

RIVER PLANTATION MUD TEN YEAR CAPITAL IMPROVEMENTS PLAN				VSE Project No. 32000-603-1-RPT								11		
				Draft No. 4		Date of Revision 7/28/2021								
No.	DESCRIPTION	PRIORITY BY YEAR	EST/BID AMOUNT	WWTF - River Plantation MUD - DISTRICT SHARE = 59% ⁽¹⁾										
				FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	FYE 2031	
			Proposed - Total	District Share	District Share	District Share	District Share	District Share	District Share	District Share	District Share	District Share	District Share	District Share
		59.00%	⁽¹⁾											
1	WWTF Rehabilitation Phase 1	1	\$304,440	\$304,440										
2	WWTF Rehabilitation Phase 2	2	\$304,440		\$304,440									
3	WWTF Electrical Upgrades	3	\$276,120			\$276,120								
4	Lift Station 3	5	\$150,000					\$150,000						
5	Lift Station 1	6	\$19,800						\$19,800					
6	Lift Station 2	7	\$19,800							\$19,800				
Total proposed WWTF construction cost 2021-2031			\$1,074,600	\$304,440	\$304,440	\$276,120	\$0	\$150,000	\$19,800	\$19,800	\$0	\$0	\$0	
Engineering, Surveying, Inspection			\$214,920	\$60,888	\$60,888	\$55,224	\$0	\$30,000	\$3,960	\$3,960	\$0	\$0	\$0	
Total Repairs by year				\$365,328	\$365,328	\$331,344	\$0	\$180,000	\$23,760	\$23,760	\$0	\$0	\$0	
No.	DESCRIPTION	PRIORITY BY YEAR	EST/BID AMOUNT	Water Plant Facilities										
				FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	FYE 2031	
1	Water Plant No. 1 Evaluation/Demolition	1	\$132,000	\$132,000										
2	Water Plant No. 3 Electrical Upgrades	2	\$87,000		\$87,000									
3	Water Plant No. 2 Recoating	3	\$208,200			\$208,200								
4	Water Plant No. 2 Electrical Upgrades	5	\$237,000					\$237,000						
5	Water Plant No. 3 Recoating	6	\$202,200						\$202,200					
Total proposed water plant construction cost 2021-2031			\$866,400	\$132,000	\$87,000	\$208,200	\$0	\$237,000	\$202,200	\$0	\$0	\$0	\$0	
Engineering, Surveying, Inspection			\$173,280	\$26,400	\$17,400	\$41,640	\$0	\$47,400	\$40,440	\$0	\$0	\$0	\$0	
Total Repairs by year				\$158,400	\$104,400	\$249,840	\$0	\$284,400	\$242,640	\$0	\$0	\$0	\$0	
No.	DESCRIPTION	PRIORITY BY YEAR	EST/BID AMOUNT	Water Distribution System										
				FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	FYE 2031	
1	Fire Hydrant & Valve Survey	1	\$50,000	\$50,000										
2	Fire Hydrant & Valve Rehabilitation	3	\$150,000			\$150,000								
Total proposed water distribution construction cost 2021-2031			\$200,000	\$50,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Engineering, Surveying, Inspection			\$40,000	\$10,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Repairs by year				\$60,000	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
No.	DESCRIPTION	PRIORITY BY YEAR	EST/BID AMOUNT	Sanitary Collection										
				FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	FYE 2031	
1	Sanitary Clean & Televis	1	\$327,616	\$327,616										
2	Sanitary Sewer Rehabilitation Phase 1	2	\$452,000		\$452,000									
3	Sanitary Manhole Rehabilitation Phase 1	2	\$442,371		\$442,371									
4	Sanitary Sewer Rehabilitation Phase 2	3	\$452,000			\$452,000								
5	Sanitary Sewer Rehabilitation Phase 3	4	\$452,000				\$452,000							
6	Sanitary Manhole Rehabilitation Phase 2	5	\$442,371					\$442,371						
7	Sanitary Sewer Rehabilitation Phase 4	5	\$452,000					\$452,000						
8	Sanitary Manhole Rehabilitation Phase 3	6	\$442,371						\$442,371					
9	Sanitary Sewer Rehabilitation Phase 5	6	\$452,000						\$452,000					
10	Sanitary Manhole Rehabilitation Phase 4	7	\$442,371							\$442,371				
11	Sanitary Sewer Rehabilitation Phase 6	7	\$452,000							\$452,000				
12	Sanitary Manhole Rehabilitation Phase 5	8	\$442,371								\$442,371			
13	Sanitary Sewer Rehabilitation Phase 7	8	\$452,000								\$452,000			
14	Sanitary Manhole Rehabilitation Phase 6	9	\$442,371									\$442,371		
15	Sanitary Manhole Rehabilitation Phase 7	10	\$442,371										\$442,371	
Total proposed sanitary collection construction cost 2021-2031			\$6,588,213	\$327,616	\$894,371	\$452,000	\$452,000	\$894,371	\$894,371	\$894,371	\$894,371	\$442,371	\$442,371	
Engineering, Surveying, Inspection			\$1,317,643	\$65,523	\$178,874	\$90,400	\$90,400	\$178,874	\$178,874	\$178,874	\$178,874	\$88,474	\$88,474	
Total Repairs by year				\$393,139	\$1,073,245	\$542,399	\$542,399	\$1,073,245	\$1,073,245	\$1,073,245	\$1,073,245	\$530,846	\$530,846	
No.	DESCRIPTION	PRIORITY BY YEAR	EST/BID AMOUNT	Drainage Facilities										
				FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	FYE 2031	
1	Storm Sewer Clean and Televis	1	\$34,246	\$34,246										
2	Channel Survey & Evaluation	1	\$50,000	\$50,000										
3 ⁽²⁾⁽³⁾	Storm Sewer Rehabilitation Phase 1	2	\$457,347		\$457,347									
4 ⁽²⁾⁽³⁾	Storm Sewer Rehabilitation Phase 2	3	\$457,347			\$457,347								
5	Mosswood Ditch RehabilitationPhase 1	4	\$488,490				\$488,490							
6	Mosswood Ditch RehabilitationPhase 2	5	\$488,490					\$488,490						

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				FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	FYE 2031
7 ⁽³⁾	Plantation Creek Concrete Channel Rehabilitation Phase 1	6	\$610,020						\$610,020				
8 ⁽³⁾	Plantation Creek Concrete Channel Rehabilitation Phase 2	7	\$610,020							\$610,020			
Total proposed drainage facilities construction cost 2021-2031			\$3,195,960	\$84,246	\$457,347	\$457,347	\$488,490	\$488,490	\$610,020	\$610,020	\$0	\$0	\$0
Engineering, Surveying, Inspection			\$639,192	\$16,849	\$91,469	\$91,469	\$97,698	\$97,698	\$122,004	\$122,004	\$0	\$0	\$0
Total Repairs by year				\$101,095	\$548,816	\$548,816	\$586,188	\$586,188	\$732,024	\$732,024	\$0	\$0	\$0
Grand Total for All Items				\$1,077,962	\$2,091,790	\$1,852,400	\$1,128,587	\$2,123,833	\$2,071,669	\$1,829,029	\$1,073,245	\$530,846	\$530,846

NOTES:

- 1 River Plantation MUD owns 59% of WWTF. East Plantation MUD owns 41%.
- 2 Storm sewer is for underground conveyance piping. Does not include roadside ditches or culverts. To be discussed with Montgomery County.
- 3 Cost sharing with East Plantation not accounted for

RP MUD CIP PROJECT LIST

Facility	Project Name	Project Description	Priority	Estimated Construction Cost	Cost Basis	Notes
WWTF	Rehabilitation Phase 1	Draining cleaning and disinfection of basins, misc. work to repair/replace diffusers, piping and recoating/replacement of existing piping, building a CI2 room	1	\$ 304,440	Estimated cost to replace the items listed under project description. See specific items under the WWTF rehabilitation cost estimate.	Preliminary estimate based on facility tours. Estimated construction cost reflects only RP MUD's portion of the project. Based on 59% ownership per the agreement between the two districts.
WWTF	Rehabilitation Phase 2	Removal and replacement of headworks splitter box, new headworks, and Remove and replace clarifier troughs	2	\$ 304,440	Estimated cost to replace the items listed under project description. See specific items under the WWTF rehabilitation cost estimate.	Preliminary estimate based on facility tours. Estimated construction cost reflects only RP MUD's portion of the project. Based on 59% ownership per the agreement between the two districts.
WWTF	Electrical Upgrades	Motor control center replacement, ATS replacement, Generator replacement, Generator fuel tank, autodialer, General electrical modifications/upgrades	3	\$ 276,120	Electrical engineers investigation held on 3/3/21, recommendation & PCE provided. Additional 20% contingency added to the PCE they provided	Estimated construction cost reflects only RP MUD's portion of the project. Based on 59% ownership per the agreement between the two districts. Age, issue obtaining parts for future repairs and safety to operations
Water Plant Facilities	Water Plant No. 1	Evaluation, Demolition or Rehabilitation	1	\$ 132,000	Estimate	Scope TBD after evaluation. Well currently in monitoring mode per the TCEQ. Further evaluation needed to provide information on necessity of plant to serve the entire system and boards decision to keep plant online. Plant will further deteriorate if left un attended for extended period of time which could lead to a greater financial burden.
Water Plant Facilities	Water Plant No. 3 Electrical Upgrades	Replace Pressure/level switches, Autodialer, New CMU Building	2	\$ 87,000	Electrical engineers investigation held on 3/3/21, recommendation & PCE provided. Additional 20% contingency added to the PCE they provided	Based on existing MCC building in poor condition.
Water Plant Facilities	Water Plant No. 2 Recoating	Recoating of GST, HPT, Buildings, Pumps and all above ground piping	3	\$ 208,200	Typical costs associated with recoating a water plant about this size from previous projects VSE has performed	Based on age of current coating, noted excess chalking/rust during site visit.
Water Plant Facilities	Water Plant No. 2 Electrical Upgrades	MCC Replacement, Pump Control Panel, ATS replacement, Autodialer, General electrical modification/upgrades	5	\$ 237,000	Electrical engineers investigation held on 3/3/21, recommendation & PCE provided. Additional 20% contingency added to the PCE they provided	Based on age of equipment and difficulty to repair parts as failures begin to happen.
Water Plant Facilities	Water Plant No. 3 Recoating	Recoating of GST, HPT, Buildings, Pumps and all above ground piping	6	\$ 202,000	Typical costs associated with recoating a water plant about this size from previous projects VSE has performed	Based on age of current coating, noted start of chalking/rust during site visit
Water Distribution System	Fire Hydrant & Valve Survey	Evaluation, and documentation of location of all fire hydrants and valves located within the District.	1	\$ 50,000	Average cost based on number of fire hydrants and valves within the District.	Estimate based on an evaluation of these items has never been done to the engineer's knowledge. Allow scope of repair work to be completed
Water Distribution System	Fire Hydrant & Valve rehabilitation	Rehabilitation of all Fire hydrants and valves found to be broken during evaluation and survey	3	\$ 150,000	Estimate based on repair/replacement of approx. 50% of valves and fire hydrants	Estimate based on average life of sanitary sewer pipe depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Storm Sewer System	Storm Sewer Clean & Televis	Storm Sewer C&TV	1	\$ 34,246	Based on cost estimate for price per linear foot to clean & TV from other projects	Required to determine scope of rehabilitation
Storm Sewer System	Storm Sewer Rehabilitation Phase 1	Rehab/Remove & Replace of half of the existing storm sewer system	2	\$ 457,347	based on 50% of the cost estimate.	Estimate based on site inspections, sinkhole frequency and age of system. See subdivision sheet with Year built, construction material and estimated life expectancy. See RP MUD report with examples of sinkholes found
Storm Sewer System	Storm Sewer Rehabilitation Phase 2	Rehab/Remove & Replace of half of the existing storm sewer system	3	\$ 457,347	based on 50% of the cost estimate.	Estimate based on site inspections, sinkhole frequency and age of system. See subdivision sheet with year built, construction material and estimated life expectancy. See RP MUD report with examples of sinkholes found

RP MUD CIP PROJECT LIST

Facility	Project Name	Project Description	Priority	Estimated Construction Cost	Cost Basis	Notes
Sanitary Sewer System	Sanitary Sewer C&TV	Sanitary Sewer C&TV	1	\$ 327,616	Estimated cost to C&TV entire system per cost estimate	Required to determine scope of rehabilitation
Sanitary Sewer System	Sanitary Manhole Rehabilitation Phase 1	Rehab/Replace of approx. 14% of manholes in District	2	\$ 442,371	Based on approx. 14% of cost estimate	Estimate based on average life of manhole depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Sanitary Sewer System	Sanitary Sewer Rehabilitation, Phase 1	CIP/Rehabilitation on 14% of sanitary sewer lines in District	2	\$ 452,000	Based on approx. 14% of cost estimate	Estimate based on average life of sanitary sewer pipe depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Sanitary Sewer System	Sanitary Sewer Rehabilitation, Phase 2	CIP/Rehabilitation on 14% of sanitary sewer lines in District	3	\$ 452,000	Based on approx. 14% of cost estimate	Estimate based on average life of sanitary sewer pipe depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Sanitary Sewer System	Sanitary Sewer Rehabilitation, Phase 3	CIP/Rehabilitation on 14% of sanitary sewer lines in District	4	\$ 452,000	Based on approx. 14% of cost estimate	Estimate based on average life of sanitary sewer pipe depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Sanitary Sewer System	Sanitary Manhole Rehabilitation Phase 2	Rehab/Replace of approx. 14% of manholes in District	5	\$ 442,371	Based on approx. 14% of cost estimate	Estimate based on average life of manhole depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Sanitary Sewer System	Sanitary Sewer Rehabilitation, Phase 4	CIP/Rehabilitation on 14% of sanitary sewer lines in District	5	\$ 452,000	Based on approx. 14% of cost estimate	Estimate based on average life of sanitary sewer pipe depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Sanitary Sewer System	Sanitary Manhole Rehabilitation Phase 3	Rehab/Replace of approx. 14% of manholes in District	6	\$ 442,371	Based on approx. 14% of cost estimate	Estimate based on average life of manhole depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Sanitary Sewer System	Sanitary Sewer Rehabilitation, Phase 5	CIP/Rehabilitation on 14% of sanitary sewer lines in District	6	\$ 452,000	Based on approx. 14% of cost estimate	Estimate based on average life of sanitary sewer pipe depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Sanitary Sewer System	Sanitary Manhole Rehabilitation Phase 4	Rehab/Replace of approx. 14% of manholes in District	7	\$ 442,371	Based on approx. 14% of cost estimate	Estimate based on average life of manhole depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Sanitary Sewer System	Sanitary Sewer Rehabilitation, Phase 6	CIP/Rehabilitation on 14% of sanitary sewer lines in District	7	\$ 452,000	Based on approx. 14% of cost estimate	Estimate based on average life of sanitary sewer pipe depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Sanitary Sewer System	Sanitary Manhole Rehabilitation Phase 5	Rehab/Replace of approx. 14% of manholes in District	8	\$ 442,371	Based on approx. 14% of cost estimate	Estimate based on average life of manhole depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Sanitary Sewer System	Sanitary Sewer Rehabilitation, Phase 7	CIP/Rehabilitation on 14% of sanitary sewer lines in District	8	\$ 452,000	Based on approx. 14% of cost estimate	Estimate based on average life of sanitary sewer pipe depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy

RP MUD CIP PROJECT LIST

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Sanitary Sewer System	Sanitary Manhole Rehabilitation Phase 6	Rehab/Replace of approx. 14% of manholes in District	9	\$ 442,371	Based on approx. 14% of cost estimate	Estimate based on average life of manhole depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Sanitary Sewer System	Sanitary Manhole Rehabilitation Phase 7	Rehab/Replace of approx. 14% of manholes in District	10	\$ 442,371	Based on approx. 14% of cost estimate	Estimate based on average life of manhole depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Lift Station	Lift Station 3 Relocation	Construct a permanent lift station in place of the existing temporary one	5	\$ 150,000	Estimated on cost of package lift station. Does not include land acquisition	Current lift station is just a manhole with pump in someone's backyard. This would be relocated to a place for operator to easily access and properly maintain
Lift Station	Lift Station 1 Electrical Upgrades	General Electrical upgrades, Area light pole, auto dialer, manual transfer switch, raise main disconnect above flood elevations	6	\$ 19,800	Electrical engineers investigation held on 3/3/21, recommendation & PCE provided. Additional 20% contingency added to the PCE they provided	
Lift Station	Lift Station 2 Electrical Upgrades	General Electrical upgrades, Area light pole, auto dialer, manual transfer switch, raise main disconnect above flood elevations	7	\$ 19,800	Electrical engineers investigation held on 3/3/21, recommendation & PCE provided. Additional 20% contingency added to the PCE they provided	
Drainage Facility	Channel Survey & Evaluation	Evaluation and Survey of existing channels to get proper information and damage locations	1	\$ 50,000	Estimate based on surveying costs	will provide better evaluation of channels, necessary CAD files for design and location of all problem areas
Drainage Facility	Mosswood Ditch Rehabilitation Phase 1	Cleaning out of the entire ditch, addressing the most critical items found during evaluation	4	\$ 488,490	based on 50% of the cost estimate. Prices for work derived from historical projects that VSE has performed	Estimate based on site visits walking up and down channels identifying sink holes, broken and failed concrete and heavy debris
Drainage Facility	Mosswood Ditch Rehabilitation Phase 2	Repair to all side slopes, additional tree removal and possible retaining wall construction	5	\$ 488,490	based on 50% of the cost estimate. Prices for work derived from historical projects that VSE has performed	Estimate based on site visits walking up and down channels identifying sink holes, broken and failed concrete and heavy debris
Drainage Facility	East Ditch Channel Rehabilitation Phase 1	Cleaning out of the entire ditch, addressing the most critical items found during evaluation	6	\$ 610,020	based on 50% of the cost estimate. Prices for work derived from historical projects that VSE has performed	Estimate based on site visits walking up and down channel, identifying sink holes, broken and failed concrete and heavy debris. Total costs do not consider potential FEMA money or contribution by East Plantation MUD
Drainage Facility	East Ditch Channel Rehabilitation Phase 2	Repair to all side slopes, additional tree removal and possible retaining wall construction	7	\$ 610,020	based on 50% of the cost estimate. Prices for work derived from historical projects that VSE has performed	Estimate based on site visits walking up and down channel, identifying sink holes, broken and failed concrete and heavy debris. Total costs do not consider potential FEMA money or contribution by East Plantation MUD

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Water Plant Facilities	Water Plant No. 1	Evaluation, Demolition or Rehabilitation	1	\$ 132,000	Estimate	Scope TBD after evaluation. Well currently in monitoring mode per the TCEQ. Further evaluation needed to provide information on necessity of plant to serve the entire system and boards decision to keep plant online. Plant will further deteriorate if left unattended for extended period of time which could lead to a greater financial burden.
Water Distribution System	Fire Hydrant & Valve Survey	Evaluation, and documentation of location of all fire hydrants and valves located within the District.	1	\$ 50,000	Average cost based on number of fire hydrants and valves within the District.	Estimate based on an evaluation of these items has never been done to the engineer's knowledge. Allow scope of repair work to be completed
Storm Sewer System	Storm Sewer Clean & Televis	Storm Sewer C&TV	1	\$ 34,246	Based on cost estimate for price per linear foot to clean & TV from other projects	Required to determine scope of rehabilitation
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Storm Sewer System	Storm Sewer Rehabilitation Phase 1	Rehab/Remove & Replace of half of the existing storm sewer system	2	\$ 457,347	based on 50% of the cost estimate.	Estimate based on site inspections, sinkhole frequency and age of system. See subdivision sheet with Year built, construction material and estimated life expectancy. See RP MUD report with examples of sinkholes found
Sanitary Sewer System	Sanitary Manhole Rehabilitation Phase 1	Rehab/Replace of approx. 14% of manholes in District	2	\$ 442,371	Based on approx. 14% of cost estimate	Estimate based on average life of manhole depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Sanitary Sewer System	Sanitary Sewer Rehabilitation, Phase 1	CIP/Rehabilitation on 14% of sanitary sewer lines in District	2	\$ 452,000	Based on approx. 14% of cost estimate	Estimate based on average life of sanitary sewer pipe depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
WWTF	Electrical Upgrades	Motor control center replacement, ATS replacement, Generator replacement, Generator fuel tank, autodialer, General electrical modifications/upgrades	3	\$ 276,120	Electrical engineers investigation held on 3/3/21, recommendation & PCE provided. Additional 20% contingency added to the PCE they provided	Estimated construction cost reflects only RP MUD's portion of the project. Based on 59% ownership per the agreement between the two districts. Age, issue obtaining parts for future repairs and safety to operations
Water Plant Facilities	Water Plant No. 2 Recoating	Recoating of GST, HPT, Buildings, Pumps and all above ground piping	3	\$ 208,200	Typical costs associated with recoating a water plant about this size from previous projects VSE has performed	Based on age of current coating, noted excess chalking/rust during site visit.

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Sanitary Sewer System	Sanitary Sewer Rehabilitation, Phase 2	CIP/Rehabilitation on 14% of sanitary sewer lines in District	3	\$ 452,000	Based on approx. 14% of cost estimate	Estimate based on average life of sanitary sewer pipe depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Sanitary Sewer System	Sanitary Sewer Rehabilitation, Phase 3	CIP/Rehabilitation on 14% of sanitary sewer lines in District	4	\$ 452,000	Based on approx. 14% of cost estimate	Estimate based on average life of sanitary sewer pipe depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Drainage Facility	Mosswood Ditch Rehabilitation Phase 1	Cleaning out of the entire ditch, addressing the most critical items found during evaluation	4	\$ 488,490	based on 50% of the cost estimate. Prices for work derived from historical projects that VSE has performed	Estimate based on site visits walking up and down channels identifying sink holes, broken and failed concrete and heavy debris
Water Plant Facilities	Water Plant No. 2 Electrical Upgrades	MCC Replacement, Pump Control Panel, ATS replacement, Autodialer, General electrical modification/upgrades	5	\$ 237,000	Electrical engineers investigation held on 3/3/21, recommendation & PCE provided. Additional 20% contingency added to the PCE they provided	Based on age of equipment and difficulty to repair parts as failures begin to happen.
Sanitary Sewer System	Sanitary Manhole Rehabilitation Phase 2	Rehab/Replace of approx. 14% of manholes in District	5	\$ 442,371	Based on approx. 14% of cost estimate	Estimate based on average life of manhole depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Sanitary Sewer System	Sanitary Sewer Rehabilitation, Phase 4	CIP/Rehabilitation on 14% of sanitary sewer lines in District	5	\$ 452,000	Based on approx. 14% of cost estimate	Estimate based on average life of sanitary sewer pipe depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Lift Station	Lift Station 3 Relocation	Construct a permanent lift station in place of the existing temporary one	5	\$ 150,000	Estimated on cost of package lift station. Does not include land acquisition	Current lift station is just a manhole with pump in someone's backyard. This would be relocated to a place for operator to easily access and properly maintain
Drainage Facility	Mosswood Ditch Rehabilitation Phase 2	Repair to all side slopes, additional tree removal and possible retaining wall construction	5	\$ 488,490	based on 50% of the cost estimate. Prices for work derived from historical projects that VSE has performed	Estimate based on site visits walking up and down channels identifying sink holes, broken and failed concrete and heavy debris
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Sanitary Sewer System	Sanitary Sewer Rehabilitation, Phase 5	CIP/Rehabilitation on 14% of sanitary sewer lines in District	6	\$ 452,000	Based on approx. 14% of cost estimate	Estimate based on average life of sanitary sewer pipe depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
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Facility	Project Name	Project Description	Priority	Estimated Construction Cost	Cost Basis	Notes
Drainage Facility	East Ditch Channel Rehabilitation Phase 1	Cleaning out of the entire ditch, addressing the most critical items found during evaluation	6	\$ 610,020	based on 50% of the cost estimate. Prices for work derived from historical projects that VSE has performed	Estimate based on site visits walking up and down channel, identifying sink holes, broken and failed concrete and heavy debris. Total costs do not consider potential FEMA money or contribution by East Plantation MUD
Sanitary Sewer System	Sanitary Manhole Rehabilitation Phase 4	Rehab/Replace of approx. 14% of manholes in District	7	\$ 442,371	Based on approx. 14% of cost estimate	Estimate based on average life of manhole depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Sanitary Sewer System	Sanitary Sewer Rehabilitation, Phase 6	CIP/Rehabilitation on 14% of sanitary sewer lines in District	7	\$ 452,000	Based on approx. 14% of cost estimate	Estimate based on average life of sanitary sewer pipe depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Lift Station	Lift Station 2 Electrical Upgrades	General Electrical upgrades, Area light pole, auto dialer, manual transfer switch, raise main disconnect above flood elevations	7	\$ 19,800	Electrical engineers investigation held on 3/3/21, recommendation & PCE provided. Additional 20% contingency added to the PCE they provided	
Drainage Facility	East Ditch Channel Rehabilitation Phase 2	Repair to all side slopes, additional tree removal and possible retaining wall construction	7	\$ 610,020	based on 50% of the cost estimate. Prices for work derived from historical projects that VSE has performed	Estimate based on site visits walking up and down channel, identifying sink holes, broken and failed concrete and heavy debris. Total costs do not consider potential FEMA money or contribution by East Plantation MUD
Sanitary Sewer System	Sanitary Manhole Rehabilitation Phase 5	Rehab/Replace of approx. 14% of manholes in District	8	\$ 442,371	Based on approx. 14% of cost estimate	Estimate based on average life of manhole depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Sanitary Sewer System	Sanitary Sewer Rehabilitation, Phase 7	CIP/Rehabilitation on 14% of sanitary sewer lines in District	8	\$ 452,000	Based on approx. 14% of cost estimate	Estimate based on average life of sanitary sewer pipe depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Sanitary Sewer System	Sanitary Manhole Rehabilitation Phase 6	Rehab/Replace of approx. 14% of manholes in District	9	\$ 442,371	Based on approx. 14% of cost estimate	Estimate based on average life of manhole depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy
Sanitary Sewer System	Sanitary Manhole Rehabilitation Phase 7	Rehab/Replace of approx. 14% of manholes in District	10	\$ 442,371	Based on approx. 14% of cost estimate	Estimate based on average life of manhole depending on the construction material. See subdivision sheet with year built, construction material and estimated life expectancy