	A	B	C	D	E	F	G	H	I
61	**WRF CIP (FY 22/23 Revised 10/5/22)**								
62		**Ranking**	**10 yr Cost**		**FY Project Cost**				
63	***Permitting & Planning***								
64	Groundwater modeling and consulting for CDP	1	$ 35,000		$ 19,674				
65	EIR consulting (follow up agency discussions to support the WRF's Regular CDP)	1	$ 28,609		$ -				
66	Section 7 ESA consulting, annual AMP report, & AMP update	1	$ 100,000		$ -				
67	**Subtotal**		**$ 128,609**		**$ -**				
68	***Interim, short-term SWF Modifications***								
69	Brine Tank Secondary Containment, Grading, Rock	1	$ 20,000		$ -				
70	**Subtotal**		**$ 20,000**		**$ -**				
71	***Advanced Water Treatment Plant***								
72	Distribution Panel	1	$ 15,000		$ 13,909				
73	Membrane and Filter Replacement Program (annual cost to build reserves)	2	$ 30,000		$ -				
74	Replace CIP Tank (leaking)	2	$ 15,000		$ -				
75	Replace discontinued chemical pumps	2	$ 30,000						
76	Replace chemical storage tank (leaking)	2	$ 10,000		$ -				
77	Replace Trojan UV bulbs and ballasts	2	$ 40,000		$ -				
78	Miscelaneous instrumentation / monitoring upgrades	2	$ 25,000		$ -				
79	**Subtotal**		**$ 150,000**		**$ -**				
80	***Long-Term Improvement Modifications***								
81	Consutling assistance for coordination with Army	1	$ 40,000		**$ -**				
82	[transfer tanks, piping, & spill contrainment/loading pad]	2	$ 200,000		$ -				
83	AWTP pull-barn style covers for outdoor equipment	2	$ 50,000		$ -				
84	Sems, Hach WIMS, or custom programmer for logging/reporting software and tablets	3	$ 25,000		$ -				
85	Installation of remote sensing instrumentation at SS creek (needs ROE agreement with State Parks)	3	$ 10,000		$ -				
86	Solar Array System	3	$ 375,000		$ -				
87	**Subtotal**		**$ 700,000**		**$ -**				
88									
89	**GRAND TOTAL**		**$ 998,609**						
90									
91		Priority 1 Total	$ 188,609						
92		Priority 2 Total	$ 275,000						
93		Priority 3 Total	$ 410,000						
94		Priority 4 Total	-						
95									
96	**Completed Projects**	**Ranking**	**10 yr Cost**		**FY Project Cost**				
97	Filters / membrane replacements and build reserves for future		$ 59,639		**$ -**				
98	Short-term flood damage mitigation		$ 12,566		**$ -**				
99	Hauling of last 18" of water and cleaning impoundment		$ 94,515		**$ -**				
100	Urban Water Management Plan - CDP Portion		$ 20,463		**$ -**				
101	Groundwater modeling/piezometer installation/monitoring		$ 75,758		**$ -**				
102									