

Coos Bay-North Bend Water Board
Budget Estimates of Capital Expenditures
July 1, 2015 to June 30, 2016

SCHEDULE H

No	Project Listing	Project Amount
1	12" MAIN ON SOUTH EMPIRE BOULEVARD, 4200', RETIRE 4200' 10" AC, FROM RESERVE FUNDING	570,900
2	2" ON ISABELLE FROM WINSOR SOUTH 336', RETIRE 336' 2" G.I.	36,300
3	2" ON NORTH 11TH AND REDWOOD 440', RETIRE 540' 2" GI	47,500
4	2" PVC ON MINNESOTA 150', RETIRE 150' 2" GI	17,600
5	2" ON 7TH AVE FROM COOS RIVER HWY NORTH 249', RETIRE 249' 2" AC	28,100
6	6" PVC ON UNION AT GRANT CIRCLE 300', RETIRE 220' 6" CI	44,300
*	7 2" MAIN EVEREST ROAD FOR 3RD LEVEL P.S.,480'	36,500
8	2" ON BARHAM TERRACE FROM OCEAN EAST,300', RETIRE 272' 2" GI	27,500
9	2" MAIN ON NORTH MAIN IN EMPIRE, 230', RETIRE 230' 2" GI	14,400
*	10 WISCONSIN AND PIGEON POINT PUMP STATION REPLACEMENT - PRELIMINARY DESIGN	5,800
*	11 PIGEON POINT PUMP STATION ROOF	25,200
*	12 EVEREST 3RD LEVEL PUMP STATION	91,300
13	CALIFORNIA PUMP STATION MANIFOLD REPLACEMENT	5,300
14	TELEGRAPH PUMP STATION MANIFOLD REPLACEMENT	7,300
15	INGERSOLL PUMP STATION MANIFOLD REPLACEMENT	6,500
*	16 FLANAGAN AND 6TH & "I" PUMP STATION MAG METER INSTALLATIONS	22,300
17	REPLUMB TREMONT P.S.	55,600
18	WELL METER REPLACEMENTS	6,500
19	TAYLOR UNITS FOR INFLUENT CHANNEL AND PUMP WELL	3,300
20	HYDRAULIC TO ELECTRONIC SCALE COVERSON KITS (2)	5,800
21	METER REPLACEMENTS	21,800
22	DISTRIBUTION SYSTEM ASBUILDING AND MAPPING	20,000
*	23 MCCULLOUGH BRIDGE 16" STEEL PIPE ZINC COATING	38,800
Total Project Costs		1,138,600
No	Project Listing (Reserve Funded)	Project Amount
1	12" MAIN ON SOUTH EMPIRE BOULEVARD, 4200', RETIRE 4200' 10" AC, FROM RESERVE FUNDING	846,600
2	MATSON CREEK MITIGATION	646,000
3	SEISMIC ANALYSIS OF MERRITT DAM AND SPILLWAY	134,200
*	4 CATHODIC PROTECT AT POINT ADAMS - GROUND BED	20,800
5	TELEMETRY UNITS AT TERRAMAR P.S. AND RESERVOIR	52,500
6	FABRIC AND ROCK YARD BETWEEN TP AND BASINS	23,300
7	FISH FLOW TELEMETRY	12,000
8	AMMONIATOR	11,200
Total Project Costs From Reserves		\$1,746,600
No	Equipment Listing	Equip. Amount
1	CREW TRUCK (#5 Dist.)	\$63,800
2	LAWN TRACTOR	\$5,000
3	TACK TRAILER	\$16,500
4	EQUIPMENT TRAILER	\$25,000
5	SERVICE TRUCK	\$22,000
6	ENGINEERING TRUCK	\$25,000
7	VEHICLE ACCESSORIES	\$7,100
8	MAGNETIC LOCATOR FOR ENGINEERING	\$800
9	SCRAP MANAGEMENT STORAGE BINS (3)	\$2,700
5	LAPTOPS FOR CREW TRUCKS(3)	\$9,000
6	WEEDEATER(2)	\$1,000
7	BILLING LASER PRINTER	\$2,000
8	FINANCE LASER PRINTERS(2)	\$2,000
9	JUMPING JACK COMPACTORS(3)	\$9,600
10	COMBO METER/BACKFLOW ASSEMBLY (2)	\$4,600
Total Equipment Costs		\$196,100
*	Outside Fund project	
Total Estimated Capital Expenditures		3,081,300