

**Coos Bay-North Bend Water Board**  
**Budget Estimates of Capital Expenditures**  
**July 1, 2017 to June 30, 2018**

**SCHEDULE H**

<b>No</b>	<b>Project Listing</b>	<b>Project Amount</b>
1	16" MAIN ON N 8TH FROM KOOSBAY BLVD TO DATE AVENUE VIA FIR AND N 9TH STREET 2140', RETIRE 2140' 14" CI	\$ 336,100
2	MCCULLOUGH BRIDGE 16" STEEL PIPE RELOCATION	\$ 155,000
3	MCCULLOUGH BRIDGE 16" STEEL PIPE COATING	\$ 55,000
4	10" ON JUNIPER/HEMLOCK FROM 14TH TO 10TH, RETIRE 1790' 6" CI	\$ 172,000
5	6" PVC ON STATE ST FROM CHESTER WEST 335', RETIRE 335' 6" CI	\$ 45,000
6	2" PVC ON COOS RIVER HIGHWAY FROM D STREET NORTH 550', RETIRE 552' 2" AC	\$ 60,100
7	14TH AND F STREET ROOF REPLACEMENT	\$ 54,400
8	STEEL TANK MAINTENANCE PROGRAM	\$ 122,400
9	WISCONSIN PUMP STATION PUMP REPLACEMENT DESIGN	\$ 13,800
10	WELL METER REPLACEMENTS	\$ 6,500
11	CHLORINE LIQUID CONVERSION	\$ 36,500
12	TELEMETRY UNITS AT NEWMARK & ASH P.S. AND RADAR RESERVOIR	\$ 17,600
13	TELEMETRY UNITS AT CHARLESTON RESERVOIR AND WISCONSIN PUMP STATION	\$ 17,600
14	LARGE METER REPLACEMENT	\$ 2,600
15	TUNNEL REPAIR	\$ 189,900
16	CLEARWELL MANIFOLD 8" METER REPLACEMENTS (2)	\$ 5,500
17	CAMPUS LIGHTING PROJECT	\$ 52,900
	<b>Total Project Costs</b>	<b>\$ 1,342,900</b>

Outside Fund project

<b>No</b>	<b>Equipment Listing</b>	<b>Equip. Amount</b>
1	2WD COMPACT PICKUP	\$ 22,000
2	2WD COMPACT PICKUP	\$ 22,000
3	COMPACT EXCAVATOR #1 ( <i>this eqmt added to fleet in FY 09</i> )	\$ 80,000
4	ACCESSORIES AND PARKERIZATION	\$ 11,100
5	PIPE TRAILER	\$ 30,000
	<b>Total Equipment Costs</b>	<b>\$ 165,100</b>
	<b>Total Estimated Capital Expenditures</b>	<b>\$ 1,508,000</b>