

VANDENBERG VILLAGE COMMUNITY SERVICES DISTRICT  
20-YEAR CAPITAL IMPROVEMENT PLAN  
WATER ONLY

Description	Fiscal Year																						
	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36	36-37	37-38	38-39	39-40	40-41	41-42	42-43	
<b>Wells</b>																							
1B (100 hp)	-	-	28,000	-	-	-	-	-	89,000	-	-	-	-	-	44,000	-	-	-	-	-	-	143,000	-
3A (150 hp)	25,000	-	-	-	-	-	83,000	-	-	-	-	-	41,000	-	-	-	-	-	132,000	-	-	-	-
3B (100 hp)	-	-	-	-	30,000	-	-	-	-	-	97,000	-	-	-	-	-	47,000	-	-	-	-	-	-
Replacement Wells	-	-	-	-	-	-	3,042,000	-	-	-	-	-	-	-	4,163,000	-	-	-	-	-	-	-	-
<b>Iron &amp; Manganese Filter</b>																							
Inspect	-	-	-	-	6,000	-	-	-	-	-	-	-	-	-	11,000	-	-	-	-	-	-	-	-
Replace Media	-	-	-	-	-	75,000	-	-	-	-	-	-	-	-	-	112,000	-	-	-	-	-	-	-
Filter Pump (25 hp)	-	-	-	-	10,000	-	-	-	-	-	-	14,000	-	-	-	-	-	-	18,000	-	-	-	-
Modify Filter	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Booster Station 1 Pumps</b>																							
1 (75 hp)	-	-	-	10,000	-	-	-	-	-	-	14,000	-	-	-	-	-	-	-	18,000	-	-	-	-
2 (75 hp)	-	-	-	10,000	-	-	-	-	-	-	14,000	-	-	-	-	-	-	-	18,000	-	-	-	-
3 (100 hp)	-	-	-	10,000	-	-	-	-	-	-	14,000	-	-	-	-	-	-	-	18,000	-	-	-	-
<b>Booster Stations 4 &amp; 5</b>																							
Booster Station 4 (25 hp)	5,000	-	-	-	-	-	-	7,000	-	-	-	-	-	-	9,000	-	-	-	-	-	-	-	-
Booster Station 5 (25 hp)	-	-	6,000	-	-	-	-	-	-	8,000	-	-	-	-	-	10,000	-	-	-	-	-	-	-
<b>Water Tanks</b>																							
Inspections	14,000	-	-	16,000	-	-	18,000	-	-	20,000	-	-	23,000	-	-	26,000	-	-	29,000	-	-	-	-
Tank 1 (300,000 gal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tank 3 (500,000 gal)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tank 5A (1,000,000 gal)	-	-	-	-	-	193,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tank 5B (1,000,000 gal)	-	-	-	-	-	193,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Other</b>																							
Valve Truck	-	-	-	-	-	-	-	-	-	-	-	-	455,000	-	-	-	-	-	-	-	-	-	-
Generator	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Meters (2,600 total)	-	-	-	-	-	-	-	-	-	-	-	750,000	-	-	-	-	-	-	-	-	-	-	-
Hydrants (201 total)	-	-	-	125,000	-	-	141,000	-	-	159,000	-	-	178,000	-	-	201,000	-	-	226,000	-	-	-	-
Valves (518 total)	-	-	-	-	125,000	-	-	141,000	-	-	159,000	-	-	178,000	-	-	201,000	-	-	226,000	235,000	244,000	-
Air/Vac Valves (23 total)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-
Lab Equipment	-	-	25,000	-	-	-	-	-	-	-	-	-	38,000	-	-	-	-	-	-	-	-	-	-
Pavement (Site 3)	-	-	-	-	240,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pavement (Site 5)	-	-	-	-	-	-	-	61,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>50% W/WW Split</b>	<b>104,000</b>	<b>23,000</b>	<b>-</b>	<b>25,000</b>	<b>306,000</b>	<b>-</b>	<b>136,000</b>	<b>74,000</b>	<b>31,000</b>	<b>7,000</b>	<b>131,000</b>	<b>52,000</b>	<b>77,000</b>	<b>37,000</b>	<b>47,000</b>	<b>40,000</b>	<b>-</b>	<b>72,000</b>	<b>36,000</b>	<b>10,000</b>	<b>-</b>	<b>51,000</b>	<b>1,259,000</b>
<b>Total</b>	<b>148,000</b>	<b>23,000</b>	<b>134,000</b>	<b>196,000</b>	<b>717,000</b>	<b>461,000</b>	<b>3,420,000</b>	<b>483,000</b>	<b>120,000</b>	<b>194,000</b>	<b>429,000</b>	<b>816,000</b>	<b>812,000</b>	<b>215,000</b>	<b>4,299,000</b>	<b>389,000</b>	<b>248,000</b>	<b>126,000</b>	<b>441,000</b>	<b>236,000</b>	<b>378,000</b>	<b>295,000</b>	<b>14,580,000</b>
<b>Water only</b>	<b>44,000</b>	<b>-</b>	<b>134,000</b>	<b>171,000</b>	<b>411,000</b>	<b>461,000</b>	<b>3,284,000</b>	<b>409,000</b>	<b>89,000</b>	<b>187,000</b>	<b>298,000</b>	<b>764,000</b>	<b>735,000</b>	<b>178,000</b>	<b>4,252,000</b>	<b>349,000</b>	<b>248,000</b>	<b>54,000</b>	<b>405,000</b>	<b>226,000</b>	<b>378,000</b>	<b>244,000</b>	<b>13,321,000</b>

**Inflation: 4.00%**

VANDENBERG VILLAGE COMMUNITY SERVICES DISTRICT  
**20-YEAR CAPITAL IMPROVEMENT PLAN**  
**WASTEWATER ONLY**

Description	Fiscal Year																						
	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36	36-37	37-38	38-39	39-40	40-41	41-42	42-43	
<b>Lift Stations</b>																							
1	-	-	-	-	-	-	-	-	-	-	-	-	139,000	-	-	-	-	-	-	-	-	-	
2	62,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	112,000	-	-	-	-	-	-	
3	-	-	-	-	-	-	-	-	-	-	112,000	-	-	-	-	-	-	-	-	-	-	-	
4	-	-	-	-	-	-	-	-	-	-	112,000	-	-	-	-	-	-	-	-	-	-	-	
<b>Manholes</b> (546 total)	-	-	-	-	-	50,000	-	-	-	-	61,000	-	-	-	-	75,000	-	-	-	-	-	-	
<b>Sewer Mains</b> (31 miles)	-	-	-	-	-	200,000	-	-	-	-	244,000	-	-	-	-	297,000	-	-	-	-	-	-	
<b>Other</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sewer Jetter	-	-	-	-	-	-	-	-	-	-	-	-	-	114,000	-	-	-	-	-	-	-	-	
Camera Van	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	504,000	-	-	
Generator   LS #1	-	-	-	-	-	-	-	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Generator   Portable	-	-	-	-	-	-	-	42,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>50% W/WW Split</b>	104,000	23,000	-	25,000	306,000	-	136,000	74,000	31,000	7,000	131,000	52,000	77,000	37,000	47,000	40,000	-	72,000	36,000	10,000	-	51,000	<b>1,259,000</b>
<b>LRWRP</b>	250,000	2,025,000	183,000	71,000	71,000	17,000	17,000	64,000	66,000	69,000	72,000	75,000	77,000	81,000	84,000	87,000	91,000	94,000	98,000	102,000	106,000	30,000,000	<b>33,800,000</b>
<b>Total</b>	<b>166,000</b>	<b>23,000</b>	<b>-</b>	<b>25,000</b>	<b>306,000</b>	<b>250,000</b>	<b>136,000</b>	<b>176,000</b>	<b>31,000</b>	<b>7,000</b>	<b>660,000</b>	<b>52,000</b>	<b>216,000</b>	<b>151,000</b>	<b>47,000</b>	<b>524,000</b>	<b>-</b>	<b>72,000</b>	<b>36,000</b>	<b>514,000</b>	<b>-</b>	<b>51,000</b>	<b>3,443,000</b>
<b>Wastewater only</b>	<b>62,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>102,000</b>	<b>-</b>	<b>-</b>	<b>529,000</b>	<b>-</b>	<b>139,000</b>	<b>114,000</b>	<b>-</b>	<b>484,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>504,000</b>	<b>-</b>	<b>-</b>	<b>2,184,000</b>

VANDENBERG VILLAGE COMMUNITY SERVICES DISTRICT  
 20-YEAR CAPITAL IMPROVEMENT PLAN  
 LRWRP

Description	Fiscal Year																						
	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36	36-37	37-38	38-39	39-40	40-41	41-42	42-43	
LRWRP	50,000	275,000	183,000	71,000	71,000	17,000	17,000	64,000	66,000	69,000	72,000	75,000	77,000	81,000	84,000	87,000	91,000	94,000	98,000	102,000	106,000	30,000,000	
Interceptor	200,000	1,750,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LRWRP only	250,000	2,025,000	183,000	71,000	71,000	17,000	17,000	64,000	66,000	69,000	72,000	75,000	77,000	81,000	84,000	87,000	91,000	94,000	98,000	102,000	106,000	30,000,000	33,800,000

VANDENBERG VILLAGE COMMUNITY SERVICES DISTRICT  
**20-YEAR CAPITAL IMPROVEMENT PLAN**  
**50% WATER / 50% WASTEWATER**

Description	Fiscal Year																						
	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36	36-37	37-38	38-39	39-40	40-41	41-42	42-43	
<b>Vehicles</b>																							
Pickup Trucks F150 (3)	-	46,000	-	50,000	-	-	-	59,000	61,000	-	66,000	-	-	-	77,000	80,000	-	87,000	-	-	-	101,000	
Pickup Truck F250	-	-	-	-	-	-	55,000	-	-	-	-	-	-	73,000	-	-	-	-	-	-	-	-	
Dump Truck F-650	95,000	-	-	-	-	-	-	-	-	-	-	-	153,000	-	-	-	-	-	-	-	-	-	
Backhoe	-	-	-	-	-	-	166,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Utility Task Vehicle	-	-	-	-	-	-	-	-	-	-	28,000	-	-	-	-	-	-	-	-	-	-	-	
Sedan	-	-	-	-	41,000	-	-	-	-	-	-	54,000	-	-	-	-	-	-	71,000	-	-	-	
<b>Equipment</b>																							
SCADA System	113,000	-	-	-	-	-	-	-	-	-	168,000	-	-	-	-	-	-	-	-	-	-	-	
Copy Machine	-	-	-	-	11,000	-	-	-	-	14,000	-	-	-	-	17,000	-	-	-	-	20,000	-	-	
Insertter/Folder	-	-	-	-	-	-	-	21,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>District Office</b>																							
HVAC System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57,000	-	-	-	-	
Roof	-	-	-	-	-	-	-	32,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Pavement</b>																							
Site 1 & Access Road	-	-	-	-	560,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
District Office Parking Lot	-	-	-	-	-	-	-	36,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Clean Energy</b>																							
	-	-	-	-	-	-	50,000	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>208,000</b>	<b>46,000</b>	<b>-</b>	<b>50,000</b>	<b>612,000</b>	<b>-</b>	<b>271,000</b>	<b>148,000</b>	<b>61,000</b>	<b>14,000</b>	<b>262,000</b>	<b>104,000</b>	<b>153,000</b>	<b>73,000</b>	<b>94,000</b>	<b>80,000</b>	<b>-</b>	<b>144,000</b>	<b>71,000</b>	<b>20,000</b>	<b>-</b>	<b>101,000</b>	<b>2,512,000</b>
<b>Water</b>	<b>104,000</b>	<b>23,000</b>	<b>-</b>	<b>25,000</b>	<b>306,000</b>	<b>-</b>	<b>135,500</b>	<b>74,000</b>	<b>30,500</b>	<b>7,000</b>	<b>131,000</b>	<b>52,000</b>	<b>76,500</b>	<b>36,500</b>	<b>47,000</b>	<b>40,000</b>	<b>-</b>	<b>72,000</b>	<b>35,500</b>	<b>10,000</b>	<b>-</b>	<b>50,500</b>	<b>1,256,000</b>
<b>Wastewater</b>	<b>104,000</b>	<b>23,000</b>	<b>-</b>	<b>25,000</b>	<b>306,000</b>	<b>-</b>	<b>135,500</b>	<b>74,000</b>	<b>30,500</b>	<b>7,000</b>	<b>131,000</b>	<b>52,000</b>	<b>76,500</b>	<b>36,500</b>	<b>47,000</b>	<b>40,000</b>	<b>-</b>	<b>72,000</b>	<b>35,500</b>	<b>10,000</b>	<b>-</b>	<b>50,500</b>	<b>1,256,000</b>