$ 32,000								
P-5	Irvine Terrace West (6") - Jamboree Rd to Malabar Dr/El Paseo Dr	\$ 2,800,000			\$ 250,000	\$ 2,747,000							
P-2B	Bay Crossings - Subaqueous (BC-01, BC-02 and BC-06)	\$ 6,812,000					\$ 7,520,000						
P-6	Bay Crossings - CIPP (BC-5 and BC-15)	\$ 689,000					\$ 150,000	\$ 610,000					
P-7	PCH (30") - MacArthur Blvd to Jamboree Rd Relining	\$ 4,100,000						\$ 4,639,000					
P-8	Irvine Terrace East (6") - Malabar Dr/El Paseo Dr to Avocado Ave	\$ 3,900,000						\$ 250,000	\$ 4,233,000				
P-9	15th Street (30") - Newport Blvd to Kings Pl Relining	\$ 3,900,000							\$ 4,523,000				
P-10	15th Street (12") - Newport Blvd to Irvine Ave	\$ 1,500,000							\$ 1,740,000				
P-11	Bay Crossings - HDD (BC-12, BC-17, SA-01)	\$ 3,523,000							\$ 450,000	\$ 3,653,000			
P-12	Harbor Island Dr (6" and 24") - PCH to End	\$ 5,000,000								\$ 5,944,000			
P-13	PCH (6",8", and 24") - Newport Blvd to Tustin Ave	\$ 2,200,000									\$ 2,681,000		
P-14	Hoag Hospital (8" and 24") - Newport Blvd to Sunset Park Lane	\$ 1,200,000									\$ 1,463,000		
P-15	PCH (upsize 6" to 8" and replace 24") - Tustin Ave to Dover Dr	\$ 6,200,000										\$ 7,743,000	
P-16	Bay Ave (8", 14", and 16") - 19th St to Cypress Street	\$ 4,900,000											\$ 6,273,000
P-17	Balboa Blvd (6' , 10", and 12") - Main St to Seville Ave	\$ 2,500,000											
P-18	Lido Island Westside (4", 6", and 10")	\$ 2,700,000											
P-19	Balboa Island Water Main Replacement (Phase 3)	\$ 2,000,000											
P-20	Lido Island Eastside (4", 6", and 8")	\$ 2,800,000											
P-21	16th St, Monrovia Ave, 15th St and Placentia Ave (14 " and 24")	\$ 4,200,000											
P-22	Eastbluff Dr (18") - Jamboree Rd to Cocoa St	\$ 4,200,000											
P-23	Eastbluff Dr and Jamboree Rd (18" and 20") - Cocoa St to SR 73	\$ 4,600,000											
P-24	Jamboree Rd (18" and 30") - Bayside Dr to San Joaquin Hills Rd	\$ 6,200,000											
P-25	San Joaquin Hills Rd (10" and 16") - Jamboree to Crown Dr	\$ 4,600,000											
P-26	San Joaquin Hills Rd (30") - Jamboree Rd to San Miguel Dr Relining	\$ 4,300,000											
P-27	Bay Crossing Upper Bay (BC-09) (24" and 30")	\$ 1,400,000											
P-28	Corona Highlands Parallel Pipeline (New Pipe Installation)	\$ 980,000											
P-29	Asbestos Cement Pipe (Type 1) Replacement Program	\$ 10,000,000											
Total		\$ 165,198,000	\$ 9,256,000	\$ 2,673,000	\$ 10,878,000	\$ 7,762,000	\$ 9,457,000	\$ 7,331,000	\$ 12,591,000	\$ 11,283,000	\$ 5,386,000	\$ 8,390,000	\$ 6,936,000
Total with Escalation (Year 1 thru Year 30)		\$ 216,715,000											
Annual Average with Escalation (Year 1 thru Year 30)		\$ 7,223,833											

Table 12-1 CIP Projects

Project No.	Project Title	Budget Without Escalation	Year 11 2029/2030	Year 12 2030/2031	Year 13 2031/2032	Year 14 2032/2033	Year 15 2033/2034	Year 16 2034/2035	Year 17 2035/2036	Year 18 2036/2037	Year 19 2037/2038	Year 20 2038/2039
Facilities Projects												
F-1	Spyglass Hill Reservoir Mixing System (19W15)	\$ 100,000										
F-2	Utilities Yard Spill Control Valve/Tipping Floor (18W14)	\$ 170,000										
F-3	Water Well Rehabilitation (19W04)	\$ 6,900,000	\$ 525,000	\$ 538,000	\$ 552,000	\$ 566,000				\$ 624,000	\$ 640,000	\$ 656,000
F-4	Utilities Yard Backup Generators Final Design (18W13)	\$ 850,000										
F-5	Transmission Main Valve Replacement (18W12)	\$ 4,000,000										
F-6	16th Street Pump Station Upgrades	\$ 1,400,000										
F-7	Advanced Metering Infrastructure (19W12)	\$ 14,500,000				\$ 1,767,000	\$ 1,811,000	\$ 1,856,000	\$ 1,903,000			
F-8	Hillsborough (Zone 5 Auxiliary) Pump Station Rehabilitation (19W14)	\$ 650,000										
F-9	Cathodic Protection	\$ 1,050,000			\$ 483,000							
F-10	Zone 3 and Zone 4 Pump Station Upgrades	\$ 1,400,000										
F-11	CM-9 Replacement	\$ 500,000										
F-12	BCR 2-24", Check Valve, 30" and 48" Basement Valve Replacement	\$ 500,000										
F-13	New Wells and Pipeline (2,600' of 20") in Fountain Valley	\$ 8,000,000	\$ 3,499,000	\$ 3,587,000	\$ 3,677,000							
F-14	Big Canyon Reservoir Cover Replacement	\$ 4,531,000					\$ 3,282,000	\$ 3,364,000				
F-15	Distribution Valve Replacement Program	\$ 3,000,000	\$ 129,000	\$ 132,000	\$ 135,000	\$ 138,000	\$ 142,000	\$ 145,000	\$ 149,000	\$ 153,000	\$ 156,000	\$ 160,000
F-16	Water System Rehabilitation (19W05)	\$ 10,500,000	\$ 449,000	\$ 460,000	\$ 471,000	\$ 483,000	\$ 495,000	\$ 507,000	\$ 520,000	\$ 533,000	\$ 546,000	\$ 560,000
F-17	Water Valve Grade Adjustments (19R06)	\$ 2,400,000	\$ 103,000	\$ 105,000	\$ 108,000	\$ 111,000	\$ 114,000	\$ 116,000	\$ 119,000	\$ 122,000	\$ 125,000	\$ 128,000
Pressure Reducing Stations												
S-1	Alta Vista #1 PRS Relocation (19W13)	\$ 300,000										
S-2	2121 Bayside Drive PRS Rebuild	\$ 271,000										
S-3	Dover Dr/PCH - Replace valves and upgrade electrical	\$ 136,000										
S-4	15th Street/Irvine Ave #2 PRS (Proposed New Station)	\$ 300,000										
S-5	15th Street/Irvine Ave #1 PRS Replacement	\$ 200,000										
Pipeline Replacment and Relining Projects												
P-1	Balboa Island Water Main Replacement (Phase 2)	\$ 2,500,000										
P-2A	Bay Crossings - Subaqueous Final Design (16W12)	\$ 906,000										
P-3	Lido Island Outer Ring (6")	\$ 2,900,000										
P-4	Corte Portal/Corte Portofino Intersection (6")	\$ 30,000										
P-5	Irvine Terrace West (6") - Jamboree Rd to Malabar Dr/El Paseo Dr	\$ 2,800,000										
P-2B	Bay Crossings - Subaqueous (BC-01, BC-02 and BC-06)	\$ 6,812,000										
P-6	Bay Crossings - CIPP (BC-5 and BC-15)	\$ 689,000										
P-7	PCH (30") - MacArthur Blvd to Jamboree Rd Relining	\$ 4,100,000										
P-8	Irvine Terrace East (6") - Malabar Dr/El Paseo Dr to Avocado Ave	\$ 3,900,000										
P-9	15th Street (30") - Newport Blvd to Kings Pl Relining	\$ 3,900,000										
P-10	15th Street (12") - Newport Blvd to Irvine Ave	\$ 1,500,000										
P-11	Bay Crossings - HDD (BC-12, BC-17, SA-01)	\$ 3,523,000										
P-12	Harbor Island Dr (6" and 24") - PCH to End	\$ 5,000,000										
P-13	PCH (6",8", and 24") - Newport Blvd to Tustin Ave	\$ 2,200,000										
P-14	Hoag Hospital (8" and 24") - Newport Blvd to Sunset Park Lane	\$ 1,200,000										
P-15	PCH (upsize 6" to 8" and replace 24") - Tustin Ave to Dover Dr	\$ 6,200,000										
P-16	Bay Ave (8", 14", and 16") - 19th St to Cypress Street	\$ 4,900,000										
P-17	Balboa Blvd (6' , 10", and 12") - Main St to Seville Ave	\$ 2,500,000	\$ 3,281,000									
P-18	Lido Island Westside (4", 6", and 10")	\$ 2,700,000			\$ 3,722,000							
P-19	Balboa Island Water Main Replacement (Phase 3)	\$ 2,000,000				\$ 2,826,000						
P-20	Lido Island Eastside (4", 6", and 8")	\$ 2,800,000				\$ 3,957,000						
P-21	16th St, Monrovia Ave, 15th St and Placentia Ave (14 " and 24")	\$ 4,200,000					\$ 6,083,000					
P-22	Eastbluff Dr (18") - Jamboree Rd to Cocoa St	\$ 4,200,000						\$ 6,235,000				
P-23	Eastbluff Dr and Jamboree Rd (18" and 20") - Cocoa St to SR 73	\$ 4,600,000							\$ 7,000,000			
P-24	Jamboree Rd (18" and 30") - Bayside Dr to San Joaquin Hills Rd	\$ 6,200,000										
P-25	San Joaquin Hills Rd (10" and 16") - Jamboree to Crown Dr	\$ 4,600,000										
P-26	San Joaquin Hills Rd (30") - Jamboree Rd to San Miguel Dr Relining	\$ 4,300,000										
P-27	Bay Crossing Upper Bay (BC-09) (24" and 30")	\$ 1,400,000										
P-28	Corona Highlands Parallel Pipeline (New Pipe Installation)	\$ 980,000										
P-29	Asbestos Cement Pipe (Type 1) Replacement Program	\$ 10,000,000										
Total		\$ 165,198,000	\$ 7,986,000	\$ 4,822,000	\$ 9,148,000	\$ 9,848,000	\$ 11,927,000	\$ 12,223,000	\$ 9,691,000	\$ 1,432,000	\$ 1,467,000	\$ 1,504,000
Total with Escalation (Year 1 thru Year 30)		\$ 216,715,000										
Annual Average with Escalation (Year 1 thru Year 30)		\$ 7,223,833										

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Project No.	Project Title	Budget Without Escalation	Year 21 2039/2040	Year 22 2040/2041	Year 23 2041/2042	Year 24 2042/2043	Year 25 2043/2044	Year 26 2044/2045	Year 27 2045/2046	Year 28 2046/2047	Year 29 2047/2048	Year 30 2048/2049
Facilities Projects												
F-1	Spyglass Hill Reservoir Mixing System (19W15)	\$ 100,000										
F-2	Utilities Yard Spill Control Valve/Tipping Floor (18W14)	\$ 170,000										
F-3	Water Well Rehabilitation (19W04)	\$ 6,900,000	\$ 672,000				\$ 742,000	\$ 761,000	\$ 780,000	\$ 799,000		
F-4	Utilities Yard Backup Generators Final Design (18W13)	\$ 850,000										
F-5	Transmission Main Valve Replacement (18W12)	\$ 4,000,000										
F-6	16th Street Pump Station Upgrades	\$ 1,400,000										
F-7	Advanced Metering Infrastructure (19W12)	\$ 14,500,000										
F-8	Hillsborough (Zone 5 Auxiliary) Pump Station Rehabilitation (19W14)	\$ 650,000										
F-9	Cathodic Protection	\$ 1,050,000			\$ 618,000							
F-10	Zone 3 and Zone 4 Pump Station Upgrades	\$ 1,400,000										
F-11	CM-9 Replacement	\$ 500,000										
F-12	BCR 2-24", Check Valve, 30" and 48" Basement Valve Replacement	\$ 500,000										
F-13	New Wells and Pipeline (2,600' of 20") in Fountain Valley	\$ 8,000,000										
F-14	Big Canyon Reservoir Cover Replacement	\$ 4,531,000										
F-15	Distribution Valve Replacement Program	\$ 3,000,000	\$ 164,000	\$ 168,000	\$ 173,000	\$ 177,000	\$ 181,000	\$ 186,000	\$ 191,000	\$ 195,000	\$ 200,000	\$ 205,000
F-16	Water System Rehabilitation (19W05)	\$ 10,500,000	\$ 574,000	\$ 588,000	\$ 603,000	\$ 618,000	\$ 634,000	\$ 649,000	\$ 666,000	\$ 682,000	\$ 699,000	\$ 717,000
F-17	Water Valve Grade Adjustments (19R06)	\$ 2,400,000	\$ 132,000	\$ 135,000	\$ 138,000	\$ 142,000	\$ 145,000	\$ 149,000	\$ 153,000	\$ 156,000	\$ 160,000	\$ 164,000
Pressure Reducing Stations												
S-1	Alta Vista #1 PRS Relocation (19W13)	\$ 300,000										
S-2	2121 Bayside Drive PRS Rebuild	\$ 271,000										
S-3	Dover Dr/PCH - Replace valves and upgrade electrical	\$ 136,000										
S-4	15th Street/Irvine Ave #2 PRS (Proposed New Station)	\$ 300,000										
S-5	15th Street/Irvine Ave #1 PRS Replacement	\$ 200,000										
Pipeline Replacment and Relining Projects												
P-1	Balboa Island Water Main Replacement (Phase 2)	\$ 2,500,000										
P-2A	Bay Crossings - Subaqueous Final Design (16W12)	\$ 906,000										
P-3	Lido Island Outer Ring (6")	\$ 2,900,000										
P-4	Corte Portal/Corte Portofino Intersection (6")	\$ 30,000										
P-5	Irvine Terrace West (6") - Jamboree Rd to Malabar Dr/El Paseo Dr	\$ 2,800,000										
P-2B	Bay Crossings - Subaqueous (BC-01, BC-02 and BC-06)	\$ 6,812,000										
P-6	Bay Crossings - CIPP (BC-5 and BC-15)	\$ 689,000										
P-7	PCH (30") - MacArthur Blvd to Jamboree Rd Relining	\$ 4,100,000										
P-8	Irvine Terrace East (6") - Malabar Dr/El Paseo Dr to Avocado Ave	\$ 3,900,000										
P-9	15th Street (30") - Newport Blvd to Kings Pl Relining	\$ 3,900,000										
P-10	15th Street (12") - Newport Blvd to Irvine Ave	\$ 1,500,000										
P-11	Bay Crossings - HDD (BC-12, BC-17, SA-01)	\$ 3,523,000										
P-12	Harbor Island Dr (6" and 24") - PCH to End	\$ 5,000,000										
P-13	PCH (6",8", and 24") - Newport Blvd to Tustin Ave	\$ 2,200,000										
P-14	Hoag Hospital (8" and 24") - Newport Blvd to Sunset Park Lane	\$ 1,200,000										
P-15	PCH (upsize 6" to 8" and replace 24") - Tustin Ave to Dover Dr	\$ 6,200,000										
P-16	Bay Ave (8", 14", and 16") - 19th St to Cypress Street	\$ 4,900,000										
P-17	Balboa Blvd (6' , 10", and 12") - Main St to Seville Ave	\$ 2,500,000										
P-18	Lido Island Westside (4", 6", and 10")	\$ 2,700,000										
P-19	Balboa Island Water Main Replacement (Phase 3)	\$ 2,000,000										
P-20	Lido Island Eastside (4", 6", and 8")	\$ 2,800,000										
P-21	16th St, Monrovia Ave, 15th St and Placentia Ave (14 " and 24")	\$ 4,200,000										
P-22	Eastbluff Dr (18") - Jamboree Rd to Cocoa St	\$ 4,200,000										
P-23	Eastbluff Dr and Jamboree Rd (18" and 20") - Cocoa St to SR 73	\$ 4,600,000										
P-24	Jamboree Rd (18" and 30") - Bayside Dr to San Joaquin Hills Rd	\$ 6,200,000	\$ 10,414,000									
P-25	San Joaquin Hills Rd (10" and 16") - Jamboree to Crown Dr	\$ 4,600,000			\$ 8,118,000							
P-26	San Joaquin Hills Rd (30") - Jamboree Rd to San Miguel Dr Relining	\$ 4,300,000				\$ 7,778,000						
P-27	Bay Crossing Upper Bay (BC-09) (24" and 30")	\$ 1,400,000							\$ 2,727,000			
P-28	Corona Highlands Parallel Pipeline (New Pipe Installation)	\$ 980,000									\$ 2,006,000	
P-29	Asbestos Cement Pipe (Type 1) Replacement Program	\$ 10,000,000	\$ 1,680,000	\$ 1,722,000	\$ 1,765,000	\$ 1,809,000	\$ 1,854,000	\$ 1,901,000	\$ 1,948,000	\$ 1,997,000	\$ 2,047,000	\$ 2,098,000
Total		\$ 165,198,000	\$ 13,636,000	\$ 2,613,000	\$ 11,415,000	\$ 10,524,000	\$ 3,556,000	\$ 3,646,000	\$ 6,465,000	\$ 3,829,000	\$ 5,112,000	\$ 3,184,000
Total with Escalation (Year 1 thru Year 30)		\$ 216,715,000										
Annual Average with Escalation (Year 1 thru Year 30)		\$ 7,223,833										