

Indian Wells Valley Water District
2022-2023
Capital Improvement Projects and Purchases Budget

Account #	Project	Proposed Budget
Water Supply		
	Telemetry Replacements & Upgrades	10,000
	Arsenic Plant Tower	45,000
	Arsenic Plant Underdrain	175,000
	Arsenic Plant Roofs	15,000
	Pressure Reduction Valve	250,000
	Magmeter X 10	100,000
	Well Rehab X 2	300,000
	Disaster Repair - Gateway Booster	2,415,000
	Subtotal Water Supply	<u>3,310,000</u>
Transmission & Distribution		
	New Service Installations	9,000
	South Gold Canyon Mainline Replacement	150,000
	Karen Mainline Replacement	150,000
	Eastside 4" Lateral Replacements	700,000
	Fire Hydrants	7,500
	Tanks X 3	4,884,000
	End-of-Life Meter Exchange	347,992
	Subtotal Transmission & Distribution	<u>6,248,492</u>
Technology		
	Misc Computer Purchases	15,000
	SCADA Laptops	13,000
	Subtotal Technology	<u>28,000</u>
General Plant		
	Vehicles, Replacement	120,000
	Miscellaneous Capital Purchases	25,000
	Subtotal General Plant	<u>145,000</u>
Future Source of Supply		
	El Paso Exploration	75,000
	Subtotal Future Source of Supply	<u>75,000</u>
	Total Capital Improvements	<u><u>9,806,492</u></u>

**IWVWD Capital Improvement Projects
FY 2023 - FY 2032 Adopted Plan**

	Project	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Supply	Telemetry Replacements & Upgrades	\$10,000		\$10,000		\$10,000		\$10,000		\$10,000		\$50,000
	Well 17 MCC		\$235,000									\$235,000
	Arsenic Plant Tower	\$45,000										\$45,000
	Arsenic Plant Underdrain	\$175,000										\$175,000
	Arsenic Plant Roofs	\$15,000										\$15,000
	Pressure Reduction Valve	\$250,000			\$250,000							\$500,000
	Magmeter X 10	\$100,000										\$100,000
	Well Rehab X 2	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,000,000
	Ridgecrest Heights Booster		\$1,500,000									\$1,500,000
	Disaster Repair - Gateway Booster	\$2,415,000										\$2,415,000
TOTAL WATER SUPPLY		\$3,310,000	\$2,035,000	\$310,000	\$550,000	\$310,000	\$300,000	\$310,000	\$300,000	\$310,000	\$300,000	\$8,035,000
Water Distribution	New Service Installations	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$90,000
	Burns Mainline Replacement				\$200,000							\$200,000
	French St Mainline Replacement			\$750,000								\$750,000
	Springer 24" Line			\$3,400,000								\$3,400,000
	Gateway Blvd 24"					\$2,500,000						\$2,500,000
	Bowman 30"							\$5,400,000				\$5,400,000
	College Heights Blvd 16"									\$1,200,000		\$1,200,000
	South Gold Canyon Mainline Replacement	\$150,000										\$150,000
	Karen Mainline Replacement	\$150,000										\$150,000
	Eastside 4" Lateral Replacements	\$700,000										\$700,000
	La Mirage Mainline Replacements					\$2,750,000	\$2,750,000					\$5,500,000
	Fire Hydrants	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$75,000
Springer to Gateway Tank		\$2,500,000									\$2,500,000	

**IWVWD Capital Improvement Projects
FY 2023 - FY 2032 Adopted Plan**

	Project	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
	Tanks X 3	\$4,884,000										\$4,884,000
	End-of-Life Meter Exchange	\$347,992	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$887,992
	TOTAL TRANSMISSION & DISTRIBUTION	\$6,248,492	\$2,576,500	\$4,226,500	\$276,500	\$5,326,500	\$2,826,500	\$5,476,500	\$76,500	\$1,276,500	\$76,500	\$28,386,992
Tech	Misc Computer Purchases	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$150,000
	SCADA Laptops	\$13,000										\$13,000
	Replacement Equipment, Server			\$15,000			\$15,000			\$15,000		\$45,000
	TOTAL TECH	\$28,000	\$15,000	\$30,000	\$15,000	\$15,000	\$30,000	\$15,000	\$15,000	\$30,000	\$15,000	\$208,000
Equipment	Vehicles, Replacement	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$1,200,000
	New Infrastructure, Back Parking Lot & North Wall			\$800,000								\$800,000
	Miscellaneous Capital Purchases	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$250,000
	TOTAL GENERAL PLANT	\$145,000	\$145,000	\$945,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$2,250,000
	El Paso Exploration	\$75,000										\$75,000
	TOTAL FUTURE SOURCE OF SUPPLY	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
	Total	\$9,806,492	\$4,771,500	\$5,511,500	\$986,500	\$5,796,500	\$3,301,500	\$5,946,500	\$536,500	\$1,761,500	\$536,500	\$38,954,992
	*Denotes COP Funding (\$4,182,937)											