



Rancho Murieta Community Services District

FY 2022-23

Proposed Capital Improvement
Plan





RANCHO MURIETA COMMUNITY SERVICES DISTRICT
FY 2022-23 Proposed Budget
New Capital Improvement Projects

Project Number	Project Description	Total Budget	Funding Source
Water/Wastewater			
23-01-01/02	Condition Assessment - Unit 6	40,000	Water/Wastewater Replacement
23-03-01/02	GIS Upgrades	80,000	Water/Wastewater Replacement
	Water/Wastewater Total	120,000	
Water			
23-02-01	CIA Flow Measuring & Rehabilitation	45,000	Water/Wastewater Replacement
23-04-01	Granlees Safety Improvements	945,000	Water Replacement
23-05-01	SCADA Server WTP	141,400	Water Replacement
23-06-01	Rio Oso Pump Configuration	380,000	Water Replacement
23-07-01	Smart Meter Replacement	694,000	Water Replacement - Potentially State Funding
23-08-01	Water Plant Drying Bed Rehabilitation	65,000	Water Replacement
23-09-01	Water Plant Sedimentation Basin Rehabilitation	75,000	Water Replacement
23-10-01	Water Plant Chlorine Gas to NaOCl -	892,500	Water Replacement - Partial State Funding
	Water Total	3,237,900	
WasteWater			
23-11-02	Lift Stations	591,000	Wastewater Replacement
23-12-02	Wastewater Plant Chlorine Analyzer Cabinet	15,000	Wastewater Replacement
23-13-02	Rainwater Harvesting to Recycled Water	250,000	Wastewater Improvement
23-14-02	Wastewater Plant Chlorine Gas to NaOCl -	1,200,000	Wastewater Replacement/Improvement/State Funding
23-15-02	Wastewater Plant DAF Bearing Replacement	60,000	Wastewater Replacement
23-16-02	Wastewater Plant Drying Bed Pump Station Rehabilitation	75,000	Wastewater Replacement
	Wastewater Total	2,191,000	
Security			
23-17-03	Security Cameras	332,350	Security Replacement
23-18-03	Security Vehicle	35,000	Security Replacement
	Security Total	367,350	
2022-23 Grand Totals		5,916,250	



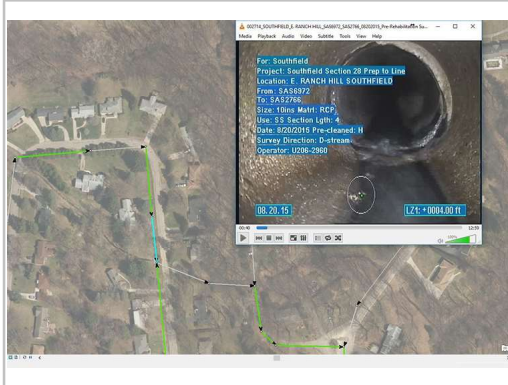
Rancho Murieta
Community Services
District

Water/Wastewater Reserves



CAPITAL FUND: Water/Sewer

PROJECT TITLE: Utilities Condition Assessment



CIP # 23-01-01/02

PROJECT BUDGET: 40,000

PROJECT DESCRIPTION: Underground Utilities Condition Assessment for Unit 6

JUSTIFICATION:

Perform water, storm, and sewer system condition assessment throughout Unit 6. Utilize NASSCO rating CCTV for sewer and storm water and acoustic and electromagnetic inspection for water lines. Update GIS database with assessment information.

ENVIRONMENTAL OR REGULATORY ISSUES:

RISK ASSESSMENT:

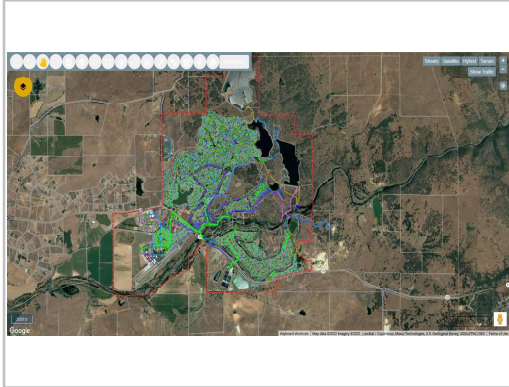
REPLACEMENT:

**RANCHO MURIETA COMMUNITY SERVICES DISTRICT
CAPITAL IMPROVEMENT PLAN
FY 2022-27**



CAPITAL FUND: Water/Sewer

PROJECT TITLE: GIS System Upgrades



CIP # 23-03-01/02

PROJECT BUDGET: \$80,000

PROJECT DESCRIPTION: Upgrades to the existing Geographical Information System (GIS)

JUSTIFICATION:

Upgrades to the District GIS system will enrich the existing database, add storm drain lines and security camera interface as well as interfacing with District CMMS and financial software.

ENVIRONMENTAL OR REGULATORY ISSUES:

RISK ASSESSMENT:

REPLACEMENT:



Rancho Murieta
Community Services
District

Water Reserves



CAPITAL FUND: Water

PROJECT TITLE: CIA Ditch Flow Measuring and Rehab Project



CIP # 23-02-01

PROJECT BUDGET: 45,000

PROJECT DESCRIPTION: Rehabilitation of CIA Ditch Infrastructure

JUSTIFICATION:

Rehabilitation of flow meter at yellow bridge, install flow measurement from ditch to Laguna Joaquin, restore sluice gate to Laguna Joaquin, install permanent flow measurement weir at equestrian center, investigate seepage at Yellow Bridge and Granlees estate. Roughly 2/3 of this cost will be reimbursed by CIA.

ENVIRONMENTAL OR REGULATORY ISSUES:

RISK ASSESSMENT:

REPLACEMENT:



CAPITAL FUND: Water

PROJECT TITLE: Granlees Forebay Improvements & Rehabilitation



CIP # 23-04-01

PROJECT BUDGET: \$945,000

PROJECT DESCRIPTION: Safety access and intake improvements of the forebay

JUSTIFICATION:

This project will move toward correcting deferred maintenance of safety and operational components to the intake forebay. A total of \$170,000 has been allocated to go toward this project from the SB 170 grant.

ENVIRONMENTAL OR REGULATORY ISSUES:

There will be some environmental permitting required for any "in-stream" work.

RISK ASSESSMENT:

N/A

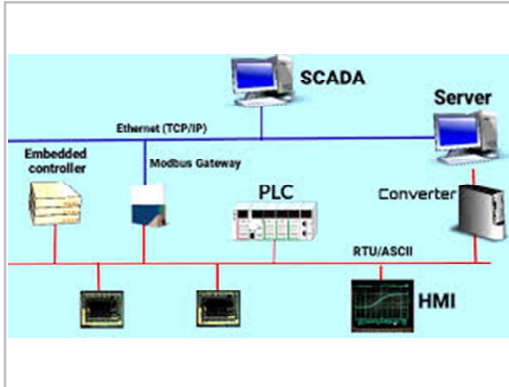
REPLACEMENT:

Some replacement of existing components.



CAPITAL FUND: Water

PROJECT TITLE: WTP SCADA Server Replacement



CIP # 23-05-01

PROJECT BUDGET: 141,400

PROJECT DESCRIPTION: Replace SCADA Server, the Water Treatment Facility

JUSTIFICATION:

Replace antiquated SCADA server at the Water Treatment Facility, update software, hardware, and programming.

ENVIRONMENTAL OR REGULATORY ISSUES:

RISK ASSESSMENT:

REPLACEMENT:



CAPITAL FUND: Water

PROJECT TITLE: Rio Oso Pump Re-Configuration



CIP # 23-06-01

PROJECT BUDGET: 380,000

PROJECT DESCRIPTION: Add a third duty pump, controls, and piping

JUSTIFICATION:

Design and add a third duty pump to act as a "jockey pump" that will operate efficiently and satisfy water demand most of the time and utilize the larger inefficient existing pumps to supply pressure during high demand or emergency conditions. Re-configure piping to allow pump placement and to allow isolation of pumps. Jockey pump output will be controlled with new controller and variable frequency drive. The existing pump housing will be removed and replaced with a new water tight enclosure.

ENVIRONMENTAL OR REGULATORY ISSUES:

RISK ASSESSMENT:

REPLACEMENT:



CAPITAL FUND: Water

PROJECT TITLE: Service Meter Replacement



CIP # 23-07-01

PROJECT BUDGET: 694,000

PROJECT DESCRIPTION: Replace 33% of Service Meters

JUSTIFICATION:

Replace 33% of existing aging meters with SMART Meters that can be read remotely and provide early leak detection. The District will seek out grant funding for this project.

ENVIRONMENTAL OR REGULATORY ISSUES:

RISK ASSESSMENT:

REPLACEMENT:



CAPITAL FUND: Water

PROJECT TITLE: WTP North Drying Bed Rehabilitation



CIP # 23-08-01

PROJECT BUDGET: 65,000

PROJECT DESCRIPTION: North WTP Drying bed Rehabilitation

JUSTIFICATION:

Clean out and re-sand (2) northern drying beds at the WTP for continued service in removing solids from the waste streams. This is integral to the proper operation of the water treatment facility.

ENVIRONMENTAL OR REGULATORY ISSUES:

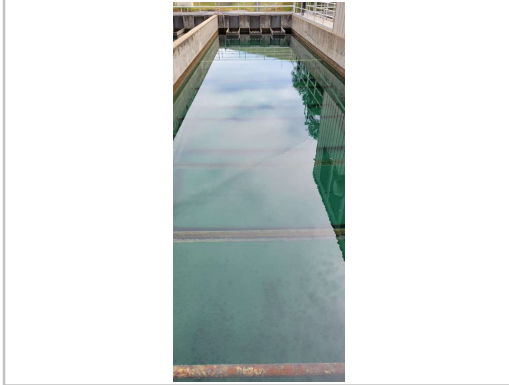
RISK ASSESSMENT:

REPLACEMENT:



CAPITAL FUND: Water

PROJECT TITLE: Sed. Basin #2 - Chain/Flight Replacement



CIP # 23-09-01

PROJECT BUDGET: \$75,000

PROJECT DESCRIPTION: Sed. Basin #2 - Chain/Flight Replacement

JUSTIFICATION:

Chain and flight system, including bearings, is in need of replacement for sedimentation basin #2.

ENVIRONMENTAL OR REGULATORY ISSUES:

RISK ASSESSMENT:

REPLACEMENT:



CAPITAL FUND: Water Treatment

PROJECT TITLE: Water Plant Chlorine Gas to NaOCl



CIP # 23-10-01

PROJECT BUDGET: 892,500

PROJECT DESCRIPTION: Replace chlorine gas system with sodium hypochlorite system

JUSTIFICATION:

Replacing chlorine gas with sodium hypochlorite will improve chemical availability and redundancy and safety. Chlorine gas is getting more difficult to obtain and has the potential to triple in price over the next few years. This project was initially awarded \$350,000 in SB 170 grant funding.

ENVIRONMENTAL OR REGULATORY ISSUES:

N/A

RISK ASSESSMENT:

N/A

REPLACEMENT:

No



Rancho Murieta
Community Services
District

Sewer Reserves



CAPITAL FUND: Sewer Reserve

PROJECT TITLE: Lift Station Improvements



CIP # 23-11-02

PROJECT BUDGET: 591,000

PROJECT DESCRIPTION: Priority Repairs and Upgrades to Lift Stations

JUSTIFICATION:

This project consists of correcting deferred maintenance and upgrading back up power system for Starter Shack, Alameda, FAA, Cantova, Green, Lift 3b, and Lift 6a.

ENVIRONMENTAL OR REGULATORY ISSUES:

N/A

RISK ASSESSMENT:

N/A

REPLACEMENT:



CAPITAL FUND: Sewer

PROJECT TITLE: Chlorine Analyzer Cabinet



CIP # 23-12-02

PROJECT BUDGET: \$15,000

PROJECT DESCRIPTION: Install Chlorine analyzer instrumentation and cabinet

JUSTIFICATION:

Need to build pad and install cabinet for recycled water pump station (north course) and install chlorine analyzer instrumentation for residual monitoring.

ENVIRONMENTAL OR REGULATORY ISSUES:

RISK ASSESSMENT:

REPLACEMENT:



CAPITAL FUND: Sewer

PROJECT TITLE: Rain Water Harvesting to Recycled Water



CIP # 23-13-02

PROJECT BUDGET: 250,000

PROJECT DESCRIPTION: Design budget to complete rainwater harvesting modifications

JUSTIFICATION:

Provide funding for the design for the first phase of storm water capture from Main Lift South to utilize as dry season recycled water. This project may include the evaluation and design of re-purposing existing ponds on District property and piping, pumps, and controls required to capture and blend storm water to be routed through secondary and tertiary treatment.

ENVIRONMENTAL OR REGULATORY ISSUES:

This project will likely need an update of the District WDR

RISK ASSESSMENT:

REPLACEMENT:



CAPITAL FUND: Sewer

PROJECT TITLE: DAF Bearing Replacement



CIP # 23-15-02

PROJECT BUDGET: \$60,000

PROJECT DESCRIPTION: DAF Bearing Replacement Project

JUSTIFICATION:

To replace worn main drive bearings in both Dissolved Air Flotation units. This work would occur during off-recycled water season. Parts would be procured earlier and made ready.

ENVIRONMENTAL OR REGULATORY ISSUES:

RISK ASSESSMENT:

REPLACEMENT:



CAPITAL FUND: Wastewater Treatment

PROJECT TITLE: WWRP Drying Bed Pump Station Rehabilitation



CIP # 23-16-02

PROJECT BUDGET: \$75,000

PROJECT DESCRIPTION: WWRP Drying Bed Pump Station Rehabilitation

JUSTIFICATION:

Rebuild both pumps in the drying bed station wet well and replace control panel. This is a very critical project to the continued operation of the wastewater treatment facility.

ENVIRONMENTAL OR REGULATORY ISSUES:

N/A

RISK ASSESSMENT:

N/A

REPLACEMENT:

Pumps rebuilt, panel replaced.



Rancho Murieta
Community Services
District

Security Reserves



CAPITAL FUND: Security

PROJECT TITLE: Security Camera Project



CIP # 23-17-03

PROJECT BUDGET: \$332,350

PROJECT DESCRIPTION: Security Camera Installation

JUSTIFICATION:

34 Security cameras are envisioned to be installed throughout the district to enhance the security of district infrastructure. See attached list and map of proposed installation locations.

ENVIRONMENTAL OR REGULATORY ISSUES:

None envisioned

RISK ASSESSMENT:

REPLACEMENT:

New installations



CAPITAL FUND: Security

PROJECT TITLE: Replacement Security Vehicle



CIP # 23-18-03

PROJECT BUDGET: 35,000

PROJECT DESCRIPTION: Replace the 2016 Jeep Cherokee

JUSTIFICATION:

The existing 2016 Jeep Cherokee needs to be replaced due to this estimate includes proper outfitting of decals, laptop installation, and other security outfitting.

ENVIRONMENTAL OR REGULATORY ISSUES:

none foreseen

RISK ASSESSMENT:

REPLACEMENT:

This is direct replacement