

Table 6-6 - RD 1000 CIP Project Implementation Schedule

Project	Plant	Criticality	Condition Hazard Rating	Net Cost	Construction/ Implementation	Cumulative Total by year
Replace Cameras	1B	8	2	19,000	2021	
Replace Chains on Screens	1B	8	2	31,000	2021	
Install Anti-Cavitation Plates	1B	8	2	60,000	2021	110,000
Asset Management Program				1,500,000	2022	
Major Plant replacements	8	7	6	11,400,000	2022	
Pipeline Replacement	8	7	6	4,220,000	2022	
Paint Exterior of Building	1A	2	11	72,000	2022	
Mobile generator for plants 2,3 & 5	2	3	1	575,000	2022	17,880,000
Replace Instrumentation and Controls	1B	8	2	1,300,000	2023	
Canal SCADA Monitoring				150,000	2023	19,400,000
Replace Chains on Screens	2	3	1	16,000	2024	
Replace Annode Beds	2	3	1	15,000	2024	
Install anti-climb fences	2	3	1	70,000	2024	
Construct baffles to separate pumps (dewatering)	1B	8	2	760,000	2024	20,200,000
Relocation	5	3	1	8,900,000	2026	
Convert generator to natural gas	1B	8	2	450,000	2026	29,600,000
Install Anti-climb Fence	4	5	1	141,000	2027	29,700,000
Install Diesel Generator (includes generator housing)	4	5	1	1,400,000	2028	
Replace Roof & Paint Building	1B	8	2	625,000	2028	
Replace Valves & Gates	1B	8	2	412,500	2028	
Replace Anode Beds	1B	8	2	24,000	2028	32,200,000
Lead & Asbestos Abatement	1A	2	11	180,000	2029	32,400,000
Replace instrumentation and controls; Install PLC and SCADA	1A	2	11	2,600,000	2031	
Replace Cameras	1B	8	2	19,000	2031	
Replace Chains on Screens	1B	8	2	31,000	2031	35,000,000
Replace Power, Cathodic & Ventilation	1B	8	2	1,330,000	2032	36,310,000
Replace Cameras	3	6	1	19,000	2032	
Replace Chains on Screens	3	6	1	21,000	2032	
Replace Annode Beds	3	6	1	24,000	2032	
Replace Cameras	4	5	1	19,000	2032	
Replace Chains on Screens	4	5	1	16,000	2032	
Replace Annode Beds	4	5	1	12,000	2032	
Replace Annode Beds	6	1	7	12,000	2032	
Replace Cameras	8	7	6	19,000	2032	
Replace Chains on Screens	8	7	6	47,000	2032	
Replace Annode Beds	8	7	6	24,000	2032	36,600,000
Replace Cameras	2	3	1	19,000	2034	
Replace Power, I&C, Cathodic, & Ventilation	2	3	1	2,180,000	2034	
Replace Chains on Screens	2	3	1	16,000	2034	
Replace Annode Beds	2	3	1	15,000	2034	38,750,000
Install anti-climb fences	3	6	1	83,000	2035	
Install Automatic Bar Screens (2)	1A	2	11	650,000	2035	
Install concrete vault with positive closure gates	Riverside	2	4	94,000	2035	
Install concrete vault with positive closure gates	San Juan	2	4	94,000	2035	39,670,000
Replace Cameras	5	3	1	19,000	2036	
Replace Chains on Screens	5	3	1	16,000	2036	
Replace Annode Beds	5	3	1	12,000	2036	
Power, Instrumentation & Controls, Ventilation	Riverside	2	4	250,000	2036	
Power, Instrumentation & Controls, Ventilation	San Juan	2	4	250,000	2036	40,300,000
Replace Annode Beds	1B	8	2	24,000	2038	40,240,000
Replace Valves & Gates	2	3	1	220,000	2039	40,500,000
Replace Automatic Screen	8	7	6	2,925,000	2041	
Replace Chains on Existing Screens	1A	2	11	21,000	2041	
Replace Cameras	1B	8	2	19,000	2041	43,500,000
Replace Cameras	3	6	1	19,000	2042	
Replace Power, I&C, Cathodic, & Ventilation	3	6	1	2,190,000	2042	
Replace Chains on Screens	3	6	1	21,000	2042	
Replace Annode Beds	3	6	1	24,000	2042	
Replace Cameras	4	5	1	19,000	2042	
Replace Power, I&C, Cathodic, & Ventilation	4	5	1	2,180,000	2042	
Replace Chains on Screens	4	5	1	16,000	2042	
Replace Annode Beds	4	5	1	12,000	2042	
Replace Annode Beds	6	1	7	12,000	2042	
Replace Cameras	6	1	7	19,000	2042	
Replace Cameras	8	7	6	19,000	2042	
Replace Annode Beds	8	7	6	24,000	2042	
Replace Power, I&C, Cathodic, & Ventilation	8	7	6	2,200,000	2042	50,200,000
Major Plant Replacements	1B	8	2	2,182,500	2043	
Replaced Automated Screen	1B	8	2	1,950,000	2043	
Replace Instrumentation and Controls	1B	8	2	1,300,000	2043	55,700,000
Replace Cabinet Roof & Paint	2	3	1	50,000	2044	
Replace Cameras	2	3	1	19,000	2044	
Replace Chains on Screens	2	3	1	16,000	2044	
Replace Annode Beds	2	3	1	15,000	2044	55,710,000
Major Plant Replacement - Power, I&C, Ventilation	6	1	7	3,300,000	2045	
Install SCADA system	6	1	7	187,500	2045	
Replace outfall pipes	6	1	7	1,053,000	2045	
Improve site security	6	1	7	112,000	2045	
Install Diesel Backup Generator	6	1	7	937,500	2045	
Install Automatic Bar Screens	6	1	7	1,300,000	2045	
Install Access Manholes on Outfall Pipes	1A	2	11	45,000	2045	
Replace Access walkway	1A	2	11	125,000	2045	
Install Security cameras	Riverside	2	4	19,000	2045	
Install Security Cameras	San Juan	2	4	19,000	2045	62,810,000
Replace Cameras	5	3	1	19,000	2046	
Replace Chains on Screens	5	3	1	16,000	2046	
Replace Annode Beds	5	3	1	12,000	2046	
Replace Power, I&C, Cathodic, & Ventilation	5	3	1	2,190,000	2046	65,100,000
Replace Cabinet Roof & Paint	3	6	1	50,000	2047	
Replace Valves & Gates	3	6	1	430,000	2047	
Replace Cabinet Roof & Paint	4	5	1	50,000	2047	
Replace Valves & Gates	4	5	1	330,000	2047	
Replace Roof & Paint Building	8	7	6	500,000	2047	
Replace Valves and Gates	8	7	6	970,000	2047	67,400,000
Replace Annode Beds	1B	8	2	24,000	2048	67,400,000
30-year Total (unescalated)				\$67,400,000		