



MT. VIEW SANITARY DISTRICT

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2025-26 UPDATE - REVISED

DISTRICT BOARD OF DIRECTORS

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PREPARED BY:

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October 22, 2026

INTRODUCTION

CAPITAL IMPROVEMENT PROGRAM

The District's Capital Improvement Program (CIP) encompasses all engineered studies and projects related to improvements, repairs, rehabilitation, and replacement of the District's plant, collection system, and marsh infrastructure and assets. The CIP Update is a planning tool that manifests proactive asset management; facilitates financial planning for sewer service charges and cash flow; promotes organizational balance regarding staff's ability to manage and support the workload; and informs the Board and the public about the District's infrastructure needs, upcoming projects, and proposed capital expenditures. The last CIP Update was approved by the Board on July 10, 2025.

CIP UPDATE PROCESS

The District engaged in an almost year-long vetting process to help develop this CIP Update. The vetting process was a rigorous effort to carefully evaluate, uniformly score, and comprehensively document CIP decision-making regarding project prioritization by incorporating input from the Management Team, Operations Department staff (which includes both operations and maintenance staff), and the Board of Directors (Board) Planning Committee. The results of the vetting process are presented in Exhibit C.

A draft CIP Update is typically presented to the Board biennially for review and direction, and a final version is presented shortly thereafter for Board approval. The draft of this CIP Update was presented to the Board on May 8, 2025, and the final CIP Update was originally presented to and approved by the Board on July 10, 2025.

5-YEAR CIP

The CIP Update incorporates a 5-year milestone that aligns well with the ongoing Consolidation Feasibility Study, the District's Strategic Plan update, and the next cycle of sewer service charges. The 5-year CIP projects, along with these three District activities, are shown on Exhibit A. The tables below summarize the 5-year CIP projects along with the estimated total project cost (the sum of all professional, contractual, and other ancillary costs) for each project.

Plant Projects	Estimated Total Project Cost
Treatment Processes	
Influent Valve Pit Knife Gate Valve Replacement	\$290,000
Sand Filter Influent Valves Replacement	\$55,000
Biofilter & Biotower Rehabilitation	\$4,739,000

Collection System Projects	Estimated Total Project Cost
Pipelines & Manholes	
Condition Assessment Program / Pipeline Cleaning & Televising Phase 3	\$559,000
Trunk Manholes Rehabilitation	\$594,000
888 Howe Road Sanitary Sewer Replacement	\$1,512,000
Inflow & Infiltration Reduction Program	\$329,000
Pump Stations & Force Mains	
Pump Stations Rehabilitation & Improvements	\$4,394,000
Other / Miscellaneous	
Iron Adjustments After Street Pavement Projects	\$189,000

Strategic Initiatives	Estimated Total Project Cost
Energy Infrastructure Program	\$10,000

10-YEAR CIP

At this time, little to nothing has been added to years six through ten except for a few project carryovers from the 5-year CIP. This is due to the future uncertainty associated with the Consolidation Feasibility Study, as well as a lack of clarity on the availability of financial and human resources during that timeframe.

METRICS ANALYSIS

Depending on the size and complexity of the projects undertaken, the 5-year CIP aims to undertake 2 to 4 projects concurrently during any 6-month time period in order to maintain a healthy and achievable workload for District staff. One concern is the anticipated workload during Fiscal Year 2025-26, with at least 5 projects ongoing simultaneously throughout that fiscal year. The workload metric is more or less met throughout the remainder of the 5-year CIP. Much will depend on the outcome of the Consolidation Feasibility Study, as well as changes in project priority and the availability of financial and human resources.

Along with the workload metric are further metrics to maintain balance between the types of projects (e.g. plant, collection system, or marsh) and also the project phases (e.g. study, design, or construction) in progress during any 6-month time period. These metrics help ensure that the District maintains the right mix of projects with an even workflow throughout each fiscal year. Although there is some concern again for Fiscal Year 2025-26, generally speaking the project type and phase metrics are met for the 5-year CIP.

FINANCIAL IMPACT

Total expenditures for the 5-year CIP are estimated to be \$11,840,000, which equates to an average annual expenditure rate of approximately \$2.37 million. This expenditure rate nearly aligns with the previous sewer service charge projections of \$2 million in capital expenditures per fiscal year, and it is important to remember that expenditures have historically underrun in previous fiscal years. A simple cash flow analysis is presented in the table below, and Exhibit B graphically depicts CIP expenditures by fiscal year.

Fiscal Year	Revenue / Expenditure Limit	Projected Expenditures	Annual Cash Flow
2025-26	\$2,000,000	\$2,225,000	(\$225,000)
2026-27	\$2,000,000	\$738,000	\$1,262,000
2027-28	\$2,000,000	\$1,165,000	\$835,000
2028-29	\$2,000,000	\$4,988,000	(\$2,988,000)
2029-30	\$2,000,000	\$2,724,000	(\$724,000)
Totals	\$10,000,000	\$11,840,000	(\$1,840,000)

Note that the estimated 5-year CIP expenditures are actual, meaning that they are inflated to the projected construction year based on a rolling average of

industry-accepted Engineering News-Record (ENR) construction cost indices. The revenue / expenditure limit, however, is not adjusted for inflation, but is constant. It is also important to note that in certain fiscal years, the cost for a single project or projects may cause the \$2 million expenditure limit to be exceeded.

Total expenditures for all other projects planned beyond the 5-year CIP are estimated to be \$71,902,000. This information must be closely examined and interpreted in light of the CIP projects vetting data provided in Exhibit C. In particular, the priority (based on a project's overall vetting score) and essentiality (based on a project's effect on the District's ability to provide services and / or comply with regulatory permits) should be carefully considered. Once a detailed analysis is performed, the data may suggest that a reasonable funding goal for these projects is less than \$72 million. Such an analysis, however, is not addressed in this CIP Update.

Note that estimated total costs for all other projects planned beyond the 5-year CIP are in 2025 dollars. Since these projects are unscheduled, project costs cannot be appropriately inflated to any particular fiscal year in the future. As that is the case, an economic analysis such as an equal or uniform-payment series might be performed to determine the approximate, total value of these projects, and to help establish CIP funding goals. Such an analysis, however, is not addressed in this CIP Update.

REVENUE SOURCES FOR CIP FUNDING

CIP expenditures are primarily offset by revenue from sewer service charges and ad valorem property tax. In the past, portions of the CIP have also been funded by low interest loans. One-time capacity fees for new development connections also generate revenues which fund capital projects.

POTENTIAL REVENUE SOURCES FOR CIP FUNDING

The District has prospected grants and pursued legislative earmarks to fund certain CIP projects. It has historically been difficult to align the scope of specific CIP projects with grant objectives. Furthermore, both grants and legislative earmarks are generally very competitive and challenging to obtain, requiring a certain investment of financial and human resources in order to be successful. Nevertheless, the District will remain vigilant for grant funding and legislative earmark opportunities in the future, and will continue to pursue them as they become available.

The District recently “annexed” to the Contra Costa County Local Hazard Mitigation Plan (LHMP) for the first time. Annexation may avail the District to funding opportunities for capital projects under the Federal Emergency Management Agency’s (FEMA) Building Resilient Infrastructure and Communities (BRIC) program. The BRIC program provides financial resources to support pre-disaster mitigation plans and projects. Since BRIC is a federal program, however, it may be subject to national political changes in the federal government, and funding prospects are therefore uncertain at present.

The District plans to explore an Energy Infrastructure Program (EIP) as a strategic initiative. The EIP may be seen towards the bottom of Exhibit A, and projects that are possibly associated with or potentially affected by an EIP are marked with “EIP” on Exhibit C. The EIP is further described on its project summary sheet.

SUPPLEMENTARY INFORMATION

Immediately following this introduction is Exhibit A, which depicts the CIP Update. On this exhibit, projects are listed in the left-hand column, and are grouped by Plant, Collection System, Marsh, and Strategic Initiatives. In the columns to the right of the project name are the vetting scores and estimated total project costs. Across the top rows is the timeline, represented as plan year, calendar year, and fiscal year. In the field area is the schedule, broken out in 6-month increments by project phase (see legend at upper left). The estimated project cost for each fiscal year is shown just below the phases. These annual project cost totals roll down to fiscal year subtotals for each type of project, which then roll down to fiscal year grand totals at the bottom of the exhibit.

Following Exhibit C are project summary sheets for the 5-year CIP projects, arranged in the same order as the projects appear on Exhibit A. The summary sheets provide further detail about each project including its scope description, justification for being in the CIP, estimated total project cost, and anticipated schedule.

EXHIBIT A - CIP UPDATE

[illegible]

EXHIBIT A - CIP UPDATE

1.0330 = INFLATION FACTOR (BASED ON ENR COST INDICES)				CIP PLAN YEAR	1		2		3		4		5		6		7		8		9		10															
S = STUDY		P = PRE-DESIGN		D = DESIGN / BID PERIOD		C = CONSTRUCTION		CALENDAR YEAR		2025	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035									
^ = COMBINED PROJECT (SEE IMMEDIATELY ABOVE)				SCORE / PRIORITY		FISCAL YEAR		FY26		FY27		FY28		FY29		FY30		FY31		FY32		FY33		FY34		FY35												
ELECTRICAL & SCADA SYSTEMS																																						
Plant	ELECTRICAL SYSTEM INFRASTRUCTURE IMPROVEMENTS																																					
	PG&E SERVICE UPGRADE, SWITCHGEAR P5, STANDBY GENERATOR, & MCC P1 REPLACEMENTS			79	\$	10,442,000.00																																
	DIGESTERS MCC P2 REPLACEMENT			83	\$	2,112,000.00																																
	DEWATERING BUILDING NEW MCC P8			67	\$	2,659,000.00																																
Plant	SCADA SYSTEM INFRASTRUCTURE IMPROVEMENTS			53																																		
					\$	1,792,000.00																																
FACILITIES																																						
Plant	NEW OPERATIONS & MAINTENANCE BUILDING			44																																		
					\$	15,320,000.00																																
Plant	PAVEMENT MANAGEMENT PROGRAM			N/A																																		
					\$	8,000.00																																
PLANT SUBTOTALS									\$	345,000.00		\$	60,000.00		\$	232,000.00		\$	3,219,000.00		\$	1,228,000.00		\$	-		\$	-		\$	-		\$	-		\$	-	
COLLECTION SYSTEM																																						
PIPELINES & MANHOLES																																						
Coll. Sys.	CONDITION ASSESSMENT PROGRAM																																					
	PIPELINE CLEANING & TELEVISIONING PHASE 3 (CYCLE 1)			High	\$	559,000.00		C																														
	PIPELINE CLEANING & TELEVISIONING PHASE 1 (CYCLE 2)			N/A	\$	842,000.00																																
	PIPELINE CLEANING & TELEVISIONING PHASE 2 (CYCLE 2)			N/A	\$	842,000.00																																
								\$	290,000.00																													
Coll. Sys.	TRUNK MANHOLES REHABILITATION			High				D	C																													
					\$	594,000.00		\$	581,000.00																													
Coll. Sys.	888 HOWE ROAD SANITARY SEWER REPLACEMENT			High				D	C																													
					\$	1,512,000.00		\$	963,000.00																													
Coll. Sys.	CONDITION IMPROVEMENTS PROGRAM																																					
	CONDITION IMPROVEMENTS PHASE 1			80	\$	1,962,000.00																																
	CONDITION IMPROVEMENTS PHASE 2			80	\$	1,807,000.00																																
	CONDITION IMPROVEMENTS PHASE 3			80	\$	2,548,000.00																																
	CONDITION IMPROVEMENTS PHASE 4			80	\$	1,807,000.00																																
Coll. Sys.	INFLOW & INFILTRATION REDUCTION PROGRAM / WET WEATHER FLOW MANAGEMENT STUDY			77				S	S	S								S																				
					\$	446,000.00					\$	258,000.00		\$	71,000.00					\$	117,000.00																	
Coll. Sys.	CAPACITY IMPROVEMENTS PROGRAM																																					
	INFLOW & INFILTRATION REDUCTION IMPROVEMENTS			79	\$	1,737,000.00																																
	CAPACITY IMPROVEMENTS PHASE A			79	\$	1,040,000.00																																
	CAPACITY IMPROVEMENTS PHASE B			79	\$	586,000.00																																
Coll. Sys.	CAPACITY ASSESSMENT			N/A																																		
					\$	238,000.00																																

EXHIBIT A - CIP UPDATE

1.0330 = INFLATION FACTOR (BASED ON ENR COST INDICES)				CIP PLAN YEAR		1	2	3	4	5	6	7	8	9	10												
S = STUDY	P = PRE-DESIGN	D = DESIGN / BID PERIOD	C = CONSTRUCTION	CALENDAR YEAR		2025	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035		
^ = COMBINED PROJECT (SEE IMMEDIATELY ABOVE)				SCORE / PRIORITY		FISCAL YEAR		FY26		FY27		FY28		FY29		FY30		FY31		FY32		FY33		FY34		FY35	
PUMP STATIONS & FORCE MAINS																											
Coll. Sys.	PUMP STATIONS REHABILITATION & IMPROVEMENTS																										
		PHASE 1	82	\$	885,000.00					C	C																
		PHASE 2	66	\$	1,912,000.00			D	D			C	C														
		PHASE 3	59	\$	1,597,000.00									C	C												
								\$	385,000.00	\$	824,000.00	\$	1,730,000.00	\$	1,455,000.00												
Coll. Sys.	PUMP STATION NO. 4 RECONSTRUCTION			78																							
				\$	8,058,000.00																						
Coll. Sys.	PUMP STATIONS CONDITION ASSESSMENT			N/A																							
				\$	253,000.00																						
OTHER / MISCELLANEOUS																											
Coll. Sys.	SSMP			N/A		Update				Audit						Audit		Update				Audit					
				N/A																							
Coll. Sys.	IRON ADJUSTMENTS AFTER STREET PAVEMENT PROJECTS			N/A																							
				\$	412,000.00	\$	36,000.00	\$	35,000.00	\$	38,000.00	\$	39,000.00	\$	41,000.00	\$	42,000.00	\$	43,000.00	\$	45,000.00	\$	46,000.00	\$	47,000.00		
COLLECTION SYSTEM SUBTOTALS						\$	1,870,000.00	\$	678,000.00	\$	933,000.00	\$	1,769,000.00	\$	1,496,000.00	\$	159,000.00	\$	43,000.00	\$	45,000.00	\$	46,000.00	\$	47,000.00		
MARSH																											
Marsh	MCNABNEY MARSH TRUNK LINE ACCESSIBILITY			52																							
				\$	1,398,000.00																						
Marsh	MOORHEN MARSH COMPLEX MAINTENANCE			47																							
				\$	1,398,000.00																						
MARSH SUBTOTALS						\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
STRATEGIC INITIATIVES																											
Strat. Initv.	ENERGY INFRASTRUCTURE PROGRAM			82		\$	\$																				
				\$	10,000.00	\$	10,000.00																				
Strat. Initv.	SEISMIC EVALUATION & GROUND FAILURE STUDY			77																							
				\$	250,000.00																						
Strat. Initv.	CLIMATE RESILIENCY STUDY			58																							
				\$	100,000.00																						
Strat. Initv.	EMERGENCY & CYBERSECURITY RESILIENCY STUDY			70																							
				\$	100,000.00																						
STRATEGIC INITIATIVES SUBTOTALS						\$	10,000.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
GRAND TOTALS						\$	2,225,000.00	\$	738,000.00	\$	1,165,000.00	\$	4,988,000.00	\$	2,724,000.00	\$	159,000.00	\$	43,000.00	\$	45,000.00	\$	46,000.00	\$	47,000.00		

EXHIBIT B - CIP EXPENDITURE CHART

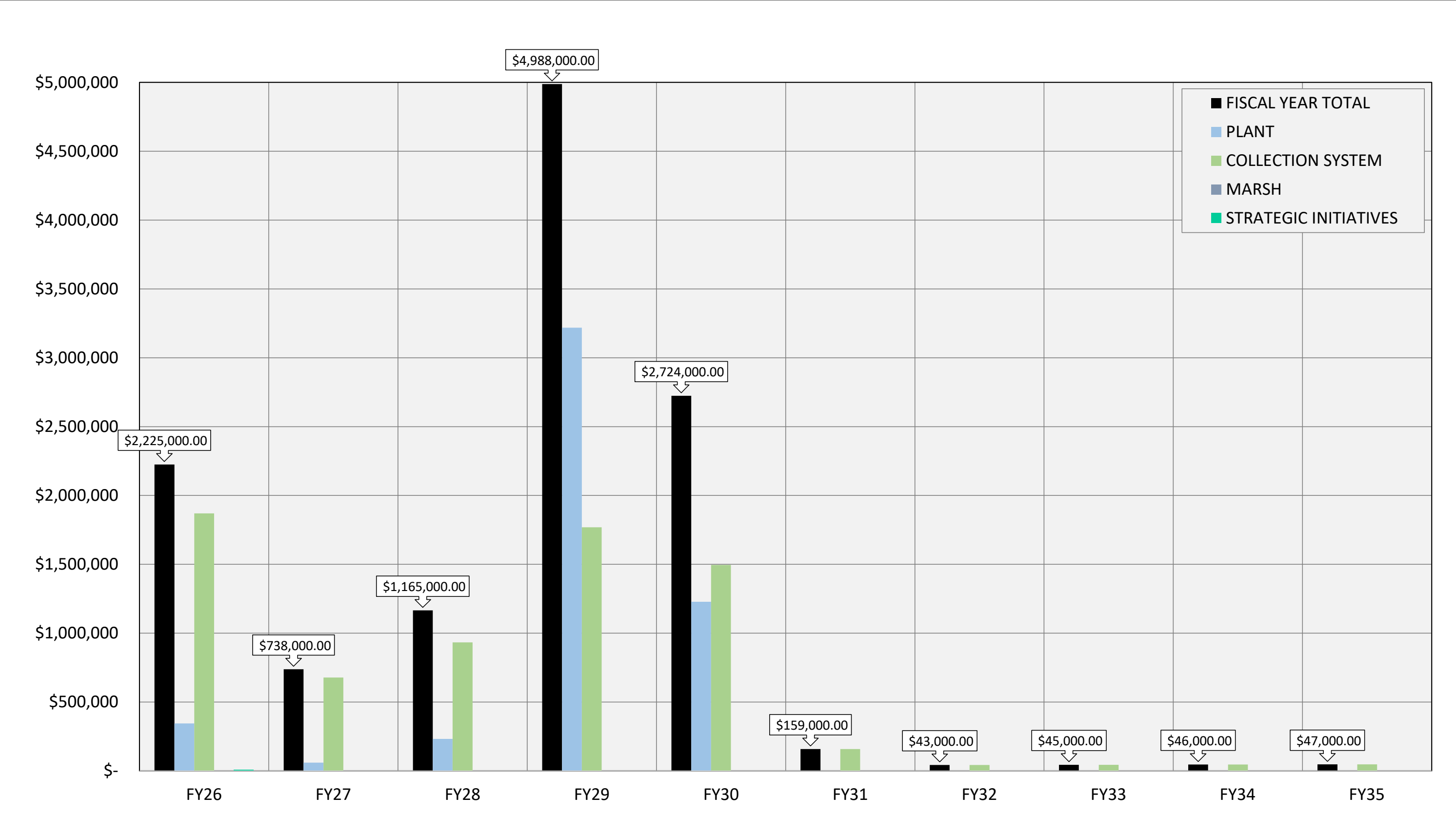


EXHIBIT C - CIP PROJECTS VETTING SUMMARY

PROJECT NAME	AREA	CURRENT STATUS	AGGREGATE SCORE		MANAGEMENT SCORE			OPERATIONS SCORE - VERBAL			MGMT / OPS DIFF.	OPERATIONS SCORE - VOTED			VERBAL / VOTED DIFF.	MANAGEMENT				OPERATIONS		
					A	B	COMB.	A	B	COMB.		A	B	COMB.		ESSENTIAL, SERVICES	ESSENTIAL, PERMITS	IMPROVE TSS IN PLANT	CAN WAIT UNTIL 2027	ESSENTIAL, SERVICES	ESSENTIAL, PERMITS	CAN WAIT UNTIL 2027
DIGESTERS MCC P2 REPLACEMENT - CONSTRUCTED EIP	PLANT	ELECTRICALLY CONSTRUCTED	83	\$ 2,112,000.00	85	80	83	80	85	83	0	72	74	73	-10	Yes	Yes	No	Yes	Psbly/Some	Yes	Psbly/Some
PUMP STATION NOS. 1, 2, & 3 REHABILITATION & IMPROVEMENTS PHASE 1	COLLECTION SYSTEM & PUMP STATION	SCHEDULED - FY27	82	\$ 951,000.00	100	75	88	90	60	75	-13	83	64	73	-2	Yes	Yes	N/A	No	Yes	Yes	Psbly/Some
ENERGY INFRASTRUCTURE PROGRAM EIP	STRATEGIC INITIATIVE	SCHEDULED - FY26 (PUNING DEPENDENT)	82	\$ 10,000.00	95	95	95	45	90	68	-27	46	84	65	-3	Yes	Yes	Psbly/Some	Yes	No	No	Yes
Y-PIT KNIFE GATE VALVE REPLACEMENT (PLANT IMPROVEMENTS)	PLANT	SCHEDULED - FY26	81	\$ 290,000.00	115	60	88	90	55	73	-15	88	50	69	-4	Yes	Yes	Yes	No	Psbly/Some	Yes	No
CONDITION IMPROVEMENTS PROGRAM	COLLECTION SYSTEM & PUMP STATION	UNDER CONSIDERATION	80	\$ 8,124,000.00	85	75	80	90	70	80	0	87	64	76	-4	Yes	Yes	N/A	Yes	Yes	Yes	Psbly/Some
CAPACITY IMPROVEMENTS PROGRAM	COLLECTION SYSTEM & PUMP STATION	UNDER CONSIDERATION	79	\$ 3,363,000.00	85	75	80	85	70	78	-2	85	74	79	1	Yes	Yes	N/A	Yes	Yes	Yes	Yes
PG&E SERVICE UPGRADE, SWITCHGEAR P5, STANDBY GENERATOR, & MCC P1 REPLACEMENT EIP	PLANT	UNDER CONSIDERATION	79	\$ 10,442,000.00	75	85	80	80	75	78	-2	76	73	74	-4	Yes	No	No	Psbly/Some	Yes	Psbly/Some	Psbly/Some
PUMP STATION NO. 4 RECONSTRUCTION	COLLECTION SYSTEM & PUMP STATION	UNDER CONSIDERATION	78	\$ 8,058,000.00	90	90	90	65	65	65	-25	65	65	65	0	Yes	Yes	N/A	Psbly/Some	Psbly/Some	Psbly/Some	Yes
BIOFILTER & BIOTOWER REHABILITATION	PLANT	SCHEDULED - FY28	77	\$ 4,739,000.00	105	60	83	100	40	70	-13	94	42	68	-2	Yes	Yes	Yes	Yes	Yes	Yes	No
DIGESTERS HEAT / MIX ROOM IMPROVEMENTS (PLANT IMPROVEMENTS) - CONSTRUCTED EIP	PLANT	ELECTRICALLY CONSTRUCTED	77	\$ 1,487,000.00	90	95	93	70	50	60	-33	74	51	62	2	Yes	Yes	No	Psbly/Some	Psbly/Some	Psbly/Some	Psbly/Some
SEISMIC EVALUATION & GROUND FAILURE STUDY	STRATEGIC INITIATIVE	UNDER CONSIDERATION	77	\$ 250,000.00	90	75	83	80	60	70	-13	76	54	65	-5	Yes	Yes	No	Psbly/Some	Yes	Psbly/Some	Psbly/Some
INFLOW & INFILTRATION REDUCTION PROGRAM / WET WEATHER FLOW MANAGEMENT STUDY	COLLECTION SYSTEM & PUMP STATION	SCHEDULED - FY27	77	\$ 446,000.00	75	70	73	80	80	80	7	81	67	74	-6	Yes	Yes	N/A	Yes	Yes	Yes	Psbly/Some
SLUDGE THICKENER REPLACEMENT - CONSTRUCTED?	PLANT	LONG TERM (NEEDS ADDL. ENGR. STUDY)	71	\$ 1,913,000.00	85	70	78	75	50	63	-15	76	42	59	-4	Yes	Yes	No	Yes	Yes	Psbly/Some	Yes
EMERGENCY & CYBERSECURITY RESILIENCY STUDY	STRATEGIC INITIATIVE	UNDER CONSIDERATION	70	\$ 100,000.00	100	60	80	65	55	60	-20	63	48	55	-5	Yes	Yes	No	No	Psbly/Some	No	Psbly/Some
HEADWORKS IMPROVEMENTS & AUTOMATIC SCREENING REPLACEMENT - CONSTRUCTED?	PLANT	LONG TERM (NEEDS ADDL. ENGR. STUDY)	69	\$ 1,673,000.00	75	65	70	65	70	68	-2	70	61	66	-2	Psbly/Some	Psbly/Some	Psbly/Some	Yes	Psbly/Some	No	Psbly/Some
DEWATERING BUILDING NEW MCC P8 - CONSTRUCTED EIP	PLANT	ELECTRICALLY CONSTRUCTED	67	\$ 2,659,000.00	85	70	78	60	50	55	-23	61	48	54	-1	Yes	Yes	No	Yes	No	No	Psbly/Some
PUMP STATION NOS. 1, 2, & 3 REHABILITATION & IMPROVEMENTS PHASE 2	COLLECTION SYSTEM & PUMP STATION	UNDER CONSIDERATION	66	\$ 1,873,000.00	85	70	78	60	45	53	-25	60	43	51	-2	Yes	Yes	N/A	Yes	Psbly/Some	No	Yes
DIGESTERS REHABILITATION & STRUCTURAL IMPROVEMENTS (PLANT IMPROVEMENTS)	PLANT	UNDER CONSIDERATION	61	\$ 1,095,000.00	55	50	53	80	55	68	15	81	52	67	-1	No	No	No	Yes	Yes	Psbly/Some	Psbly/Some
PUMP STATION NOS. 1, 2, & 3 REHABILITATION & IMPROVEMENTS PHASE 3	COLLECTION SYSTEM & PUMP STATION	UNDER CONSIDERATION	59	\$ 1,538,000.00	60	80	70	50	45	48	-22	48	48	48	0	Psbly/Some	No	N/A	Yes	Psbly/Some	No	Yes
DEWATERING BUILDING IMPROVEMENTS (PLANT IMPROVEMENTS)	PLANT	UNDER CONSIDERATION	59	\$ 196,000.00	70	75	73	50	40	45	-28	49	36	43	-2	No	Yes	No	Yes	No	Psbly/Some	Yes
SAND FILTER COMPRESSED AIR SYSTEM IMPROVEMENTS (PLANT IMPROVEMENTS)	PLANT	UNDER CONSIDERATION	59	\$ 614,000.00	85	35	60	45	70	58	-2	61	66	63	5	Yes	Yes	No	Yes	No	No	Yes
CLIMATE RESILIENCY STUDY	STRATEGIC INITIATIVE	UNDER CONSIDERATION	58	\$ 100,000.00	65	90	78	60	15	38	-40	60	23	41	3	Psbly/Some	Psbly/Some	No	Yes	Yes	No	Yes
SAND FILTER INFLUENT VALVES REPLACEMENT (PLANT IMPROVEMENTS)	PLANT	SCHEDULED - FY26	58	\$ 55,000.00	60	55	58	60	55	58	0	73	51	62	4	No	No	Psbly/Some	Psbly/Some	No	No	No
CENTRIFUGE & POLYMER SYSTEM REPLACEMENT (PLANT IMPROVEMENTS) - CONSTRUCTED EIP	PLANT	ELECTRICALLY CONSTRUCTED	57	\$ 1,805,000.00	45	35	40	90	55	73	33	83	50	66	-7	No	No	No	Yes	Psbly/Some	Yes	No
HEADWORKS AUTOMATIC SCREENING REBUILD (PLANT IMPROVEMENTS)	PLANT	UNDER CONSIDERATION	56	\$ 672,000.00	80	55	68	55	30	43	-25	56	31	44	1	Yes	Psbly/Some	No	No	Psbly/Some	No	Psbly/Some
PERMANENT MAGNESIUM HYDROXIDE TANK	PLANT	POSTPONED	55	\$ 15,000.00	95	55	75	55	15	35	-40	59	31	45	10	No	Yes	Yes	No	No	Psbly/Some	Psbly/Some
ARTHUR ROAD POTABLE WATER PUMP STATION IMPROVEMENTS, ALTERNATIVE 3 (PLANT IMPROVEMENTS) EIP	PLANT	ELECTRICALLY CONSTRUCTED	54	Not in current CIP, see Project No. 34	70	50	60	45	50	48	-12	47	47	47	-1	Yes	No	No	Yes	No	No	Yes
SCADA SYSTEM INFRASTRUCTURE IMPROVEMENTS	PLANT	UNDER CONSIDERATION	53	\$ 1,792,000.00	40	60	50	65	45	55	5	62	39	51	-4	No	No	No	Yes	No	Psbly/Some	Psbly/Some
FIRE SUPPRESSION SYSTEM MODIFICATIONS (PLANT IMPROVEMENTS)	PLANT	UNDER CONSIDERATION	53	\$ 48,000.00	70	50	60	60	30	45	-15	62	27	44	-1	No	Yes	No	Yes	No	Yes	Psbly/Some
MCNABNEY MARSH TRUNK LINE ACCESSIBILITY	MARSH	UNDER CONSIDERATION	52	\$ 1,398,000.00	65	25	45	85	30	58	13	79	33	56	-2	Unsure/NK	Unsure/NK	N/A	Yes	Psbly/Some	Yes	Unsure/NK
3W PUMP STATION OPERATIONAL MODIFICATIONS	PLANT	UNDER CONSIDERATION	50	\$ 30,000.00	60	30	45	75	35	55	10	78	40	59	4	No	No	No	Psbly/Some	Psbly/Some	No	No
SLUDGE DEGRITTER REPLACEMENT (PLANT IMPROVEMENTS)	PLANT	UNDER CONSIDERATION	47	\$ 1,556,000.00	65	35	50	45	40	43	-7	48	36	42	-1	No	No	Psbly/Some	Yes	No	No	Yes
MOORHEN MARSH COMPLEX MAINTENANCE	MARSH	UNDER CONSIDERATION	47	\$ 1,398,000.00	35	20	28	70	60	65	37	71	57	64	-1	No	No	N/A	Yes	Psbly/Some	Psbly/Some	Psbly/Some
ARTHUR ROAD POTABLE WATER PUMP STATION IMPROVEMENTS, ALTERNATIVE 5 (PLANT IMPROVEMENTS)	PLANT	UNDER CONSIDERATION	46	\$ 472,000.00	75	30	53	40	35	38	-15	39	36	38	0	Yes	No	No	No	No	No	Yes
OPERATIONS BUILDING LOCKER ROOM & RESTROOM RENOVATION (PLANT IMPROVEMENTS)	PLANT	UNDER CONSIDERATION	44	\$ 218,000.00	60	35	48	55	25	40	-8	49	22	35	-5	No	No	No	Psbly/Some	No	No	Yes
NEW OPERATIONS & MAINTENANCE BUILDING - CONSTRUCTED? EIP	PLANT	LONG TERM (NEEDS ADDL. ENGR. STUDY)	44	\$ 15,320,000.00	40	40	40	45	50	48	8	49	51	50	2	No	No	No	Yes	No	No	Yes
STORM DRAIN IMPROVEMENTS (PLANT IMPROVEMENTS)	PLANT	UNDER CONSIDERATION	43	\$ 97,000.00	70	35	53	55	10	33	-20	64	8	36	3	No	Yes	No	Psbly/Some	No	Yes	Yes
INFLUENT FLOW METERING (PLANT IMPROVEMENTS) - CONSTRUCTED EIP	PLANT	ELECTRICALLY CONSTRUCTED	42	\$ 1,185,000.00	55	30	43	55	25	40	-3	58	23	40	0	No	No	Psbly/Some	Yes	Psbly/Some	Psbly/Some	Yes
EQ BASIN EFFLUENT BOX IMPROVEMENTS (PLANT IMPROVEMENTS)	PLANT	UNDER CONSIDERATION	42	\$ 175,000.00	40	40	40	50	35	43	3	49	32	41	-2	No	No	No	Yes	No	No	Yes
SECURITY FENCING & GATE IMPROVEMENTS (PLANT IMPROVEMENTS)	PLANT	UNDER CONSIDERATION	40	\$ 316,000.00	55	25	40	45	35	40	0	45	16	31	-9	No	No	No	Yes	No	No	Yes
PAVEMENT IMPROVEMENTS (PLANT IMPROVEMENTS)	PLANT	UNDER CONSIDERATION	38	\$ 499,000.00	45	40	43	55	10	33	-10	55	11	33	0	No	No	No	Yes	No	No	Yes
SAND FILTER SUBMERSIBLE MIXER (PLANT IMPROVEMENTS) - CONSTRUCTED EIP	PLANT	ELECTRICALLY CONSTRUCTED	29	\$ 197,000.00	40	30	35	30	15	23	-12	37	15	26	3	No	No	Psbly/Some	Yes	No	No	Yes



MT. VIEW SANITARY DISTRICT

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2025-26 UPDATE - REVISED

PLANT PROJECTS



MT. VIEW SANITARY DISTRICT PLANT PROJECTS

PROJECT NAME: Influent Valve Pit Knife Gate Valve Replacement

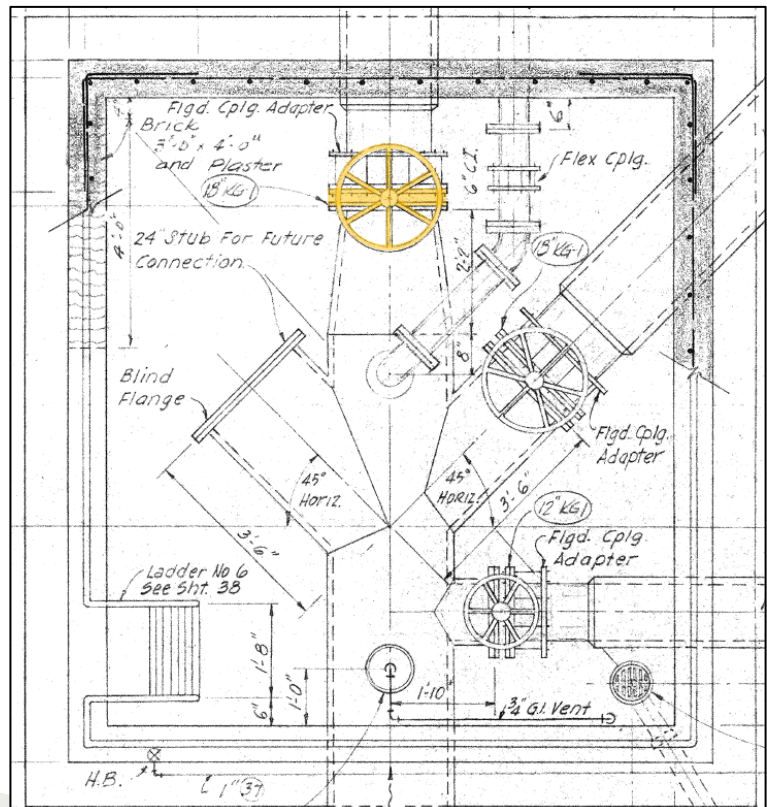
DESCRIPTION: This Project will replace the knife gate valve (KGV) which isolates Influent Pump Station effluent flow from the Secondary Clarifier in the Influent Valve Pit. It will include significant bypass pumping and a Secondary Clarifier shutdown.

JUSTIFICATION: The KGV is a critical isolation point in the plant. It is likely the original KGV installed in 1968 which may be reaching the end of its useful service life. The KGV has some corrosion and has become difficult and concerning to operate, suspending the plant's capability to switch between clarifiers if / when needed for maintenance or emergency purposes.

ESTIMATED TOTAL PROJECT COST: \$290,000

ANTICIPATED SCHEDULE:

- Design – FY26
- Construction – FY27





MT. VIEW SANITARY DISTRICT PLANT PROJECTS

PROJECT NAME: Sand Filter Influent Valves Replacement

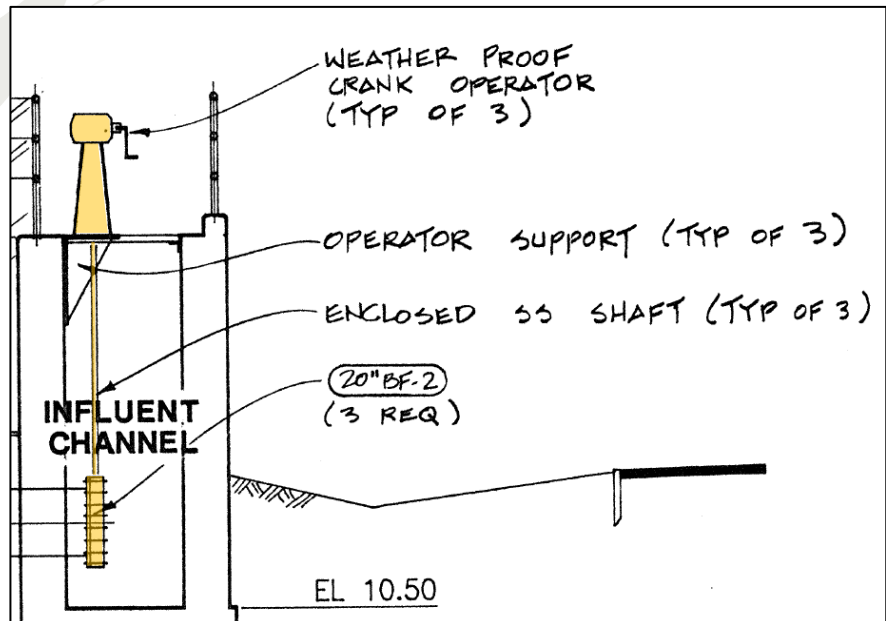
DESCRIPTION: This project will replace all three (3) influent valves to the Sand Filter process unit. It will likely include some bypass pumping and partial Sand Filter shutdowns.

JUSTIFICATION: The Sand Filter influent valves were originally installed in 1994 and have reached the end of their useful service lives. The valves are challenging to operate. One or two valves do not fully close without difficulty and leak if left cracked open, ultimately preventing certain Sand Filter maintenance activities. Operations staff have spent and continue to devote substantial time and effort to the operation and maintenance of these valves.

ESTIMATED TOTAL PROJECT COST: \$55,000

ANTICIPATED SCHEDULE:

- Design and Construction – FY26





MT. VIEW SANITARY DISTRICT PLANT PROJECTS

PROJECT NAME: Biofilter & Biotower Rehabilitation

DESCRIPTION: For the Biofilter, this Project includes a seismic retrofit, repair of the redwood timber grillage or its replacement with another substructure, replacement of the rock with a different filter media, and possibly replacement of pumping system assets including pumps, motors, valves, and variable frequency drives. For the Biotower, this Project includes a seismic retrofit, needed foundation structural repairs, replacement of the media, removal and replacement of the interior wall coating, and possibly installation of a new exterior wall coating as well. Electrical and control systems components, as well as any other as yet unidentified improvements for these two process units may also be added to the Project scope.

JUSTIFICATION: The Biofilter was originally constructed in 1968, long before current building codes took effect, and there are seismic concerns with the structure. Although it was constructed later in 1988, the Biotower also has similar seismic concerns. It is critical that both structures are seismically resistant and resilient. The Biofilter redwood timber grillage is showing signs of decay around the perimeter which must be investigated further. The Biotower foundation has spalling concrete and corroded steel reinforcement that need repairs. The Biotower media is deteriorating across the top surface and has reached the end of its useful service life. Improved access across the media of both filters would be beneficial for Operations staff. Replacing the media of both filters will produce improved system performance for both process units, as well as improved overall plant health. The Biotower wall has a seepage problem which creates aesthetic issues and could lead to localized structural problems over time. Many of these improvements were recommended by the 2011 Wastewater Treatment Plant Systems Reliability Evaluation.

ESTIMATED TOTAL PROJECT COST: \$4,739,000

ANTICIPATED SCHEDULE:

- Pre-Design – FY27
- Design – FY28
- Construction – FY29 to FY30



MT. VIEW SANITARY DISTRICT PLANT PROJECTS

Biofilter & Biotower Rehabilitation, continued...





MT. VIEW SANITARY DISTRICT

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2025-26 UPDATE - REVISED

COLLECTION SYSTEM PROJECTS



MT. VIEW SANITARY DISTRICT COLLECTION SYSTEM PROJECTS

PROJECT NAME: Condition Assessment Program (Pipeline Cleaning & Televising)

DESCRIPTION: The District is required by the State Water Resources Control Board (SWRCB) to develop and implement a Sewer System Management Plan (SSMP) that includes a plan to identify, prioritize, and correct collection system deficiencies. This program must include regular television inspection of sewer pipes and a system for ranking their condition. The District has committed in its SSMP to embark upon a comprehensive Condition Assessment Program to clean and televise each and every pipeline in its collection system. Television inspection records pipeline condition data pursuant to the National Association of Sewer Service Companies (NASSCO) standard rating system, which data will ultimately be fed into a computerized risk model that will be used to prioritize defective pipelines and scope out capital improvement program projects. The Condition Assessment Program's first complete cycle through the District's entire collection system is occurring in three phases spread across five to six years. The program includes manhole condition assessment inspections as well, also conducted pursuant to NASSCO.

JUSTIFICATION: Collection system condition assessment should be conducted continually to maintain an ongoing understanding of the state of the District's infrastructure, and to become a key reference point for capital planning, project prioritization, annual budgeting, and sewer service charge rate setting. The findings and recommendations of this Program will form the basis of projects within a future collection system Condition Improvements Program in the CIP.

ESTIMATED TOTAL PROJECT COST: \$1,791,000 (first complete cycle of 3 phases)

ANTICIPATED SCHEDULE:

- Cycle 1:
 - Phase 1 – complete
 - Phase 2 – complete
 - Phase 3 – FY25 to FY26
- Cycle 2: To Be Determined



MT. VIEW SANITARY DISTRICT COLLECTION SYSTEM PROJECTS

Condition Assessment Program (Pipeline Cleaning & Televising), continued...



		A	B	C	D	E
		Negligible	Minor	Moderate	Significant	Severe
E	Very Likely	Low Med	Medium	Med Hi	High	High
D	Likely	Low	Low Med	Medium	Med Hi	High
C	Possible	Low	Low Med	Medium	Med Hi	Med Hi
B	Unlikely	Low	Low Med	Low Med	Medium	Med Hi
A	Very Unlikely	Low	Low	Low Med	Medium	Medium



MT. VIEW SANITARY DISTRICT COLLECTION SYSTEM PROJECTS

PROJECT NAME: Trunk Manholes Rehabilitation

DESCRIPTION: This Project will rehabilitate 16 trunk manholes on Martinez Refining Company property, primarily addressing corroding frames and covers, corroding steps, corroding concrete, and delaminating liners. New interior coatings will be installed, and a few manholes will be raised or lowered to grade.

JUSTIFICATION: When present in a wastewater environment, hydrogen sulfide gas can be highly corrosive over time, leading to accelerated deterioration of concrete, certain types of steel, and other materials. To extend the service life of a manhole, components that have deteriorated due to corrosion should be replaced, and corrosion protections should be installed on all components. Manholes should be raised or lowered to improve access and eliminate safety concerns.

ESTIMATED TOTAL PROJECT COST: \$594,000

ANTICIPATED SCHEDULE:

- Design – FY25 to FY26
- Construction – FY26





MT. VIEW SANITARY DISTRICT COLLECTION SYSTEM PROJECTS

PROJECT NAME: 888 Howe Road Sanitary Sewer Replacement

DESCRIPTION: The purpose of the 888 Howe Road Sanitary Sewer Replacement is to resolve right-of-way issues by acquiring a new easement, to construct a new sewer alignment within the new easement, and to abandon the existing sewer alignment in place. The Project will primarily construct 442 linear feet of 8-inch sanitary sewer and three manholes. The scope of work also includes abandonment of 410 linear feet of existing 8-inch sanitary sewer and one manhole, rehabilitation of three manholes, extension of an existing side sewer to the new sewer main with installation of a cleanout, traffic control, potholing, sewage flow control, dewatering, and site restoration. The majority of the Project will occur on the 888 Howe Road property, but short portions of the work will also occur in public right-of-way on Howe Road and on the neighboring properties at 886 Howe Road and 2858 Parkway Drive.

JUSTIFICATION: The pipelines crossing the three private properties above are known to have severe defects and must be replaced. Additionally, a large warehouse at 888 Howe Road was previously constructed above one the pipelines. Acquiring the new easement will alleviate this significant above-ground obstruction, resolve right-of-way issues, and improve future maintenance access.

ESTIMATED TOTAL PROJECT COST: \$1,512,000

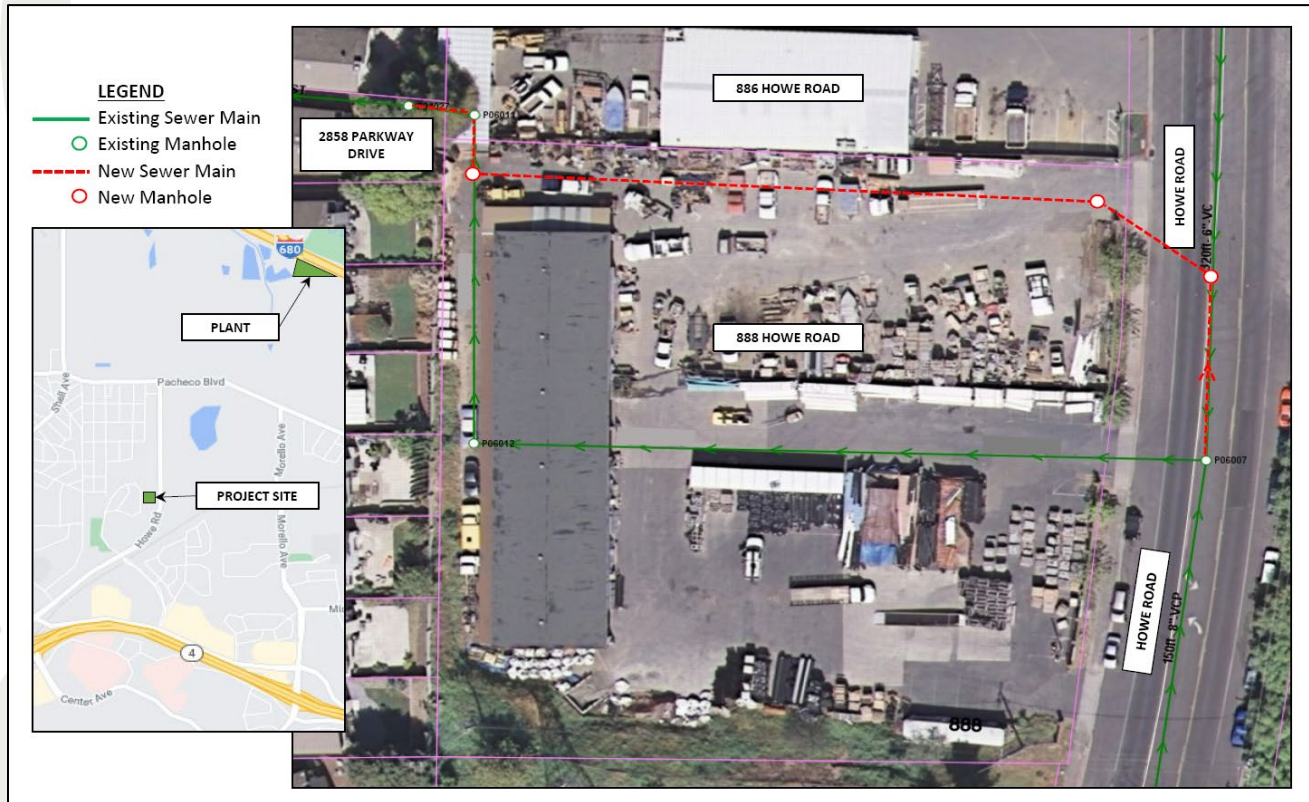
ANTICIPATED SCHEDULE:

- Alignment Study – complete
- Right-of-way – FY21 to FY26
- Design – FY21 to FY26
- Construction – FY26



MT. VIEW SANITARY DISTRICT COLLECTION SYSTEM PROJECTS

888 Howe Road Sanitary Sewer Replacement, continued...





MT. VIEW SANITARY DISTRICT COLLECTION SYSTEM PROJECTS

PROJECT NAME: Inflow & Infiltration Reduction Program

DESCRIPTION: Inflow is water discharged to the collection system via illicit direct connections in private sewer laterals (such as downspouts and yard or area drains), holes in manhole covers, storm drain cross connections, etc. Infiltration is stormwater or groundwater that enters the collection system through pipeline or manhole defects. Inflow and infiltration (I&I) are major contributors to sanitary sewer overflows during and after wet weather events, as they can cause the rated capacity of pipelines, pump stations, and possibly parts of the treatment plant itself to be overwhelmed.

This Program will further investigate I&I sources in six collection system micro-basins utilizing smoke testing (building upon a program conducted from 2011 to 2015), wet weather pipeline televising, night time reconnaissance, and other investigative methods. The field investigations' findings will be compiled and used to establish the scope of future capital improvement projects intended to eliminate I&I sources in the collection system through the prioritized repair, rehabilitation, or replacement of defective pipelines and manholes. It will also serve as the basis for targeted outreach and possibly enforcement action to eliminate illicit direct connections in private sewer laterals.

The efficacy and logistics of a private sewer lateral (PSL) program will also be examined, and it is possible that such a program could be implemented at the District. PSL programs require side sewers to be inspected and, if necessary, repaired or replaced as part of the residential real estate sale process. The long-term outcome should be incremental, District-wide renewal of defective side sewer infrastructure that has been contributing to the I&I problem, with a corresponding gradual reduction of wet weather flows.

JUSTIFICATION: The 2022 Collection System Capacity Assessment identified the six collection system micro-basins as having excessive wet weather flows and recommended that focused field investigations be conducted in those areas to trace and locate I&I sources. As noted above, a PSL program may produce incremental, District-wide renewal of defective side sewer infrastructure with a corresponding gradual reduction of wet weather flows. Measurable I&I reduction in the future may alleviate and perhaps even eliminate collection system capacity deficiencies while simultaneously improving the District's ability to adequately convey peak wet weather flows to the treatment plant. This, in turn, could ultimately help reduce or even eliminate the need for certain capacity-driven capital improvement projects, potentially saving the District substantial monies.



MT. VIEW SANITARY DISTRICT COLLECTION SYSTEM PROJECTS

Inflow & Infiltration Reduction Program, continued...

ESTIMATED TOTAL COST: \$329,000

ANTICIPATED SCHEDULE:

- I&I Investigations – FY27
- Private Sewer Lateral Program – FY28





MT. VIEW SANITARY DISTRICT COLLECTION SYSTEM PROJECTS

PROJECT NAME: Pump Stations Rehabilitation & Improvements

DESCRIPTION: This Project will address needed improvements and deficiency corrections at Pump Station Nos. 1, 2, 3, and 4, and it may be accomplished in several projects or project phases based on tiered priorities. The scope of work will include manhole, vault, and hatch access improvements; wet well and pipe coatings; ventilation and odor control improvements; pump, valve, and piping replacements; other miscellaneous mechanical modifications; electrical and lighting upgrades; standby generator replacements; corrosion protection installations; various pavement treatments; and a vehicle access gate replacement. Installation of telemetry and implementation of SCADA system improvements at all four pump stations may also be added to the Project.

JUSTIFICATION: The 2023 Pump Stations Condition Assessment Study final report recommended rehabilitation and improvements at all four pump stations, splitting up the recommendations into three tiers based on priority. Tier 1 priorities address immediate health and safety concerns, or alleviate existing vulnerabilities that could potentially cause a pump station failure if left unchecked. Tier 2 priorities address potential near-term health and safety concerns, or alleviate existing vulnerabilities that might result in a pump station failure in the next 5 years if left unchecked. Tier 3 priorities are non-essential to health and safety but improve working conditions for District staff and / or provide long-term cost savings to the District by reducing required maintenance, equipment failure, and time spent on data entry and pump station site visits. Currently, none of the pump stations are connected to the District's SCADA system, and therefore they cannot be monitored or operated remotely, thus requiring frequent trips by Operations staff to each pump station. Full pump station monitoring and control may reduce the number of trips, significantly improve Operations staff efficiency and productivity, and ultimately save the District time and money in the long term.

ESTIMATED TOTAL PROJECT COST: \$4,394,000

ANTICIPATED SCHEDULE:

- Design – FY27
- Phase 1 Construction – FY28
- Phase 2 Construction – FY29
- Phase 3 Construction – FY30



MT. VIEW SANITARY DISTRICT COLLECTION SYSTEM PROJECTS

Pump Stations Rehabilitation & Improvements, continued...



Pump Station No. 1



Pump Station No. 2



Pump Station No. 3



Pump Station No. 4



MT. VIEW SANITARY DISTRICT COLLECTION SYSTEM PROJECTS

PROJECT NAME: Iron Adjustments After Street Pavement Projects

DESCRIPTION: The City of Martinez regularly conducts street pavement projects; Contra Costa County occasionally does so as well. It is the District's responsibility to raise its manhole and rodding inlet frames and covers to the new street grade after these street pavement projects. The District typically collaborates with the City or County to have their paving contractor perform this work, and then under formal agreement directly reimburses the City or County for the cost. This inter-agency collaborative effort saves the District a significant amount of time and money while still accomplishing the necessary work.

JUSTIFICATION: It is the District's responsibility to raise its manhole and rodding inlet frames and covers to the new street grade after these street pavement projects. If these structures are not raised, they cannot be located later on, preventing critical collection system maintenance activities from occurring and reducing collection system oversight. Furthermore, they may also become a safety concern for vehicular travel. Finally, the time and cost to find and raise these structures to the new street grade only increases over time.

BUDGET: From \$35,000 to \$41,000 annually

ANTICIPATED SCHEDULE: Annually as necessary





MT. VIEW SANITARY DISTRICT

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2025-26 UPDATE - REVISED

STRATEGIC INITIATIVES



MT. VIEW SANITARY DISTRICT **STRATEGIC INITIATIVES**

PROJECT NAME: Energy Infrastructure Program

DESCRIPTION: This strategic initiative will comprehensively pursue opportunities to improve the District's aging electrical system infrastructure; increase plant electrical capacity; construct or at least free up electrically constricted CIP projects; identify, evaluate, and possibly implement clean / renewable energy and energy independence technologies such as solar power and batteries; comply with regulatory and legislative mandates such as those for electric vehicle fleets; and to the extent feasible, do all economically at little to no capital cost.

JUSTIFICATION: The primary purposes of this strategic initiative are to reduce the District's long-term CIP funding burden as well as its future operating costs. These economic aspects will rely entirely on the firm selected for the Energy Infrastructure Program to secure funding for various program components or the program as a whole. Secondly, this strategic initiative may help replace aging electrical system infrastructure, increase plant electrical capacity so as to free up electrically constricted CIP projects, decrease operational reliance on utility power, safeguard against public safety power shutoffs, and develop the District's own sources of clean / renewable energy.

ESTIMATED TOTAL STUDY COST: \$10,000 for FY26

ANTICIPATED SCHEDULE: Study – FY26

