



Cayucos Sanitary District Capital Improvement Projects Budget FY 23/24

Board Approved June 15, 2023

Sewer Main Repairs **\$ 75,000.00**

These are sewer mains that our camera has identified as in need of repair. These projects consist of multiple point repairs, offsets or other anomalies and are targeted to take advantage of economy of savings. The budgeted amount is intended to allow for three or four replacements.

Generator & Building Improvements **\$ 35,000.00**

During times of electric instability, it is important for the main office to maintain connectivity. This project would allow for pouring of a concrete pad, installation of the generator, and landscaping replanting as appropriate.

IT- Computer/Server Upgrades **\$ 6,000.00**

The District's IT provider will upgrade each of the administrative servers and the operating systems of several workstations as necessary for security and optimization.

CSWP Projects

Outfall Inspection and Buoy Replacement **\$ 50,000.00**

As part of our regulatory permitting, the outfall line, diffuser and buoys must be inspected every three years, with an inspection report provided to the permitting agencies. Longitude 123, Inc., would create the report utilizing subcontracted divers to perform the underwater inspection.

RWQCB/CCC Recycled Water Program **\$ 20,000.00**

As part of the District's NPDES Permit, we are required to develop and implement this program to address maximizing the use of recycled water.

Lift Station #5 Pump **\$ 20,000.00**

This project will provide another 11 HP pump so that we will have two in operation while the third is being serviced.

WRRF UV Changeout **\$ 50,000.00**

Our operating permit requires that the UV bulbs and wiper assemblies be replaced after 12,000 hours of operation, which will occur this fiscal year.

Total CIP Budget **\$ 256,000.00**