## Water CIP Projects Phases 1-4

<table>
<thead>
<tr>
<th>CIP #</th>
<th>Pressure Zone</th>
<th>Project Name</th>
<th>Capacity / Size</th>
<th>CIP Phase</th>
<th>2015 Capital Cost</th>
<th>% VWD Expansion Fund Contribution</th>
<th>2015 Expansion Fund Share</th>
<th>Jan 2019 ENR Cost (Expansion Portion)</th>
<th>Type</th>
</tr>
</thead>
<tbody>
<tr>
<td>R-1</td>
<td>815</td>
<td>Proposed - Meadowlark #3</td>
<td>2.47</td>
<td>1</td>
<td>$3,400,000</td>
<td>32%</td>
<td>$1,088,000</td>
<td>$1,190,135</td>
<td>Storage</td>
</tr>
<tr>
<td>P-101</td>
<td>1115</td>
<td>SCHOOLHOUSE PUMP STATION SOUTH TO SAN ELIO ROAD</td>
<td>20-IN; 600 FT</td>
<td>2</td>
<td>$300,000</td>
<td>36%</td>
<td>$108,000</td>
<td>$118,138</td>
<td>Pipeline</td>
</tr>
<tr>
<td>P-30</td>
<td>1330</td>
<td>MOUNTAIN BELLE CONNECTION SOUTH TO 1330 ZONE</td>
<td>16-IN; 1,800 FT</td>
<td>2</td>
<td>$700,000</td>
<td>100%</td>
<td>$700,000</td>
<td>$765,712</td>
<td>Pipeline</td>
</tr>
<tr>
<td>P-400</td>
<td>920</td>
<td>EL NORTE PKWY-REES RD TO WOODLAND PKWY</td>
<td>20-IN; 5,300 FT</td>
<td>2</td>
<td>$4,100,000</td>
<td>100%</td>
<td>$4,100,000</td>
<td>$4,484,883</td>
<td>Pipeline</td>
</tr>
<tr>
<td>PS-4</td>
<td>1330</td>
<td>Mountain Belle PS</td>
<td>N/A</td>
<td>2</td>
<td>$3,300,000</td>
<td>100%</td>
<td>$3,300,000</td>
<td>$3,609,784</td>
<td>Pipeline</td>
</tr>
<tr>
<td>PS-8</td>
<td>1115</td>
<td>Schoolhouse PS</td>
<td>3150gpm</td>
<td>2</td>
<td>$500,000</td>
<td>7%</td>
<td>$33,000</td>
<td>$36,098</td>
<td>Pumping</td>
</tr>
<tr>
<td>R-3</td>
<td>1530</td>
<td>Proposed - Coronado Hills #2</td>
<td>2.60</td>
<td>2</td>
<td>$3,600,000</td>
<td>100%</td>
<td>$3,600,000</td>
<td>$3,937,946</td>
<td>Storage</td>
</tr>
<tr>
<td>R-4</td>
<td>1235</td>
<td>Proposed - Deer Spring #2</td>
<td>1.00</td>
<td>2</td>
<td>$1,400,000</td>
<td>0%</td>
<td>$0</td>
<td>$0</td>
<td>Storage</td>
</tr>
<tr>
<td>R-5</td>
<td>1608</td>
<td>Proposed - Coggan #2</td>
<td>6.00</td>
<td>3</td>
<td>$8,300,000</td>
<td>78%</td>
<td>$6,488,000</td>
<td>$7,097,053</td>
<td>Storage</td>
</tr>
</tbody>
</table>

**Total Expenses:**

- Water CIP Projects Phases 1-4: $25,600,000
- Jan 2019 ENR: $19,417,000
- Total: $21,239,747

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### Master Plan Water Expansion CIP (2015 ENR) Phases 1-4

#### Phase 1
- **Year:** 2015-2020
- **Storage:** 1,088,000
- **Pipeline:** -
- **Pumping:** -
- **Total:** 1,088,000

#### Phase 2
- **Year:** 2021-2025
- **Storage:** 3,600,000
- **Pipeline:** 4,908,000
- **Pumping:** 3,333,000
- **Total:** 11,841,000

#### Phase 3
- **Year:** 2026-2030
- **Storage:** 6,488,000
- **Pipeline:** -
- **Pumping:** -
- **Total:** 6,488,000

#### Phase 4
- **Year:** 2031-2035
- **Storage:** -
- **Pipeline:** -
- **Pumping:** -
- **Total:** -

#### Phase 5
- **Year:** 2036-
- **Storage:** -
- **Pipeline:** -
- **Pumping:** -
- **Total:** -

**Total: 11,176,000 ($11,176,000)**

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### Master Plan Water Expansion CIP (2019 ENR) Phases 1-4

#### Phase 1
- **Year:** 2015-2020
- **Storage:** 1,190,135
- **Pipeline:** -
- **Pumping:** -
- **Total:** 1,190,135

#### Phase 2
- **Year:** 2021-2025
- **Storage:** 3,937,946
- **Pipeline:** 5,368,733
- **Pumping:** 3,645,881
- **Total:** 12,952,560

#### Phase 3
- **Year:** 2026-2030
- **Storage:** 7,097,053
- **Pipeline:** -
- **Pumping:** -
- **Total:** 7,097,053

#### Phase 4
- **Year:** 2031-2035
- **Storage:** -
- **Pipeline:** -
- **Pumping:** -
- **Total:** -

#### Phase 5
- **Year:** 2036-
- **Storage:** -
- **Pipeline:** -
- **Pumping:** -
- **Total:** -

**Total: 12,225,134 ($12,225,134)**