RAMONA MUNICIPAL WATER DISTRICT
WATER SYSTEM INFRASTRUCTURE FACILITIES PLAN UPDATE
(DRAFT)

- NOVEMBER 2022 -

Task	Project Title	Planning-Level Project Costs *		
		Design, Envir. & CM	Construction	Total (10 Year)
1	Radio Read Meter Replacement Program (One Year Remaining (FY 23/24))		$ 350,000	$ 350,000
2	Pump and Motor Efficiency Program (Ongoing)		$ 600,000	$ 600,000
3	Infrastructure Replacement Program (Ongoing)	$ 950,000	$ 10,625,000	$ 11,575,000
4	Tank & Reservoir Rehabilitation Program (Ongoing)	$ 590,000	$ 9,210,000	$ 9,800,000
5	PRV Rehabilitation Program (Ongoing)	$ 135,000	$ 1,050,000	$ 1,185,000
6	6-in Pipeline Replacement Program (Ongoing)	$ 1,200,000	$ 14,800,000	$ 16,000,000
7	18-in Poway Transmision Pipeline Replacement (30-in)	$ 300,000	$ 8,000,000	$ 8,300,000
8	8-in Snows Loop	$ 75,000	$ 525,000	$ 600,000
9	8-in Chavez Loop	$ 60,000	$ 500,000	$ 560,000
10	12-in Kennedy Pipeline	$ 250,000	$ 1,900,000	$ 2,150,000
11	12-in Downtown Transmission Main	$ 100,000	$ 1,900,000	$ 2,000,000
12	16-in Elm Street Transmission Main	$ 200,000	$ 2,300,000	$ 2,500,000
Sub Total District Funded Projects Cost				**$ 55,620,000**
13	12-in Barona Potable Waterline**	$ 100,000	$ 1,200,000	$ 1,300,000
14	8-in Acres Waterline Improvements (Alternative 1A)***	$ 170,000	$ 1,850,000	$ 2,020,000
15	8-in Acres Waterline Improvements (Alternative 2 & 3B)***	$ 90,000	$ 900,000	$ 990,000
Sub Total Project Cost (Paid by Others)				**$ 4,310,000**
Total				**$ 59,930,000**

Notes:

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* - years.

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2	Pump and Motor Efficiency Program (Ongoing)		$ 600,000	$ 600,000
3	Infrastructure Replacement Program (Ongoing)	$ 950,000	$ 10,625,000	$ 11,575,000
3.01	Main Street Cast Iron Waterline Replacement Project (Between 5th and 12th)	$ 100,000	$ 1,900,000	$ 2,000,000
3.02	Replacement of Waterline Loop on HWY-78 East of Magnolia Ave.	$ 50,000	$ 525,000	$ 575,000
3.03	Upsize of SDCE 12-in Transmission Main to 16-in	$ 200,000	$ 2,300,000	$ 2,500,000
3.04	Replacement of 8-in and 10-in Cast Iron Pipeline	$ 600,000	$ 5,900,000	$ 6,500,000
4	Tank & Reservoir Rehabilitation Program (Ongoing)	$ 590,000	$ 9,210,000	$ 9,800,000
4.01	West End Tank (3 MG)	$ 100,000	$ 1,400,000	$ 1,500,000
4.02	Bargar Clearwell (2 MG)	$ 100,000	$ 1,200,000	$ 1,300,000
4.03	Black Canyon Tank (0.62 MG)	$ 60,000	$ 590,000	$ 650,000
4.04	Gillette Treated Tank (0.02 MG)	$ 30,000	$ 120,000	$ 150,000
4.05	Boulder Tank (0.88 MG)	$ 100,000	$ 1,900,000	$ 2,000,000
4.06	Wodson Reservoir (10 MG)	$ 100,000	$ 2,400,000	$ 2,500,000
4.07	Kennedy West Tank (5 MG) (Conversion from UT to Treated)	$ 100,000	$ 1,600,000	$ 1,700,000
5	PRV Rehabilitation Program (Ongoing)	$ 135,000	$ 1,050,000	$ 1,185,000
5.01	Relocate PRVs in vaults to above ground	$ 60,000	$ 900,000	$ 960,000
5.02	New PRV From Woodson/Bargar to Downtown/West End	$ 75,000	$ 150,000	$ 225,000
6	6-in Pipeline Replacement Program (Ongoing)	$ 1,200,000	$ 14,800,000	$ 16,000,000
7	18-in Poway Transmision Pipeline Replacement (30-in)	$ 300,000	$ 8,000,000	$ 8,300,000
8	8-in Snows Loop	$ 75,000	$ 525,000	$ 600,000
9	8-in Chavez Loop	$ 60,000	$ 500,000	$ 560,000
10	12-in Kennedy Pipeline	$ 250,000	$ 1,900,000	$ 2,150,000
11	12-in Downtown Transmission Main	$ 100,000	$ 1,900,000	$ 2,000,000
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Sub Total District Funded Projects Cost				**$ 55,620,000**
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14	8-in Acres Waterline Improvements (Alternative 1A)***	$ 170,000	$ 1,850,000	$ 2,020,000
15	8-in Acres Waterline Improvements (Alternative 2 & 3B)***	$ 90,000	$ 900,000	$ 990,000
Sub Total Project Cost (Paid by Others)				**$ 4,310,000**
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		1	2	3	4	5	6	7	8	9	10	
Task	Project Title	PROJECTED EXPENDITURES PER FISCAL YEAR *										
		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	TOTAL
1	Radio Read Meter Replacement Program (One Year Remaining (FY 23/24))	$ 350,000										$ 350,000
2	Pump and Motor Efficiency Program (Ongoing)			$ 150,000		$ 150,000		$ 150,000			$ 150,000	$ 600,000
3	Infrastructure Replacement Program (Ongoing)	$ 1,000,000	$ 1,000,000	$ 575,000	$ 100,000	$ 2,400,000	$ -	$ -	$ 1,500,000	$ 2,500,000	$ 2,500,000	$ 11,575,000
3.01	Main Street Cast Iron Waterline Replacement Project (Between 5th and 12th)	$ 1,000,000	$ 1,000,000									$ 2,000,000
3.02	Replacement of Waterline Loop on HWY-78 East of Magnolia Ave.			$ 575,000								$ 575,000
3.03	Upsize of SDCE 12-in Transmission Main to 16-in				$ 100,000	$ 2,400,000						$ 2,500,000
3.04	Replacement of 8-in and 10-in Cast Iron Pipeline								$ 1,500,000	$ 2,500,000	$ 2,500,000	$ 6,500,000
4	Tank & Reservoir Rehabilitation Program (Ongoing)	$ 1,500,000	$ -	$ 1,950,000	$ 150,000	$ -	$ 2,000,000	$ 2,500,000	$ -	$ -	$ 1,700,000	$ 9,800,000
4.01	West End Tank (3 MG)	$ 1,500,000										$ 1,500,000
4.02	Bargar Clearwell (2 MG)			$ 1,300,000								$ 1,300,000
4.03	Black Canyon Tank (0.62 MG)			$ 650,000								$ 650,000
4.04	Gillette Treated Tank (0.02 MG)				$ 150,000							$ 150,000
4.05	Boulder Tank (0.88 MG)						$ 2,000,000					$ 2,000,000
4.06	Wodson Reservoir (10 MG)							$ 2,500,000				$ 2,500,000
4.07	Kennedy West Tank (5 MG) (Conversion from UT to Treated)										$ 1,700,000	$ 1,700,000
5	PRV Rehabilitation Program (Ongoing)	$ 60,000	$ 150,000	$ 225,000	$ 300,000	$ 150,000	$ 150,000	$ 150,000	$ -	$ -	$ -	$ 1,185,000
5.01	Relocate PRVs in vaults to above ground	$ 60,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000				$ 960,000
5.02	New PRV From Woodson/Bargar to Downtown/West End			$ 75,000	$ 150,000							$ 225,000
6	6-in Pipeline Replacement Program (Ongoing)			$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 16,000,000
7	18-in Poway Transmision Pipeline Replacement (30-in)	$ 3,100,000	$ 5,200,000									$ 8,300,000
8	8-in Snows Loop										$ 600,000	$ 600,000
9	8-in Chavez Loop										$ 560,000	$ 560,000
10	12-in Kennedy Pipeline										$ 2,150,000	$ 2,150,000
11	12-in Downtown Transmission Main					$ 200,000	$ 1,800,000					$ 2,000,000
12	16-in Elm Street Transmission Main			$ 150,000	$ 2,350,000							$ 2,500,000
Sub Total District Funded Projects Cost		**$ 6,010,000**	**$ 6,350,000**	**$ 5,050,000**	**$ 4,900,000**	**$ 4,900,000**	**$ 5,950,000**	**$ 4,800,000**	**$ 3,500,000**	**$ 4,500,000**	**$ 9,660,000**	**$ 55,620,000**
13	12-in Barona Potable Waterline**	$ 1,300,000										$ 1,300,000
14	8-in Acres Waterline Improvements (Alternative 1A)***	$ 100,000	$ 1,920,000									$ 2,020,000
15	8-in Acres Waterline Improvements (Alternative 2 & 3B)***	$ 50,000	$ 940,000									$ 990,000
Sub Total Project Cost (Paid by Others)		**$ 1,450,000**	**$ 2,860,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ 4,310,000**
Projected Total Expenditures Fiscal Year		**$ 7,460,000**	**$ 9,210,000**	**$ 5,050,000**	**$ 4,900,000**	**$ 4,900,000**	**$ 5,950,000**	**$ 4,800,000**	**$ 3,500,000**	**$ 4,500,000**	**$ 9,660,000**	**$ 59,930,000**

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