



## NOTICE OF BUDGET & FINANCE COMMITTEE MEETING September 12, 2023

Responsible for the review of District finances including: rates, fees, charges and other sources of revenue; budget and reserves; audit; investments; insurance; and other financial matters.

**NOTICE IS HEREBY GIVEN** that the San Lorenzo Valley Water District has called a regular meeting of the Budget & Finance Committee to be held on **Tuesday, September 12, 2023, at 4:00 p.m.**, at the SLVWD Conference Room, 12788 Highway 9, Boulder Creek, CA, 11 Biltmore Lane, Menlo Park, and via videoconference and teleconference.

Any person in need of any reasonable modification or accommodation in order to participate in the meeting may contact the District Secretary's Office at (831) 430-4636 a minimum of 72 hours prior to the scheduled meeting.

This meeting is being conducted as an in-person meeting under the Brown Act, Government Code section 54953, and a quorum of the Committee must participate from the location(s) within the District that are identified above. Members of the public may attend the meeting at the identified location(s). Teleconferencing/videoconferencing access as set forth below is being provided as a convenience only and is not guaranteed. The meeting may continue in person even if teleconferencing/videoconferencing capability is disrupted or unavailable.

### **The meeting access information is as follows:**

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/89838839598?pwd=MGdibk1JRGpxUGRCTk1RY0duWFQxUT09>

Passcode: 367477

Or One tap mobile :

+16694449171,,89838839598#,,,,\*367477# US

+16699006833,,89838839598#,,,,\*367477# US (San Jose)

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

+1 669 444 9171 US

+1 669 900 6833 US (San Jose)

Webinar ID: 898 3883 9598

Passcode: 367477

1. Convene Meeting  
Roll Call

2. Oral Communications

*This portion of the agenda is reserved for Oral Communications by the public for items which are not on the Agenda. Please understand that California law (The Brown Act) limits what the Board can do regarding issues raised during Oral Communication. No action or discussion may occur on issues outside of those already listed on today's agenda. Any person may address the Committee at this time, on any subject that lies within the jurisdiction of the District. Normally, presentations must not exceed three (3) minutes in length, and individuals may only speak once during Oral Communications. Any Director may request that the matter be placed on a future agenda or staff may be directed to provide a brief response.*

3. Unfinished Business:

*Members of the public will be given the opportunity to address each scheduled item prior to Committee action. The Chairperson of the Committee may establish a time limit for members of the public to address the Committee on agenda items.*

a. RATE STUDY UPDATE

Discussion by the Committee regarding the Rate Study process.

4. New Business:

*Members of the public will be given the opportunity to address each scheduled item prior to Committee action. The Chairperson of the Committee may establish a time limit for members of the public to address the Committee on agenda items.*

a. CAPITAL RESERVE POLICY

Discussion by the Committee regarding the Capital Reserve Policy.

5. Informational Material:

Here is a link to previous B & F Committee meeting minutes:

[All Finance Meeting Minutes | San Lorenzo Valley Water District \(slvwd.com\)](#)

6. Adjournment

***Agenda documents, including materials related to an item on this agenda submitted to the Committee after distribution of the agenda packet, are available for public inspection and may be reviewed at the office of the District Secretary, 13060 Highway 9, Boulder Creek, CA 95006 during normal business hours. Such documents may also be available on the District website at [www.slvwd.com](http://www.slvwd.com) subject to staff's ability to post the documents before the meeting.***

**Certification of Posting**

I hereby certify that on September 8, 2023, I posted a copy of the foregoing agenda in the outside display case at the District Office, 13060 Highway 9, at the SLVWD Boardroom, 12788 Highway 9, Boulder Creek, California, and 11 Biltmore Lane, Menlo Park, said time being at least 72 hours in advance of the meeting of the B & F Committee of the San Lorenzo Valley Water District in compliance with California Government Code Section 54956.

Executed at Boulder Creek, California, on September 8, 2023.

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Holly B. Hossack, District Secretary

## MEMO

**DATE:** September 12, 2023  
**TO:** Budget & Finance Committee, San Lorenzo Valley Water District  
**FROM:** Rick Rogers, District Manager  
**SUBJECT:** Capital Reserve Policy

**WRITTEN BY:** Kendra Reed  
**PRESENTED BY:** Kendra Reed

### STAFF RECOMMENDATION

Read the memo, which is provided for informational purposes, and discuss as needed.

### RECOMMENDED MOTION

None

### BACKGROUND

The District's Reserve Fund Policy was adopted by Resolution No. 27 (20-21). The purpose of a reserve fund policy is to establish a successful and stable financial operation of the District. Adequate reserves ensure that the District will at all times have sufficient funding available to meet its operating, capital, and debt service cost obligations, together with future debt or capital obligations, as well as any unfunded mandates, including costly regulatory requirements.

One of the District's assigned reserve funds is the Capital Improvements Reserve. This will fund the development of new District wide capital facilities, replacement, or refurbishment. It will also fund any emergency situations declared by the District Manager.

The target balance of the Capital Improvement Reserve will equal 2.5% of anticipated full capital replacement cost. For Fiscal Years 2021-2023, an estimated replacement cost of \$150 million was used. During that time, the District was in the process of the system wide Master Plan that was intended to better establish a full capital replacement cost, plus inflation, to be used going forward.

During the Fiscal Years 2023-2025 Budget process, the \$75 Million replacement cost from the Master Plan was used for the basis of the target level of the Capital Improvement Reserve fund. This was inadvertently chosen, not taking into account that the Master Plan was only including replacement/improvement costs for pipeline, valve, booster, and reservoir improvements. The Master Plan did not include assets like vehicles, generators, surface diversions, meters, treatment plants, wells, SCADA, etc.

In regards to the rate study currently in process, staff have given the consultants a replacement cost of \$375M, which is a more accurate reflection of the District's anticipated total replacement cost. Once the final replacement cost has been confirmed, staff will update the consultants and the model.

Given that the rate study will result in a new 5 year rate schedule, if it passes the Prop 218 process and approved by the Board, a budget amendment to the FY 2023-2025 Budget will be necessary. At this time, the target capital reserve levels will be updated as well to reflect the District's total replacement cost.

#### **PRIOR COMMITTEE ACTION**

None

#### **FISCAL IMPACT**

None

#### **ENVIRONMENTAL IMPACT**

None

#### **ATTACHMENTS AND RELEVANT LINKS TO DISTRICT WEBSITE**

- Attachment - Water Master Plan Capital Improvement Program
- Link to SLVWD Reserve Fund Policy

[https://www.slvwd.com/sites/g/files/vyh1if1176/f/uploads/fy21\\_23\\_financial\\_reserve\\_policies.pdf](https://www.slvwd.com/sites/g/files/vyh1if1176/f/uploads/fy21_23_financial_reserve_policies.pdf)

**Table ES.3 Capital Improvement Program**  
Water Master Plan  
San Lorenzo Valley Water District

Improv. No.	Pressure Zone	Improv. Type	Alignment	Limits	Priority	Direct Service to Disadvantaged Communities (%)	Improvement Details				Infrastructure Costs		Baseline Construction Cost (\$)	Estimated Construction Cost <sup>1</sup> (\$)	Capital Improvement Cost <sup>2</sup> (\$)	Construction Trigger	Suggested Cost Allocation		Cost Sharing	
							Existing Diameter (in)	New/Replace	Diameter (in)	Length (ft)	Unit Cost (\$/unit)	Infr. Cost (\$)					Existing Users	Future Users	Existing Users (\$)	Future Users (\$)
<b>Pipeline Improvements</b>																				
P3-1	Blue Ridge	Existing Deficiency	Grove Dr	From Blue Ridge PS to Blue Ridge Dr	1	0%	2	Replace	8	320	202	64,700	64,700	84,200	109,500	Existing Deficiency	100%	0%	109,500	0
P4-1	Reader	Fire Flow Reliability	Hwy 9	From Echo PS to approx. 700' se/o Douglas Ave	3	0%	4 / 6 / 8	Replace	10	13,100	217	2,840,100	2,840,100	3,692,200	4,799,900	As Funding is Available	100%	0%	4,799,900	0
P4-2	Reader	Existing Deficiency / Fire Flow Reliability	Hwy 9	From approx. 700' se/o Douglas Ave to approx. 250' s/o Big Basin Wy	1	9%	8	Replace	10	7,920	217	1,717,100	1,717,100	2,232,300	2,902,000	Existing Deficiency	100%	0%	2,902,000	0
P4-3	Reader	Capacity	Riverview Dr	From Old Country Hwy to approx. 520' e/o Old Country Hwy	3	0%	1	Replace	8	520	202	105,100	105,100	136,700	177,800	2 EDUs	94%	6%	167,400	10,400
P4-4	Reader	Existing Deficiency	Band Rd	From River Dr to approx. 450' w/o Baywood Rd	1	0%	1.5	Replace	8	1,300	202	262,700	262,700	341,600	444,100	Existing Deficiency	100%	0%	444,100	0
P4-5	Reader	Existing Deficiency	Scenic Dr / Blue Ridge Dr	From Hoot Owl Wy to Blue Ridge PS	1	0%	1.25 / 1.5 / 2	Replace	8	1,400	202	282,900	282,900	367,800	478,200	Existing Deficiency	100%	0%	478,200	0
P4-6	Reader	Existing Deficiency / Fire Flow Reliability	Dolores Dr / Douglas Ave	From Reader Reservoir to Hwy 9	1	22%	6	Replace	10	1,410	217	305,700	305,700	397,500	516,800	As Funding is Available	100%	0%	516,800	0
P4-7	Reader	Capacity	Brookside Dr	From Hwy 9 to approx 110' e/o Hwy 9	3	0%	2	Replace	8	110	202	22,300	22,300	29,000	37,700	8 EDUs	96%	4%	36,400	1,300
P4-8	Reader	Existing Deficiency	Orchard Dr	From approx. 330' n/o Juanita Rd to Juanita Rd	1	0%	1	Replace	8	330	202	66,700	66,700	86,800	112,900	Existing Deficiency	100%	0%	112,900	0
P4-9	Reader	Existing Deficiency	Juanita Rd	From approx. 150' w/o Orchard Dr to approx. 250' e/o Apple Ln	1	0%	1.25 / 2	Replace	8	500	202	101,100	101,100	131,500	171,000	Existing Deficiency	100%	0%	171,000	0
P4-10	Reader	Existing Deficiency	Hiawatha Rd	From Keller Dr to approx. 400' ne/o Keller Dr	1	100%	1 / 1.25 / 2	Replace	8	510	202	103,100	103,100	134,100	174,400	Existing Deficiency	100%	0%	174,400	0
P4-11	Reader	Capacity	Hwy 9	From approx. 150' s/o Bear Creek Rd to Park Ave	3	0%	1.25	Replace	8	270	202	54,600	54,600	71,000	92,300	4 EDUs	93%	7%	86,100	6,200
P4-12	Reader	Fire Flow Reliability	Central Ave	From approx. 250' s/o Big Basin Wy to River St	3	0%	1.5 / 2 / 4	Replace	8	3,200	202	646,500	646,500	840,500	1,092,700	As Funding is Available	100%	0%	1,092,700	0
P4-13	Reader	Existing Deficiency	Grove St	From Central Ave to Lorenzo Ave	1	0%	1	Replace	8	250	202	50,600	50,600	65,800	85,600	Existing Deficiency	100%	0%	85,600	0
P4-14	Reader	Existing Deficiency	River St	From Central Ave to approx. 250' w/o Lorenzo Ave	1	0%	1	Replace	8	320	202	64,700	64,700	84,200	109,500	Existing Deficiency	100%	0%	109,500	0
P4-15	Reader	Existing Deficiency	ROW	From Irene Ave to approx. 10' w/o Irene Ave	1	100%	1.5	Replace	8	10	202	2,100	2,100	2,800	3,700	Existing Deficiency	100%	0%	3,700	0
P4-16	Reader	Existing Deficiency	ROW	From Lomond St to approx. 110' e/o Lomond St	1	0%	0.75	Replace	8	110	202	22,300	22,300	29,000	37,700	Existing Deficiency	100%	0%	37,700	0
P5-1	Lyon	Existing Deficiency	Ridge Dr	From Park Ave to Eckley PS	1	0%	2	Replace	8	970	202	196,000	196,000	254,800	331,300	Existing Deficiency	100%	0%	331,300	0
P5-2	Lyon	Capacity	Redwood Dr / Madrone Dr	From Big Steel Reservoir site to Big Basin Wy	1	0%	-	New	12	1,570	233	365,300	365,300	474,900	617,400	As Funding is Available	100%	0%	617,400	0
P5-3	Lyon	Capacity	Big Basin Wy	From Boulder Brook Dr to Central Ave	1	0%	-	New	12	4,570	233	1,063,300	1,063,300	1,382,300	1,797,000	Construction of P5-2	100%	0%	1,797,000	0
P5-4	Lyon	Capacity	St Francis Dr	From Big Basin Wy to approx. 120' s/o Big Basin Wy	1	0%	-	New	8	120	202	24,300	24,300	31,600	41,100	Construction of P5-2	100%	0%	41,100	0
P5-5	Lyon	Existing Deficiency	St Francis Dr / Davidson Wy / Sunshine Ln	From approx. 100' s/o Big Basin Wy to Redwood Ave	1	0%	2 / 6	Replace	8	2,200	202	444,500	444,500	577,900	751,300	Existing Deficiency	100%	0%	751,300	0
P5-6	Lyon	Capacity	ROW	From Big Basin Wy to approx. 100' n/o Big Basin Wy	1	0%	-	New	8	100	202	20,300	20,300	26,400	34,400	Construction of P5-2	100%	0%	34,400	0
P5-7	Lyon	Capacity	ROW	From Big Basin Wy to approx. 110' n/o Big Basin Wy	1	0%	-	New	8	110	202	22,300	22,300	29,000	37,700	Construction of P5-2	100%	0%	37,700	0
P5-8	Lyon	Existing Deficiency	Big Basin Wy / Oak St / Boulder St	From Hwy 9 to South St	1	0%	2	Replace	8	3,120	202	630,400	630,400	819,600	1,065,500	Existing Deficiency	100%	0%	1,065,500	0
P5-9	Lyon	Existing Deficiency	South St	From Central Ave to approx. 30' w/o Central Ave	1	0%	1	Replace	10	30	217	6,600	6,600	8,600	11,200	Existing Deficiency	100%	0%	11,200	0
P5-10	Lyon	Existing Deficiency	Central Ave	From South St to Mountain St	1	0%	1	Replace	8	720	202	145,500	145,500	189,200	246,000	Existing Deficiency	100%	0%	246,000	0
P6-1	Eckley	Existing Deficiency	Ridge Dr	From Eckley PS to Eckley Reservoir	1	0%	2	Replace	8	240	202	48,500	48,500	63,100	82,100	Existing Deficiency	100%	0%	82,100	0
P8-1	Big Steel	Capacity	Redwood Dr / Madrone Dr / Big Basin Wy	From Big Steel Reservoir to approx. 600' se/o Redwood Dr	1	0%	-	New	12	2,120	233	493,300	493,300	641,300	833,700	As Funding is Available	100%	0%	833,700	0
P8-2	Big Steel	Fire Flow Reliability	Big Basin Wy	From approx. 600' se/o Redwood Dr to Redwood Ave	3	0%	8	Replace	10	2,480	217	537,700	537,700	699,100	908,900	As Funding is Available	100%	0%	908,900	0
P8-3	Big Steel	Fire Flow Reliability	Redwood Ave / Lomond St	From Big Basin Wy to Central Ave	3	0%	6	Replace	8	2,080	202	420,300	420,300	546,400	710,400	As Funding is Available	100%	0%	710,400	0
P8-4	Big Steel	Existing Deficiency	ROW	From Pine St to approx. 20' w/o Pine St	1	0%	1	Replace	8	20	202	4,100	4,100	5,400	7,100	Existing Deficiency	100%	0%	7,100	0
P8-5	Big Steel	Fire Flow Reliability	Central Ave	From Lomond St to approx. 420' s/o Lomond St	4	0%	6 / 8	Replace	10	420	217	91,100	91,100	118,500	154,100	As Funding is Available	100%	0%	154,100	0
P8-6	Big Steel	Fire Flow Reliability	Central Ave / Lorenzo Ave	From approx. 400' s/o Lomond St to Irwin Wy	3	0%	6	Replace	8	4,660	202	941,500	941,500	1,224,000	1,591,200	As Funding is Available	100%	0%	1,591,200	0

**Table ES.3 Capital Improvement Program**  
Water Master Plan  
San Lorenzo Valley Water District

Improv. No.	Pressure Zone	Improv. Type	Alignment	Limits	Priority	Direct Service to Disadvantaged Communities (%)	Improvement Details			Infrastructure Costs		Baseline Construction Cost (\$)	Estimated Construction Cost <sup>1</sup> (\$)	Capital Improvement Cost <sup>2</sup> (\$)	Construction Trigger	Suggested Cost Allocation		Cost Sharing		
										Unit Cost (\$/unit)	Infr. Cost (\$)					Existing Users	Future Users	Existing Users (\$)	Future Users (\$)	
P8-7	Big Steel	Capacity	Lomond St / Irwin Wy	From Railroad Ave to approx. 700' sw/o Maple Wy	1	0%	-	New	12	2,170	233	504,900	504,900	656,400	853,400	As Funding is Available	100%	0%	853,400	0
P8-8	Big Steel	Capacity	Monan Wy / Alta Via Dr	From Prospect Ave to approx. 450' s/o Alta Via Dr	3	0%	2	Replace	8	2,970	202	600,100	600,100	780,200	1,014,300	13 EDUs	93%	7%	944,400	69,900
P8-9	Big Steel	Fire Flow Reliability	Hwy 9	From Irwin Wy to Alameda Ave	3	0%	6	Replace	10	3,610	217	782,700	782,700	1,017,600	1,322,900	As Funding is Available	100%	0%	1,322,900	0
P8-10	Big Steel	Existing Deficiency	Reed St / ROW	From approx. 50' w/o Reed St to Pacific St	1	0%	1	Replace	8	610	202	123,300	123,300	160,300	208,400	Existing Deficiency	100%	0%	208,400	0
P8-11	Big Steel	Existing Deficiency	Cascade St / ROW	From Center St to approx. 100' w/o Cascade St	1	0%	1 / 2	Replace	8	420	202	84,900	84,900	110,400	143,600	Existing Deficiency	100%	0%	143,600	0
P8-12	Big Steel	Fire Flow Reliability	Hwy 9	From Alameda Ave to Larkspur St	4	0%	6	Replace	8	730	202	147,500	147,500	191,800	249,400	As Funding is Available	100%	0%	249,400	0
P8-13	Big Steel	Existing Deficiency	Berkeley Wy / ROW	From Alameda Ave to approx. 250' sw/o Center St	1	0%	1	Replace	8	1,070	202	216,200	216,200	281,100	365,500	Existing Deficiency	100%	0%	365,500	0
P8-14	Big Steel	Existing Deficiency	ROW / Western Ave / High St	From approx. 300' nw/o Larkspur Ave to approx. 100' nw/o Western Ave	1	0%	1 / 1.5	Replace	8	860	202	173,800	173,800	226,000	293,800	Existing Deficiency	100%	0%	293,800	0
P16-1	Brookdale	Existing Deficiency	Redwood St	From Hazel St to Fern St	1	0%	1	Replace	8	190	202	38,400	38,400	50,000	65,000	Existing Deficiency	100%	0%	65,000	0
P16-2	Brookdale	Existing Deficiency	Hazel St	From Redwood St to Riverside Rd	1	0%	1	Replace	8	220	202	44,500	44,500	57,900	75,300	Existing Deficiency	100%	0%	75,300	0
P16-3	Brookdale	Existing Deficiency	Riverside Rd / Fern St	From Hazel St to Redwood St	1	0%	1	Replace	8	390	202	78,800	78,800	102,500	133,300	Existing Deficiency	100%	0%	133,300	0
P16-4	Brookdale	Existing Deficiency	California Ave	From approx. 30' w/o Riverside Dr to Riverside Dr	1	0%	2	Replace	8	30	202	6,100	6,100	8,000	10,400	Existing Deficiency	100%	0%	10,400	0
P16-5	Brookdale	Fire Flow Reliability	Brown Gables Rd / Hwy 9	From approx. 800' e/o Hwy 9 to approx. 100' se/o Marshall Creek Ct	3	0%	6	Replace	10	1,980	217	429,300	429,300	558,100	725,600	As Funding is Available	100%	0%	725,600	0
P16-6	Brookdale	Fire Flow Reliability	Mill St	From Hwy 9 to approx. 100' w/o Main St	4	0%	6	Replace	10	950	217	206,000	206,000	267,800	348,200	As Funding is Available	100%	0%	348,200	0
P16-7	Brookdale	Fire Flow Reliability	Mill St	From approx. 100' w/o Main St to Oak St	3	0%	-	New	10	670	217	145,300	145,300	188,900	245,600	As Funding is Available	100%	0%	245,600	0
P16-8	Brookdale	Existing Deficiency / Fire Flow Reliability	Hwy 9 / Brookside Ave	From approx. 100' s/o Brookside Ave to Whittier Ave	1	0%	4 / 6	Replace	10	1,720	217	372,900	372,900	484,800	630,300	Existing Deficiency	100%	0%	630,300	0
P16-9	Brookdale	Fire Flow Reliability	Brookside Ave	From approx. 50' w/o Brookside Ave to Whittier Ave	3	0%	-	New	10	20	217	4,400	4,400	5,800	7,600	As Funding is Available	100%	0%	7,600	0
P16-10	Brookdale	Existing Deficiency	Love Creek Rd	From Roberts Rd to approx. 350' s/o Berts Rd	1	100%	1.25	Replace	8	760	202	153,600	153,600	199,700	259,700	Existing Deficiency	100%	0%	259,700	0
P16-11	Brookdale	Existing Deficiency	Kipling Ave / Live Oak Ave / Pine St	From Longfellow Ave to Manzanita Ave	1	100%	1.5 / 2	Replace	8	2,470	202	499,100	499,100	648,900	843,600	Existing Deficiency	100%	0%	843,600	0
P16-12	Brookdale	Existing Deficiency	Whittier Ave / Manzanita Ave	From Brookside Ave to approx. 300' s/o Locust St	1	100%	1.5 / 2	Replace	8	2,280	202	460,700	460,700	599,000	778,700	Existing Deficiency	100%	0%	778,700	0
P16-13	Brookdale	Existing Deficiency	Pine St / Glen Arbor Rd / Madrone Ave	From Manzanita Ave to Railroad Ave	1	100%	1 / 2	Replace	8	2,410	202	486,900	486,900	633,000	822,900	Existing Deficiency	100%	0%	822,900	0
P16-14	Brookdale	Existing Deficiency	Hillcrest Ave	From Hwy 9 to Manzanita Ave	3	100%	1	Replace	8	640	202	129,300	129,300	168,100	218,600	Existing Deficiency	100%	0%	218,600	0
P16-15	Brookdale	Existing Deficiency	Circle Dr / Urbana Ln	From Hillcrest Ave to approx. 50' e/o Manzanita Ave	1	100%	1	Replace	8	790	202	159,600	159,600	207,500	269,800	Existing Deficiency	100%	0%	269,800	0
P16-16	Brookdale	Existing Deficiency	Madrone Ave / Railroad Ave	From approx. 300' sw/o Railroad Ave to approx. 450' e/o Oak Ave	1	0%	1	Replace	8	1,000	202	202,100	202,100	262,800	341,700	Existing Deficiency	100%	0%	341,700	0
P16-17	Brookdale	Existing Deficiency	Oak Ave	From Railroad Ave to Riverside Park Dr	1	0%	1	Replace	8	250	202	50,600	50,600	65,800	85,600	Existing Deficiency	100%	0%	85,600	0
P16-18	Brookdale	Existing Deficiency / Fire Flow Reliability	Hwy 9	From approx. 100' n/o Hillside Ave to Glen Lomond Ln	1	0%	2 / 4 / 6	Replace	10	8,210	217	1,780,000	1,780,000	2,314,000	3,008,200	Existing Deficiency	100%	0%	3,008,200	0
P16-19	Brookdale	Existing Deficiency	Hwy 9 / Lorenzo Ave / Woodland Dr	From approx. 100' n/o Hillside Ave to Madrona Way	1	0%	2	Replace	8	2,200	202	444,500	444,500	577,900	751,300	Existing Deficiency	100%	0%	751,300	0
P16-20	Brookdale	Existing Deficiency	ROW	From Redwood Dr to Woodland Dr	1	0%	1.5	Replace	8	170	202	34,400	34,400	44,800	58,300	Existing Deficiency	100%	0%	58,300	0
P16-21	Brookdale	Existing Deficiency	Woodland Dr / ROW / Shadowbrook Rd	From Hwy 9 to approx. 650' e/o Hwy 9	1	0%	1.5 / 2	Replace	8	2,200	202	444,500	444,500	577,900	751,300	Existing Deficiency	100%	0%	751,300	0
P16-22	Brookdale	Fire Flow Reliability	Glen Arbor Rd / Hihn Rd	From Pine St to Eleana Dr	4	41%	6	Replace	8	7,070	202	1,428,400	1,428,400	1,857,000	2,414,100	As Funding is Available	100%	0%	2,414,100	0
P16-23	Brookdale	Fire Flow Reliability	ROW	From Glen Arbor Rd to approx. 40' e/o Glen Arbor Rd	4	0%	6	Replace	8	40	202	8,100	8,100	10,600	13,800	As Funding is Available	100%	0%	13,800	0
P16-24	Brookdale	Existing Deficiency	Sunnyside Ave	From approx. 20' w/o Main St to Main St	1	0%	1	Replace	8	20	202	4,100	4,100	5,400	7,100	Existing Deficiency	100%	0%	7,100	0
P16-25	Brookdale	Existing Deficiency	Larita Dr	From Archer Wy to approx. 40' se/o Archer Wy	1	0%	2	Replace	8	40	202	8,100	8,100	10,600	13,800	Existing Deficiency	100%	0%	13,800	0
P17-1	South	Existing Deficiency	Clear Creek Rd	From South PS to High St	1	0%	2	Replace	8	90	202	18,200	18,200	23,700	30,900	Existing Deficiency	100%	0%	30,900	0
P17-2	South	Existing Deficiency	Melwin	From Oak St to Logan Wy	1	0%	1	Replace	8	330	202	66,700	66,700	86,800	112,900	Existing Deficiency	100%	0%	112,900	0



**Table ES.3 Capital Improvement Program**  
Water Master Plan  
San Lorenzo Valley Water District

Improv. No.	Pressure Zone	Improv. Type	Alignment	Limits	Priority	Direct Service to Disadvantaged Communities (%)	Improvement Details				Infrastructure Costs		Baseline Construction Cost (\$)	Estimated Construction Cost <sup>1</sup> (\$)	Capital Improvement Cost <sup>2</sup> (\$)	Construction Trigger	Suggested Cost Allocation		Cost Sharing	
											Unit Cost (\$/unit)	Infr. Cost (\$)					Existing Users	Future Users	Existing Users (\$)	Future Users (\$)
P17-3	South	Existing Deficiency	ROW	From Azalea Ave to Forest Wy	1	0%	0.75	Replace	8	1,070	202	216,200	216,200	281,100	365,500	Existing Deficiency	100%	0%	365,500	0
P18-1	Swim	Existing Deficiency	Greenfield St	From Redwood Park PS to Park Dr	1	0%	4	Replace	8	720	202	145,500	145,500	189,200	246,000	Existing Deficiency	100%	0%	246,000	0
P18-2	Swim	Existing Deficiency	Hillcrest Dr	From approx. 310' nw/o Greenfield St to Greenfield St	1	0%	0.75	Replace	8	310	202	62,700	62,700	81,600	106,100	Existing Deficiency	100%	0%	106,100	0
P18-3	Swim	Existing Deficiency	Scenic Wy	From approx. 250' nw/o Greenfield St to Greenfield St	1	0%	1.25	Replace	8	250	202	50,600	50,600	65,800	85,600	Existing Deficiency	100%	0%	85,600	0
P18-4	Swim	Existing Deficiency	Country Club Dr / Mountain View Dr	From approx. 250' n/o Mountain View Dr to Swim PS	1	0%	1.5 / 4	Replace	8	390	202	78,800	78,800	102,500	133,300	Existing Deficiency	100%	0%	133,300	0
P20-1	University	Existing Deficiency	Melin Ave	From Condor Ave to approx. 1,060' se/o Condor Ave	1	0%	2	Replace	8	1,060	202	214,200	214,200	278,500	362,100	Existing Deficiency	100%	0%	362,100	0
P21-1	Quail	Fire Flow Reliability	Quail Hollow Rd	From Cumora Ln to approx. 200' e/o Derick Ln	4	0%	6	Replace	8	7,740	202	1,563,700	1,563,700	2,032,900	2,642,800	As Funding is Available	100%	0%	2,642,800	0
P21-2	Quail	Fire Flow Reliability	Quail Ter / Webster Dr / Ridgeview Dr	From Quail Reservoirs to Hihn Rd	4	0%	6	Replace	8	5,730	202	1,157,600	1,157,600	1,504,900	1,956,400	As Funding is Available	100%	0%	1,956,400	0
P21-3	Quail	Existing Deficiency	Arden Ave	From Lorenzo Wy to approx. 150' w/o Glen Arbor Rd	1	0%	1	Replace	8	390	202	78,800	78,800	102,500	133,300	Existing Deficiency	100%	0%	133,300	0
P21-4	Quail	Existing Deficiency	Azalea Ave	From Glen Arbor Rd to approx. 300' e/o Cook Wy	1	0%	2	Replace	8	660	202	133,400	133,400	173,500	225,600	Existing Deficiency	100%	0%	225,600	0
P21-5	Quail	Fire Flow Reliability	Hihn Rd	From Condor Ave to approx. 150' s/o Stanford Dr	4	0%	6	Replace	8	1,800	202	363,700	363,700	472,900	614,800	As Funding is Available	100%	0%	614,800	0
P21-6	Quail	Fire Flow Reliability	Kim Wy / Bahr Dr / Moon Meadow Ln	From Hihn Rd to Zayante Rd	4	0%	6	Replace	8	3,420	202	691,000	691,000	898,300	1,167,800	As Funding is Available	100%	0%	1,167,800	0
P21-7	Quail	Capacity	Zayante Dr	From Intertie 5 PS to approx. 400' ne/o Rosebloom Ave	3	0%	4	Replace	8	1,310	202	264,700	264,700	344,200	447,500	Construction of PS-Z36	100%	0%	447,500	0
P22-1	Probation	Existing Deficiency	Casera Wy	From approx. 100' sw/o Caseta Ct to Lockwood Ln	1	0%	4 / 6	Replace	8	520	202	105,100	105,100	136,700	177,800	Existing Deficiency	100%	0%	177,800	0
P22-2	Probation	Capacity	Tank Rd	From Whispering Pines Dr to Lower Pasatiempo PS	2	0%	4 / 6	Replace	8	420	202	84,900	84,900	110,400	143,600	Construction of PS-Z23	100%	0%	143,600	0
P23-1	Upper Pasatiempo	Capacity	Tank Rd	Parallel lines from Lower Pasatiempo PS to approx. 20' se/o Lower Pasatiempo PS	3	0%	4	Replace	8	20	202	4,100	4,100	5,400	7,100	Construction of PS-Z23	100%	0%	7,100	0
P25-1	Blue	Existing Deficiency	ROW	From approx. 100' sw/o Miraflores Rd to Blue PS	1	0%	2	Replace	8	20	202	4,100	4,100	5,400	7,100	Existing Deficiency	100%	0%	7,100	0
P26-1	Charlie	Existing Deficiency	ROW	From Blue PS to Charlie Reservoir	1	0%	2	Replace	8	430	202	86,900	86,900	113,000	146,900	Existing Deficiency	100%	0%	146,900	0
P28-1	El Solyo	Existing Deficiency	El Solyo Heights Dr	From El Solyo Reservoir to approx. 210' se/o El Solyo Reservoir	1	0%	2	Replace	8	210	202	42,500	42,500	55,300	71,900	Existing Deficiency	100%	0%	71,900	0
P28-2	El Solyo	Existing Deficiency	ROW	From El Solyo Heights Dr to approx. 30' s/o El Solyo Heights Dr	1	0%	2	Replace	8	30	202	6,100	6,100	8,000	10,400	Existing Deficiency	100%	0%	10,400	0
P29-1	Bennett Spring	Existing Deficiency	Felton Empire Rd	From Bennett Spring Reservoir to Blair PRV	1	0%	2	Replace	8	3,520	202	711,200	711,200	924,600	1,202,000	Existing Deficiency	100%	0%	1,202,000	0
P29-2	Bennett Spring	Existing Deficiency	Ley Rd	From Felton Empire Rd to approx. 500' se/o Felton Empire Rd	1	0%	1 / 1.5	Replace	8	500	202	101,100	101,100	131,500	171,000	Existing Deficiency	100%	0%	171,000	0
P31-1	McCloud	Existing Deficiency	El Solyo Heights Dr	From approx. 100' e/o Hillview Dr to El Solyo PS	1	0%	2	Replace	8	370	202	74,800	74,800	97,300	126,500	Existing Deficiency	100%	0%	126,500	0
P31-2	McCloud	Fire Flow Reliability	Hwy 9	From El Solyo Heights Dr to Fall Creek Dr	3	0%	4 / 8	Replace	10	2,340	217	507,400	507,400	659,700	857,700	As Funding is Available	100%	0%	857,700	0
P31-3	McCloud	Existing Deficiency	Hwy 9	From approx. 300' n/o Fall Creek Dr to Fall Creek Dr	1	0%	6	Replace	8	820	202	165,700	165,700	215,500	280,200	Existing Deficiency	100%	0%	280,200	0
P31-4	McCloud	Fire Flow Reliability	Hwy 9 / Felton Empire Rd	From Clearview Pl to Gushee St	4	0%	2 / 6	Replace	8	2,170	202	438,400	438,400	570,000	741,000	As Funding is Available	100%	0%	741,000	0
P31-5	McCloud	Capacity	Cooper St	From approx. 10' nw/o Farmer St to Farmer St	3	0%	6	Replace	8	10	202	2,100	2,100	2,800	3,700	Construction of P31-6 and P31-7	100%	0%	3,700	0
P31-6	McCloud	Existing Deficiency	Farmer St	From approx. 20' sw/o Cooper St to Cooper St	1	0%	-	New	8	20	202	4,100	4,100	5,400	7,100	Existing Deficiency	100%	0%	7,100	0
P31-7	McCloud	Existing Deficiency	Wright St / Kirby St	From Kirby WTP to Gushee St	1	0%	6 / 8 / 10	Replace	12	560	233	130,300	130,300	169,400	220,300	Existing Deficiency	100%	0%	220,300	0
P31-8	McCloud	Capacity	Gushee St	From Kirby St to Russell Ave	2	0%	6	Replace	10	1,240	217	268,900	268,900	349,600	454,500	Construction of P31-6 and P31-7	100%	0%	454,500	0
P31-9	McCloud	Capacity	Russell Ave	From Valley Dr to Gushee St	2	0%	4	Replace	8	300	202	60,700	60,700	79,000	102,700	Construction of P31-6 and P31-7	100%	0%	102,700	0
P31-10	McCloud	Capacity	Plateau Ave	From Ada Ave to Laurel Dr	2	0%	2 / 4	Replace	8	290	202	58,600	58,600	76,200	99,100	Construction of P31-6 and P31-7	100%	0%	99,100	0
P31-11	McCloud	Capacity	Laurel Dr / Hwy 9	From Plateau Dr to Redwood Dr	2	0%	6	Replace	8	2,030	202	410,200	410,200	533,300	693,300	Construction of P31-6 and P31-7	100%	0%	693,300	0
P31-12	McCloud	Capacity	Laurel Dr / Hillside Dr	From Plateau Dr to Orchard Rd	2	0%	6 / 8	Replace	10	970	217	210,300	210,300	273,400	355,500	Construction of P31-6 and P31-7	100%	0%	355,500	0
P31-13	McCloud	Existing Deficiency	Orchard Rd	From McCloud Reservoir to Hillside Dr	1	0%	6 / 8	Replace	12	1,360	233	316,500	316,500	411,500	535,000	Existing Deficiency	100%	0%	535,000	0

**Table ES.3 Capital Improvement Program**  
Water Master Plan  
San Lorenzo Valley Water District

Improv. No.	Pressure Zone	Improv. Type	Alignment	Limits	Priority	Direct Service to Disadvantaged Communities (%)	Improvement Details				Infrastructure Costs		Baseline Construction Cost (\$)	Estimated Construction Cost <sup>1</sup> (\$)	Capital Improvement Cost <sup>2</sup> (\$)	Construction Trigger	Suggested Cost Allocation		Cost Sharing		
											Unit Cost (\$/unit)	Infr. Cost (\$)					Existing Users	Future Users	Existing Users (\$)	Future Users (\$)	
P31-14	McCloud	Capacity	Hillside Dr	From Orchard Rd to Redwood Dr	2	0%	4	Replace	8	1,060	202	214,200	214,200	278,500	362,100	Construction of P31-6 and P31-7	100%	0%	362,100	0	
P31-15	McCloud	Existing Deficiency	ROW	From approx. 190' n/o Redwood Dr to Redwood Dr	1	0%	0.75	Replace	8	190	202	38,400	38,400	50,000	65,000	Existing Deficiency	100%	0%	65,000	0	
P31-16	McCloud	Existing Deficiency	Redwood Dr	Hillcrest Dr to Hwy 9	1	0%	2 / 6	Replace	8	2,440	202	493,000	493,000	640,900	833,200	Existing Deficiency	100%	0%	833,200	0	
P31-17	McCloud	Existing Deficiency	ROW / Oak Dr	From Redwood Dr to Redwood Dr	1	0%	2	Replace	8	160	202	32,400	32,400	42,200	54,900	Existing Deficiency	100%	0%	54,900	0	
P31-18	McCloud	Existing Deficiency	Hillcrest Dr	From Skyline Dr to Upper Hillcrest PS	1	0%	2 / 6	Replace	8	520	202	105,100	105,100	136,700	177,800	Existing Deficiency	100%	0%	177,800	0	
P33-1	Pine	Existing Deficiency	Hillcrest Dr / Pleasant Wy / Brookside Dr	From Upper Hillcrest PS to Pine Reservoir	1	0%	2	Replace	8	3,830	202	773,800	773,800	1,006,000	1,307,800	Existing Deficiency	100%	0%	1,307,800	0	
P33-2	Pine	Existing Deficiency	Pine Dr	From Pine Reservoir to Redwood Dr	1	0%	2	Replace	8	2,090	202	422,300	422,300	549,000	713,700	Existing Deficiency	100%	0%	713,700	0	
P33-3	Pine	Existing Deficiency	Madrona Dr	From Redwood Dr to Felton Acres PS	1	0%	2	Replace	8	720	202	145,500	145,500	189,200	246,000	Existing Deficiency	100%	0%	246,000	0	
P36-1	Kaski	Existing Deficiency	Lake Blvd	From approx. 1,000' n/o Ocean View Ave to Madrone PS	1	0%	4	Replace	8	1,070	202	216,200	216,200	281,100	365,500	Existing Deficiency	100%	0%	365,500	0	
P37-1	Madrone	Existing Deficiency	Lake Blvd	From Madrone PS to Lakeshore Blvd	1	0%	4	Replace	8	20	202	4,100	4,100	5,400	7,100	Existing Deficiency	100%	0%	7,100	0	
P37-2	Madrone	Existing Deficiency	Whilaway Ave	From Madrone Ave to Madrone Reservoir	1	0%	4	Replace	8	550	202	111,200	111,200	144,600	188,000	Existing Deficiency	100%	0%	188,000	0	
<b>Subtotal - Pipeline Improvements</b>											<b>33,876,400</b>	<b>33,876,400</b>	<b>44,045,100</b>	<b>57,263,400</b>			<b>57,175,600</b>	<b>87,800</b>			
<b>Valve Improvements</b>											<b>Existing Capacity (MG)</b>	<b>New/Replace</b>	<b>Capacity (gpm)</b>	<b>Valve Size (in)</b>							
PRV4-1	Reader	PRV	Hwy 9 & Lorenzo St		1	11%	-	New	2,403	8		32,000	32,000	41,600	54,100	As Funding is Available	100%	0%	54,100	0	
PRV7-1	Blackstone	PRV	Big Basin Wy & Blackstone Dr		1	0%	-	New	1,005	6		32,000	32,000	41,600	54,100	As Funding is Available	100%	0%	54,100	0	
PRV8-1	Big Steel	PRV	Existing Big Steel Tank Site		1	0%	-	New	2,071	8		32,000	32,000	41,600	54,100	As Funding is Available	100%	0%	54,100	0	
VLV11-1	Bear Creek	Check Valve	Bear Creek Rd & Deerwood Dr		2	0%	-	New	2,023	8		32,000	32,000	41,600	54,100	As Funding is Available	100%	0%	54,100	0	
<b>Subtotal - Valve Improvements</b>											<b>128,000</b>	<b>128,000</b>	<b>166,400</b>	<b>216,400</b>			<b>216,400</b>	<b>0</b>			
<b>Booster Station Improvements</b>											<b>Existing Capacity (gpm)</b>	<b>New/Replace</b>	<b>Capacity (gpm)</b>	<b>No. of Pumps</b>							
PS1-2	Riverside Grove	Booster Pump	Existing Riverside Grove Pump Station		2	0%	-	New	100	1	174	17,442	17,442	22,700	29,600	Existing Deficiency	100%	0%	29,600	0	
PS6-2	Eckley	Booster Pump	Existing Eckley Pump Station		1	0%	-	New	15	1	176	2,634	2,634	3,500	4,600	Existing Deficiency	100%	0%	4,600	0	
PS13-1	Highland	Booster Pump	Existing Fairview Pump Station		1	27%	50	Replace	220	2	205	45,130	45,130	58,700	76,400	Existing Deficiency	100%	0%	76,400	0	
PS18-1	Swim	Booster Pump	Existing Redwood Park Pump Station		3	0%	180	Replace	240	2	205	49,135	49,135	63,900	83,100	Existing Deficiency	100%	0%	83,100	0	
PS20-1	University	Booster Pump	Existing University Pump Station		3	0%	170	Replace	200	2	206	41,110	41,110	53,500	69,600	Existing Deficiency	100%	0%	69,600	0	
PS23-1	Upper Pasatiempo	Booster Pump	Existing Upper Pasatiempo Pump Station		2	0%	150	Replace	440	2	201	88,296	88,296	114,800	149,300	Existing Deficiency	100%	0%	149,300	0	
PS28-1	El Solyo	Booster Pump	Existing Lower El Solyo Pump Station		2	0%	60	Replace	300	2	204	61,051	61,051	79,400	103,300	Existing Deficiency	100%	0%	103,300	0	
PS33-1	Pine	Booster Pump	Existing Hillcrest Pump Station		3	0%	120	Replace	400	2	201	80,591	80,591	104,800	136,300	Existing Deficiency	100%	0%	136,300	0	
PS36-1	Kaski	Booster Pump	Existing Intertie 5 Pump Station		3	0%	140	Replace	400	2	201	80,591	80,591	104,800	136,300	Existing Deficiency	100%	0%	136,300	0	
<b>Subtotal - Booster Station Improvements</b>											<b>465,979</b>	<b>465,979</b>	<b>606,100</b>	<b>788,500</b>			<b>788,500</b>	<b>0</b>			
<b>Reservoir Improvements</b>											<b>Existing Capacity (gal)</b>	<b>New/Replace</b>	<b>Capacity (gal)</b>								
T3-1	Blue Ridge	Storage Reservoir	Existing Blue Ridge Tank Site		1	0%	40,000	Replace	200,000			622,000	622,000	808,600	1,051,200	Existing Deficiency	100%	0%	1,051,200	0	
T4-1	Reader	Storage Reservoir	Existing Reader Tank Site		3	11%	-	New	420,000			1,306,200	1,306,200	1,698,100	2,207,600	Existing Deficiency	100%	0%	2,207,600	0	
T6-1	Eckley	Storage Reservoir	Existing Eckley Tank Site		2	0%	5,000	Replace	130,000			404,300	404,300	525,600	683,300	Existing Deficiency	100%	0%	683,300	0	
T7-1	Blackstone	Storage Reservoir	Existing Blackstone Tank Site		2	0%	24,000	Replace	130,000			404,300	404,300	525,600	683,300	Existing Deficiency	100%	0%	683,300	0	

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										Unit Cost (\$/unit)	Infr. Cost (\$)					Existing Users	Future Users	Existing Users (\$)	Future Users (\$)
T10-1	Ralston	Storage Reservoir	Existing Ralston Tank Site		2	0%	20,000	Replace	130,000		404,300	404,300	525,600	683,300	Existing Deficiency	100%	0%	683,300	0
T11-1	Bear Creek	Storage Reservoir	Existing Bear Creek Tank Site		3	100%	-	New	310,000		964,100	964,100	1,253,400	1,629,500	Existing Deficiency	100%	0%	1,629,500	0
T13-1	Highland	Storage Reservoir	Existing Highland Tank Site		1	100%	60,000	Replace	130,000		404,300	404,300	525,600	683,300	Existing Deficiency	100%	0%	683,300	0
T17-1	South	Storage Reservoir	Existing South Tank Site		2	0%	36,400	Replace	130,000		404,300	404,300	525,600	683,300	Existing Deficiency	100%	0%	683,300	0
T18-1	Swim	Storage Reservoir	Existing Swim Tank Site		1	0%	19,600	Replace	210,000		653,100	653,100	849,100	1,103,900	Existing Deficiency	100%	0%	1,103,900	0
T19-1	Spring	Storage Reservoir	Existing Spring Tank Site		3	0%	-	New	60,000		186,600	186,600	242,600	315,400	Existing Deficiency	100%	0%	315,400	0
T20-1	University	Storage Reservoir	Existing University Tank Site		3	0%	-	New	80,000		248,800	248,800	323,500	420,600	Existing Deficiency	100%	0%	420,600	0
T23-1	Upper Pasatiempo	Storage Reservoir	Existing Upper Pasatiempo Tank Site		3	0%	-	New	50,000		155,500	155,500	202,200	262,900	Existing Deficiency	100%	0%	262,900	0
T24-1	North Boulder Creek	Storage Reservoir	Existing Echo Tank Site		1	0%	75,000	Replace	400,000		1,244,000	1,244,000	1,617,200	2,102,400	Existing Deficiency	100%	0%	2,102,400	0
T25-1	Blue	Storage Reservoir	Existing Blue Tank Site		3	0%	-	New	140,000		435,400	435,400	566,100	736,000	Existing Deficiency	100%	0%	736,000	0
T26-1	Charlie	Storage Reservoir	Existing Charlie Tank Site		3	0%	-	New	80,000		248,800	248,800	323,500	420,600	Existing Deficiency	100%	0%	420,600	0
T28-1	El Solyo	Storage Reservoir	Existing El Solyo Tank Site		2	0%	20,000	Replace	160,000		497,600	497,600	646,900	841,000	Existing Deficiency	100%	0%	841,000	0
T29-1	Bennett Spring	Storage Reservoir	Existing Bennett Spring Tank Site		1	0%	6,000	Replace	130,000		404,300	404,300	525,600	683,300	Existing Deficiency	100%	0%	683,300	0
T31-1	McCloud	Storage Reservoir	Existing McCloud Tank Site		1	0%	-	New	40,000		124,400	124,400	161,800	210,400	Existing Deficiency	100%	0%	210,400	0
T33-1	Pine	Storage Reservoir	Existing Pine Tank Site		2	0%	18,500	Replace	230,000		715,300	715,300	929,900	1,208,900	Existing Deficiency	100%	0%	1,208,900	0
T36-1	Kaski	Storage Reservoir	Existing Kaski Tank Site		3	0%	-	New	50,000		155,500	155,500	202,200	262,900	Existing Deficiency	100%	0%	262,900	0
T37-1	Madrone	Storage Reservoir	Existing Madrone Tank Site		3	0%	-	New	30,000		93,300	93,300	121,300	157,700	Existing Deficiency	100%	0%	157,700	0
<b>Subtotal - Reservoir Improvements</b>									<b>10,076,400</b>		<b>10,076,400</b>	<b>13,100,000</b>	<b>17,030,800</b>				<b>17,030,800</b>	<b>0</b>	
<b>Total Water System Improvement Costs</b>																			
<b>Pipeline Improvements</b>									<b>33,876,400</b>		<b>33,876,400</b>	<b>44,045,100</b>	<b>57,263,400</b>				<b>57,175,600</b>	<b>87,800</b>	
<b>Valve Improvements</b>									<b>128,000</b>		<b>128,000</b>	<b>166,400</b>	<b>216,400</b>				<b>216,400</b>	<b>0</b>	
<b>Booster Station Improvements</b>									<b>465,979</b>		<b>465,979</b>	<b>606,100</b>	<b>788,500</b>				<b>788,500</b>	<b>0</b>	
<b>Reservoir Improvements</b>									<b>10,076,400</b>		<b>10,076,400</b>	<b>13,100,000</b>	<b>17,030,800</b>				<b>17,030,800</b>	<b>0</b>	
<b>Total - Improvement Cost</b>									<b>44,546,779</b>		<b>44,546,779</b>	<b>57,917,600</b>	<b>75,299,100</b>				<b>75,211,300</b>	<b>87,800</b>	



Notes:

1. Baseline construction costs plus 30% to account for unforeseen events and unknown conditions.
2. Estimated construction costs plus 30% to cover other costs including: engineering design, project administration (developer and District staff), construction management and inspection, and legal costs.