EXHIBIT A - Seaside County Sanitation District Capital Improvement Program

	Capital Improvement Projects	Carry Forward	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Out Years	Project Total
1	Lift Stations Upgrades		$ 2,081,000						$ -	$ 2,081,000
2	Del Rey Park Sewer Line Upgrade		$ 140,000	$ 350,000					$ (0)	$ 490,000
3	Del Monte Blvd. Sewer Main Upgrade		$ 3,200,000						$ 0	$ 3,200,000
4	Fremont Blvd. Sewer Main Upgrade		$ 15,000	$ 600,000	$ 1,633,000				$ -	$ 2,248,000
5	Luzern St. Sewer Main Upgrade					$ 88,000	$ 594,000		$ -	$ 682,000
6	La Salle Ave. Sewer Main Upgrade					$ 130,000	$ 878,000		$ -	$ 1,008,000
7	Birch Ave. Sewer Main Upgrade					$ 108,000	$ 729,000		$ -	$ 837,000
8	Sewer Main Replacement Program		$ 40,000						$ 5,390,000	$ 5,430,000
9	Brick Manhole Upgrades								$ 512,000	$ 512,000
10	Drop Manhole Upgrades								$ 620,000	$ 620,000
11	Manhole Lids		$ 75,000						$ 189,000	$ 264,000
12	Rod Hole Replacement								$ 1,457,000	$ 1,457,000
13	New Manhole Installations								$ 3,720,000	$ 3,720,000
14	Canyon Del Rey Sewer Line Replacement		$ 1,320,000						$ -	$ 1,320,000
15	Sutter Street Sewer Main Replacement								$ 698,000	$ 698,000
16	Master Plan Update				$ 100,000				$ 360,000	$ 460,000
Subtotal Capital Improvement Projects		$ -	$ 6,871,000	$ 950,000	$ 1,733,000	$ 326,000	$ 2,201,000	$ -	$ 12,946,000	$ 25,027,000

Project: Lift Stations Upgrades

Seaside County Sanitation District Capital Improvement Project Information Sheet

Project Location: Del Monte at Canyon Del Rey

Project Trigger

- [x] Existing Condition
- [ ] Future Condition

Jurisdiction

- [x] City of Seaside
- [ ] City of Del Rey Oaks
- [ ] Sand City

Project Benefit

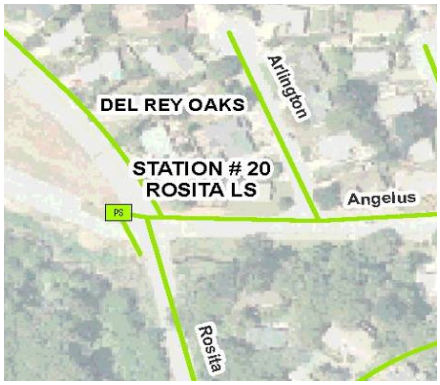
Existing Customers	100%		
New Development	0%		
Region A	0%		
Region B	0%	Region D1	0%
Region C	0%	Region D2	0%

Project Components

- [ ] Upgrade Gravity Pipeline
- [ ] New Gravity Pipeline
- [x] Upgrade Lift Station
- [ ] Upgrade Force Main
- [x] Rehabilitation/Repair
- [ ] Inspection and/or analysis
- [ ] Replace Manhole or Rodhole

Project Scheduling

Est. Construction Duration: 16 weeks



Project Need

- [x] Insufficient capacity for existing flow
- [ ] Insufficient capacity for future flow
- [x] Existing condition limits O&M
- [ ] Reduction of I/I & sand infiltration

Project Cost Breakdown

Construction Cost	$	1,852,000
Planning, Engineering, CM, Legal/Admin	$	211,000
Project Management	$	18,000
Total Project Cost	**$**	**2,081,000**

Project Description

This project includes the upgrade of 3 lift stations. The current Del Monte Lift Station wetwell operating volume is inadequate for existing inflow, causing low emergency response time. The proposed upgrades include lining the wet well, installing a bypass, and installing an emergency power generator. The proposed upgrades would increase the response time and would allow a temporary pump to be installed in case of an emergency. The Rosita Lift Station is in poor condition and has insufficient operating volume causing excessive pump cycles per hour. This upgrade project would abandon the existing emergency by-pass line to the creek, re-align pump bases, replace slide rail connections and lift chains, upsizing the wet well, reroute emergency generator conduit, install a new control panel, and install an emergency overflow tank. The existing Military Lift Station is in poor physical condition and experiences high levels of inflow and infiltration during storm events. The Lift Station project would replace the station in it's entirety, with a new station that matches existing pump and wet well capacity. In addition, the project will upgrade the radio control for the SCADA and a new retaining wall be required. This project is classified as near-term projects #1, #2 and #6 in the Sewer Master Plan.

Project: Del Rey Park Sewer Line Upgrade

Seaside County Sanitation District Capital Improvement Project Information Sheet

Project Location: Del Rey Oaks

Project Trigger

- [x] Existing Condition
- [ ] Future Condition

Jurisdiction

- [ ] City of Seaside
- [x] City of Del Rey Oaks
- [ ] Sand City

Project Benefit

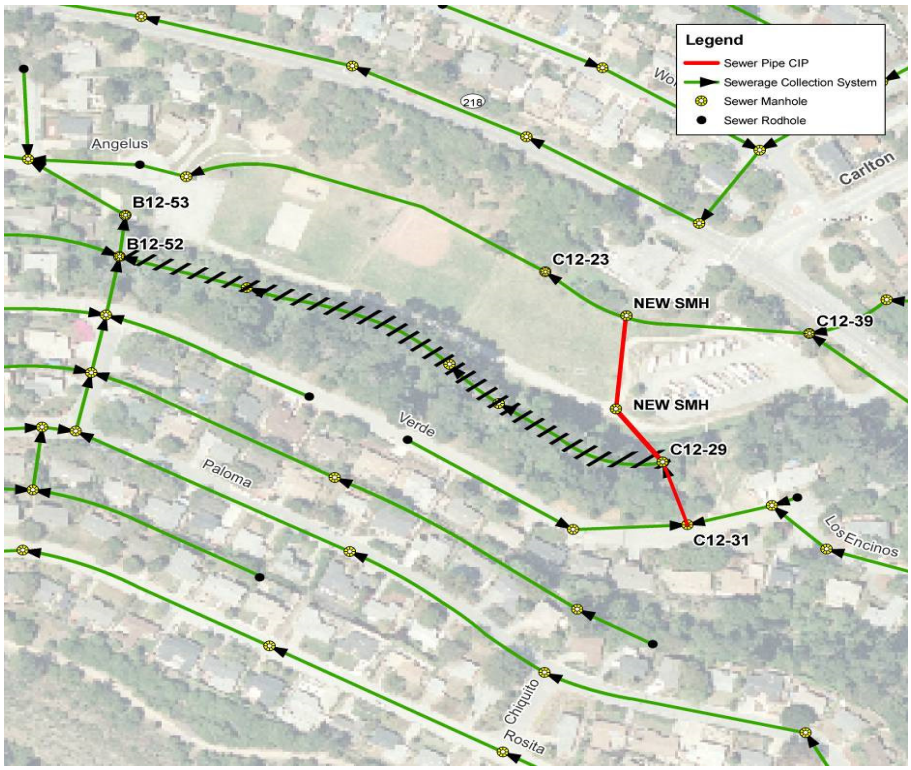
Existing Customers	100%		
New Development	0%		
Region A	0%		
Region B	0%	Region D1	0%
Region C	0%	Region D2	0%

Project Components

- [x] Upgrade Gravity Pipeline
- [x] New Gravity Pipeline
- [ ] Upgrade Lift Station
- [ ] Upgrade Force Main
- [x] Rehabilitation/Repair
- [ ] Inspection and/or analysis
- [ ] Replace Manhole or Rodhole

Project Scheduling

Est. Construction Duration: 5 weeks



Project Need

- [ ] Insufficient capacity for existing flow
- [ ] Insufficient capacity for future flow
- [x] Existing condition limits O&M
- [ ] Reduction of I/I & sand infiltration

Project Cost Breakdown

Construction Cost	$	316,129
Planning, Engineering, CM, Legal/Admin (40%)	$	126,452
Project Management (15%)	$	47,419
Total Project Cost	**$**	**490,000**

Project Description

The Del Rey Park would reroute the existing sewer main to the existing main in Del Rey Park. The proposed upgrades will allow for access for operations and maintenance and reduce future problems with root intrusion. The existing sewer main is difficult to accessible due to the creek. The trees and shrubs growing near the sewer main cause pipe offsets and root intrusion. A 125 foot segment of existing 6-inch VCP is proposed to be upgraded to 8-inch pipe, with 300 feet of new 8-inch pipe, for a total project length of 425 feet. Cost of project includes initial study and possible 404 permit.

This project is classified as near-term project #4 in the Sewer Master Plan.

Project: Del Monte Blvd Sewer Line Upgrade

Seaside County Sanitation District Capital Improvement Project Information Sheet

Project Location: Seaside

Project Trigger

- [x] Existing Condition
- [ ] Future Condition

Jurisdiction

- [x] City of Seaside
- [ ] City of Del Rey Oaks
- [ ] Sand City

Project Benefit

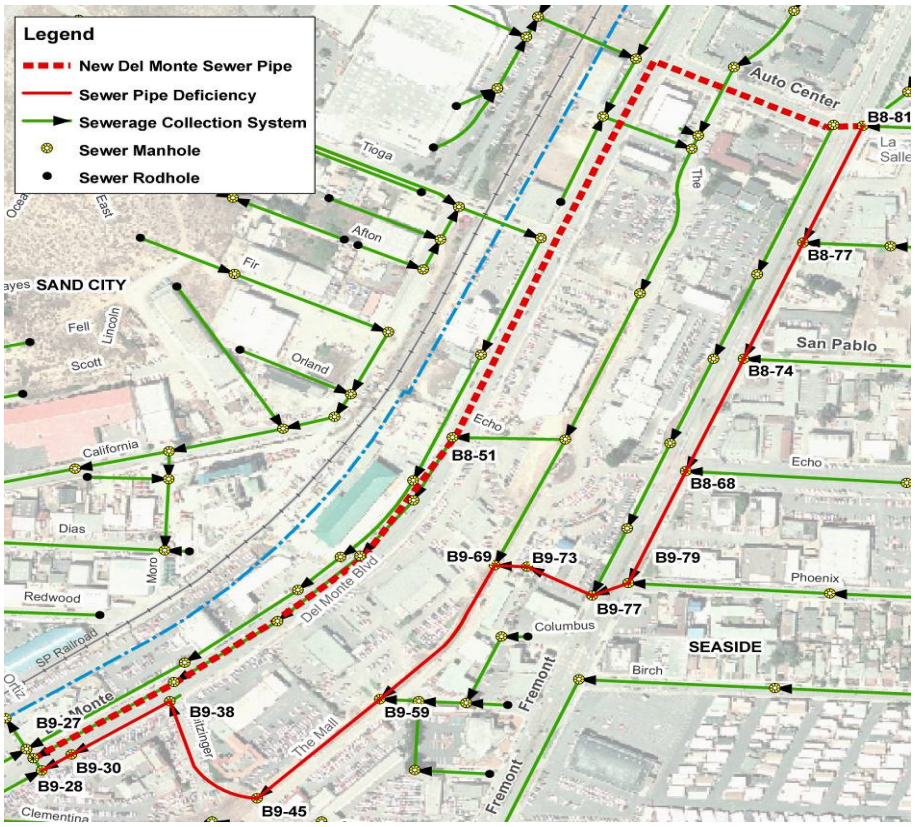
Existing Customers	44%		
New Development	56%		
Region A	18%		
Region B	0%	Region D1	0%
Region C	38%	Region D2	0%

Project Components

- [x] Upgrade Gravity Pipeline
- [x] New Gravity Pipeline
- [ ] Upgrade Lift Station
- [ ] Upgrade Force Main
- [ ] Rehabilitation/Repair
- [ ] Inspection and/or analysis
- [ ] Replace Manhole or Rodhole

Project Scheduling

Est. Construction Duration: 12 weeks



Project Need

- [x] Insufficient capacity for existing flow
- [x] Insufficient capacity for future flow
- [ ] Existing condition limits O&M
- [ ] Reduction of I/I & sand infiltration

Project Cost Breakdown

Construction Cost	$ 2,064,516
Planning, Engineering, CM, Legal/Admin (40%)	$ 825,806
Project Management (15%)	$ 309,677
Total Project Cost	**$ 3,200,000**

Project Description

The Del Monte Boulevard project would replace and reroute existing sewer main from Fremont Boulevard to Del Monte Blvd. The existing main has insufficient capacity. Relocating the new sewer in Del Monte Boulevard allows for multiple existing mains to be abandoned and consolidated, and limits construction in Fremont Boulevard which is costly due to the thickness of existing asphalt and concrete in the roadway. Total length of new 15-inch sewer main is approximately 3,200 feet. The proposed sewer line is sized to accept future flow. This project is classified as near-term project #5 in the Sewer Master Plan.

Project: Fremont Blvd Sewer Line Upgrade

Seaside County Sanitation District Capital Improvement Project Information Sheet

Project Location: Seaside

Project Trigger

- [x] Existing Condition
- [ ] Future Condition

Jurisdiction

- [x] City of Seaside
- [ ] City of Del Rey Oaks
- [ ] Sand City

Project Benefit

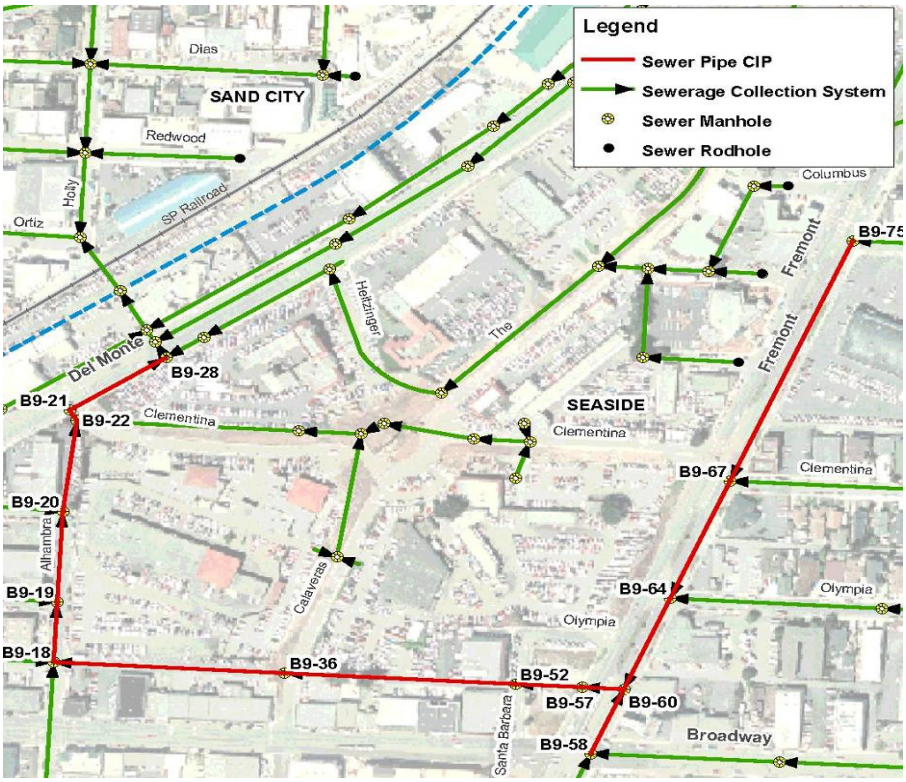
Existing Customers	72%		
New Development	28%		
Region A	9%		
Region B	0%	Region D1	0%
Region C	19%	Region D2	0%

Project Components

- [x] Upgrade Gravity Pipeline
- [ ] New Gravity Pipeline
- [ ] Upgrade Lift Station
- [ ] Upgrade Force Main
- [ ] Rehabilitation/Repair
- [ ] Inspection and/or analysis
- [ ] Replace Manhole or Rodhole

Project Scheduling

Est. Construction Duration: 14 weeks



Project Need

- [x] Insufficient capacity for existing flow
- [x] Insufficient capacity for future flow
- [ ] Existing condition limits O&M
- [ ] Reduction of I/I & sand infiltration

Project Cost Breakdown

Construction Cost	$ 1,450,000
Planning, Engineering, CM, Legal/Admin (40%)	$ 580,000
Project Management (15%)	$ 218,000
Total Project Cost	**$ 2,248,000**

Project Description

The Fremont Boulevard upgrade project would replace approximately 3,200 feet of sewer main to provide capacity for existing flow conditions. Existing flow causes segments of pipes and manholes to surcharge during peak flow conditions. The existing 10, 12, and 15-inch diameter pipes will be upsized one standard pipe diameter to 12, 15, and 18-inch, respectively. Although future development will contribute additional flow to this pipe segment, the pipe does not need to be upsized further to accept future flow conditions. The sewer main within the West Broadway area (approx. B9-36 to B9-58) has been constructed. This project is classified as near-term project #7 in the Sewer Master Plan.

Project: Sewer Main Replacement Program

Seaside County Sanitation District Capital Improvement Project Information Sheet

Project Location: System Wide

Project Trigger

- [x] Existing Condition
- [ ] Future Condition

Jurisdiction

- [x] City of Seaside
- [x] City of Del Rey Oaks
- [ ] Sand City

Project Benefit

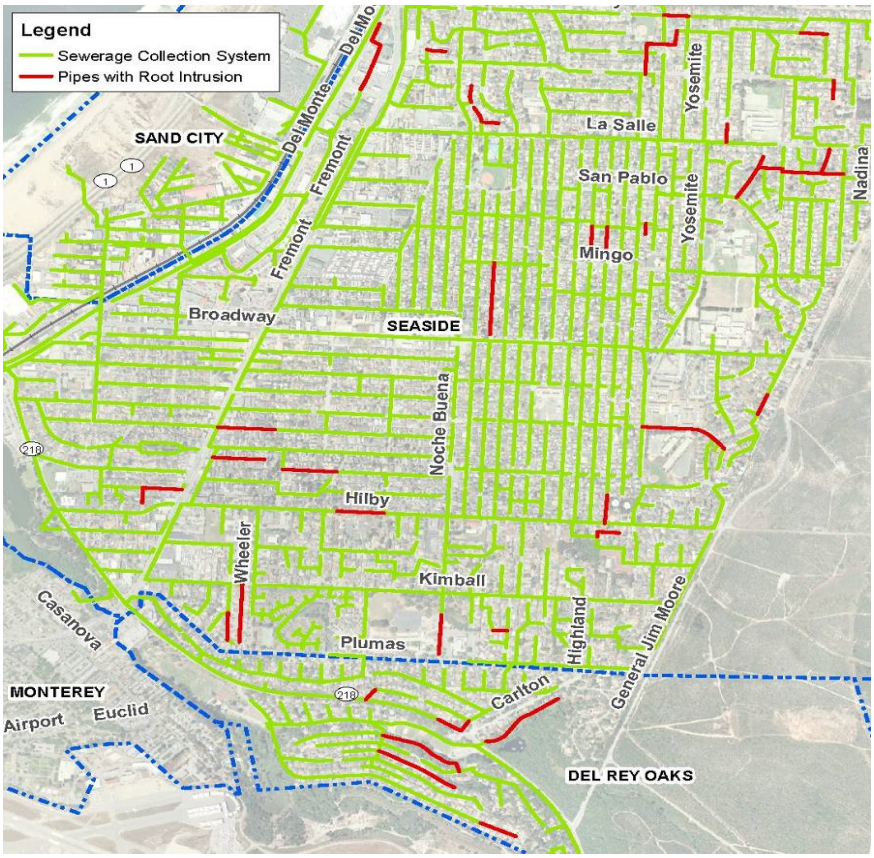
Existing Customers	100%		
New Development	0%		
Region A	0%		
Region B	0%	Region D1	0%
Region C	0%	Region D2	0%

Project Components

- [ ] Upgrade Gravity Pipeline
- [ ] New Gravity Pipeline
- [ ] Upgrade Lift Station
- [ ] Upgrade Force Main
- [x] Rehabilitation/Repair
- [ ] Inspection and/or analysis
- [ ] Replace Manhole or Rodhole

Project Scheduling

N/A



Project Need

- [ ] Insufficient capacity for existing flow
- [ ] Insufficient capacity for future flow
- [x] Existing condition limits O&M
- [x] Reduction of I/I & sand infiltration

Project Cost Breakdown

Construction Cost	$ 4,200,000
Planning, Legal/Admin (15%)	$ 600,000
Project Management (15%)	$ 630,000
Total Project Cost	**$ 5,430,000**

Project Description

SCSD has over 3.5 miles of sewer main that are treated yearly for continual root intrusion. This effort is both time consuming and costly, and requires resources for the chemical treatment and cleaning operations. Additionally, the maintenance of the sewer line sometimes identifies areas of the main that are degraded and need immediate attention. This project would upgrade pipes that have root intrusion or are in poor condition and susceptible to root intrusion. For a budgetary estimate, it is assumed that approximately 90% of the sewer mains with root intrusion may need to be upgraded. The video inspection program will more accurately quantify the project extent. This project is classified as near-term project #12 in the Sewer Master Plan.

Project: Manhole Lid Replacement

Seaside County Sanitation District Capital Improvement Project Information Sheet

Project Location: System Wide

Project Trigger

- [x] Existing Condition
- [ ] Future Condition

Jurisdiction

- [x] City of Seaside
- [ ] City of Del Rey Oaks
- [x] Sand City

Project Benefit

Existing Customers	100%		
New Development	0%		
Region A	0%		
Region B	0%	Region D1	0%
Region C	0%	Region D2	0%

Project Components

- [ ] Upgrade Gravity Pipeline
- [ ] New Gravity Pipeline
- [ ] Upgrade Lift Station
- [ ] Upgrade Force Main
- [x] Rehabilitation/Repair
- [ ] Inspection and/or analysis
- [ ] Replace Manhole or Rodhole

Project Scheduling

N/A

Project Need

- [ ] Insufficient capacity for existing flow
- [ ] Insufficient capacity for future flow
- [ ] Existing condition limits O&M
- [x] Reduction of I/I & sand infiltration

Project Cost Breakdown

Construction Cost	$	170,000
Planning, Engineering, CM, Legal/Admin (40%)	$	68,000
Project Management (15%)	$	26,000
Total Project Cost	**$**	**264,000**

Project Description

The Manhole Lid Replacement project proposes to install either a standard manhole lid where non-standard manholes exist or a manhole insert in locations where a standard manhole lid exists but water and sand infiltration and inflow may be an ongoing maintenance problem. The solid lids would prevent sand and water from entering the manhole, and inserts in the manholes would capture sand and water before it enters the collection system. Approximately 76 manholes have been identified for this project. This project is classified as near-term project #15 in the Sewer Master Plan.

Project: Canyon Del Rey Sewer Line Replacement

Seaside County Sanitation District Capital Improvement Project Information Sheet

Project Location: Seaside

Project Trigger

- [x] Existing Condition
- [ ] Future Condition

Jurisdiction

- [x] City of Seaside
- [ ] City of Del Rey Oaks
- [ ] Sand City

Project Benefit

Existing Customers	90%		
New Development	10%		
Region A	0%		
Region B	5%	Region D1	2%
Region C	0%	Region D2	3%

Project Components

- [x] Upgrade Gravity Pipeline
- [ ] New Gravity Pipeline
- [ ] Upgrade Lift Station
- [ ] Upgrade Force Main
- [x] Rehabilitation/Repair
- [ ] Inspection and/or analysis
- [ ] Replace Manhole or Rodhole

Project Scheduling

Est. Construction Duration: 6 weeks

Project Need

- [ ] Insufficient capacity for existing flow
- [x] Insufficient capacity for future flow
- [x] Existing condition limits O&M
- [ ] Reduction of I/I & sand infiltration

Project Cost Breakdown

Construction Cost	$	850,000
Planning, Engineering, CM, Legal/Admin (40%)	$	340,000
Project Management (15%)	$	130,000
Total Project Cost	**$**	**1,320,000**

Project Description

The Canyon Del Rey CMP project proposes to replace three existing sewer pipe segments due to potentially poor physical condition. Through routine maintenance operations, the District has determined this sewer main may not be structurally sound, and a nearby stretch of sewer main originally constructed at the same time has already failed and been replaced. The project includes approximately 810 feet of existing 12-inch pipe on Canyon Del Rey from Hilby Avenue to Harcourt Avenue. The pipe segment at Harcourt Avenue, approximately 285 feet, will be upsized to 15-inch to provide capacity for future flow conditions. This project is classified as near-term project #18 in the Sewer Master Plan.