

## Board Questions 10-29-20

- 1 As the District extends its collection system out into Carmel Valley are we upsizing lines? Is the line size sufficient for future users?

The short answer is yes. The District has had Capacity Studies performed by V&A Consulting Engineers in 1999 and West Yost Associates in 2015-present. As a part of its Hydraulic Study, West Yost Associates identified capacity deficiencies for our long-term capital program. The draft hydraulic study Tech Memo was completed in December 2016. That information was updated in June 2018 and incorporated into the District's Asset Management Plan completed in Dec 2018. Going forward the District will utilize current flow data to evaluate the system for future projects and to appropriately size the system for future users.

- 2 P. 94 Complimented staff on supporting rationale behind "Fiscal Impact" section of staff report
- 3 P. 60 Please add a dollar amount for #20-06 Collections 20-Yr CIP

Staff will correct this item on next agenda packet.

Program Year	Gravity Sewer \$	Pump Station \$	Force Main \$	Total Cost \$
Years 1-5	4,996,000	775,000	500,000	6,271,000
Years 6-10	4,919,000	975,000	150,000	6,044,000
Years 11-15	5,070,000	325,000	-	5,395,000
Years 16-20	5,002,000	325,000	-	5,327,000
<b>Subtotals</b>	19,987,000	2,400,000	650,000	
Total Construction Costs <sup>a</sup>				<b>23,037,000</b>
30% Engineering, Legal, Administration, etc.				6,911,100
Total Capital Costs				<b>29,948,100</b>
<sup>a</sup> Includes 30 percent construction cost contingency				

In January 2018, the Board accepted the Wastewater Collection System Asset Management Plan (AMP) prepared by West Yost Associates. In the AMP, West Yost identified over \$58M in pipeline repairs/replacements needed throughout the system, including engineering and contingencies. Of the \$58M identified, 8% of the system was identified as "high risk" with an attached cost of \$9.8M and 25% of the system was identified as "medium-high risk" with

an attached cost of \$23.3M. District staff is prioritizing projects in the budget such that these projects are scheduled for repair/replacement prior to lower risk projects.

In addition, a risk assessment was completed for the District's pump stations and associated force mains. Rehabilitation of Calle la Cruz and Bay/Scenic pump stations were the highest priority for the next five years. Costs associated with recommended rehabilitation of the pump stations, associated force mains and gravity sewers for the next twenty years is shown above (staff report 01-31-18)