

**Kirkwood Meadows Public Utility District
FY 19/20 Capital Improvement Projects**

	35 Yr Total	5 Yr Total	2021-2022	2022-2023	2023-2024	2024-2025
Capacity Component						
Water	4,599,800	759,800	109,800	650,000	90,000	0
Wastewater	2,117,500	785,000	325,000	460,000	0	0
Employee Housing	0	0	0	0	0	0
Fire	650,000	0	0	0	0	0
Electric	1,515,000	15,000	15,000	0	0	0
Propane	312,000	0	0	0	0	72,000
Snow Removal	0	0	0	0	0	0
Cable	0	0	0	0	0	0
Parks and Rec	0	0	0	0	0	0
Solid Waste	0	0	0	0	0	0
Operations Shared	0	0	0	0	0	0
Total Capacity Expense	9,194,300	1,559,800	449,800	1,110,000	90,000	72,000
Replacement Component						
Water	1,604,200	633,550	120,550	21,000	61,000	260,000
Wastewater	8,928,060	7,379,060	3,349,630	3,377,930	350,000	50,000
Employee Housing	197,600	73,000	38,500	5,000	13,500	2,500
Fire	2,417,000	55,000	9,000	9,000	9,000	19,000
Electric	853,500	486,500	80,000	163,000	14,000	213,000
Propane	1,735,000	627,000	81,000	181,000	203,000	131,000
Snow Removal	1,935,000	279,500	73,500	158,000	13,500	26,500
Cable	69,000	11,000	1,000	1,000	1,000	1,000
Parks and Rec	126,000	78,000	75,000	1,500	0	1,500
Solid Waste	165,000	25,000	5,000	5,000	5,000	5,000
Operations Shared	805,200	507,000	109,000	12,000	8,500	305,000
Total Replacement Expense	18,835,560	10,154,610	3,942,180	3,934,430	678,500	1,014,500
Total Capital Expense	28,029,860	11,714,410	4,391,980	5,044,430	768,500	1,086,500
PRIORITY 1 PROJECTS ONLY	10,567,500	7,495,750				
GREEN PRIORITY 1 PROJECTS ONLY			4,347,480			

**Kirkwood Meadows Public Utility District
FY 20/21 Capital Improvement Projects - Water**

	35 Yr Total	5 Yr Total	Cycle	Priority	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capacity Component				Scale 1~5 1=Critical					
<i>Distribution</i>									
Well 6 Hydrology Study & Permitting	9,800	9,800		1	9,800				
Test Wells	100,000	100,000		1	100,000				
Well 6 Installation	650,000	650,000		2		650,000			
Pressure Reducing Stations (2)	90,000	90,000		3			90,000		
Well Transmission Mains to Upper Zones	250,000	0		5					
<i>Storage</i>									
Tanks (1.4 Mgal additional)	3,500,000	0	When storage requirements exceed 950,000 gallons	5					
Total Water Capacity Expense	4,599,800	849,800			109,800	650,000	90,000	0	0
Replacement Component									
Hydrant Meters	40,200	10,050	Ten Years	1	10,050				
Pressure Recorder	16,500	16,500	One Time	1	16,500				
Pressure Reducing Valve Replacement	75,000	75,000	Five Over Five Years	1	15,000	15,000	15,000	15,000	15,000
Sampling Stations (8)	28,000	28,000	One Time	1	28,000				
Wells Telemetry & Controls	50,000	20,000	Ten Years	1	20,000				
Distribution System Valve Replacement	300,000	50,000	Three Years	1	25,000		25,000		
Fire Hydrant Replacements	198,000	30,000	Annual	1	6,000	6,000	6,000	6,000	6,000
Vehicle Purchase (Split with Wastewater)	135,000	15,000	Ten Years	3			15,000		
Tank (Dangburg) Recoating	120,000	120,000	Thirty Years	4				120,000	
Well 4/5 Building Replacement	107,000	107,000	One Time	4				107,000	
Well Pumps	72,000	12,000	Five Years	4				12,000	
Remote Read Meter Replacement	312,500	0	Twenty over Five Years	5					
Tank (Lodge) Recoating	150,000	150,000	Thirty Years	5					150,000
Total Water Replacement Expense	1,604,200	633,550			120,550	21,000	61,000	260,000	171,000
Total Water Capital Expense	6,204,000	1,483,350			230,350	671,000	151,000	260,000	171,000
PRIORITY 1 PROJECTS ONLY	717,500	239,350							
GREEN PRIORITY 1 PROJECTS ONLY					230,350				

**Kirkwood Meadows Public Utility District
FY 20/21 Capital Improvement Projects - Wastewater**

	35 Yr Total	5 Yr Total	Cycle	Priority	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capacity Component									
<i>Collection</i>									
Lower Lift Upgrade/Replacement (50%)	75,000	75,000	Thirty Years	4					75,000
East Lift Upgrade/Replacement (50%)	125,000	0	Thirty Years	5					
Main Lift Upgrade/Replacement (50%)	125,000	0	Thirty Years	5					
<i>Treatment</i>									
Centrifuge Upgrade/Replacement (50%)	325,000	325,000	As Needed	1	325,000				
EQ Tank Replacement (50%)	582,500	245,000	As Needed	2		245,000			
Headworks/Hycore Upgrade/Replacement (50%)	215,000	215,000	As Needed	2		215,000			
Aeration Blower	120,000	0	When air-flow requirements exceed 1,130 SCFM	5					
<i>Disposal</i>									
Effluent Pumps	50,000	0	When peak day effluent flow exceeds 274,000 gal/day	5					
Leachfield Expansion	500,000	0	When peak month avg. effluent flow exceeds 190,000 gal/day	5					
Total Wastewater Capacity Expense	2,117,500	785,000			325,000	460,000	0	0	75,000
Replacement Component									
<i>Collection</i>									
Collection System Infiltration/Inflow Repairs	200,000	160,000	Annual for 10 Years	1	40,000	40,000	40,000	20,000	20,000
Collection Line Replacement (Lower Lift)	37,500	37,500	One Time	1	37,500				
Lift Station Pump Crane Winches	5,000	5,000	One Time	1	5,000				
Lift Transducers	70,000	20,000	Five Years	1	10,000				10,000
Main Lift Hot Water/Supply	5,000	5,000	One Time	1	5,000				
Lift Station Pumps	110,000	10,000	Three Years	3			10,000		
Lower Lift Upgrade/Replacement (50% Repl)	75,000	75,000	Thirty Years	5					75,000
East Lift Upgrade/Replacement (50% Repl)	125,000	0	Thirty Years	5					
Main Lift Upgrade/Replacement (50% Repl)	125,000	0	Thirty Years	5					
East Lift Equipment/Controls Moved from Vault	120,000	120,000	One Time	5					120,000
<i>Treatment</i>									
Centrifuge Upgrade/Replacement (50%)*	325,000	325,000	One Time	1	325,000				
Refurbish WWTP Conditioned Space*	200,000	200,000	One Time	1	200,000				
Replace Anoxic / MBR Recirc / Filtrate Pumps*	460,000	460,000	One Time	1	460,000				
Replace Basin Area Exhaust Fans*	70,000	70,000	One Time	1	70,000				
Replace MBR Pneumatic Valves*	120,000	120,000	One Time	1	120,000				
Electrical Upgrades*	110,000	110,000	One Time	1	110,000				
Misc. Sitework / Piping / Electrical*	657,000	657,000	One Time	1	328,500	328,500			
SCADA/PLC/Controls System Replacement*	375,000	375,000	One Time	2		375,000			
CIP Tank Canopy*	95,000	95,000	One Time	2		95,000			
Demolish A-Frame*	245,000	245,000	One Time	2		245,000			
EQ Tank Replacement (50% Replacement)*	245,000	245,000	One Time	2		245,000			

**Kirkwood Meadows Public Utility District
FY 20/21 Capital Improvement Projects - Wastewater**

	35 Yr Total	5 Yr Total	Cycle	Priority	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Repair/Repaint Exterior Walls*	110,000	110,000	One Time	2		110,000			
Replace Chemical Feed Pumps*	300,000	75,000	Ten Years	2		75,000			
Headworks/Hycore Upgrade/Replacement (50%)*	215,000	215,000	One Time	2		215,000			
Upgrade Instrumentation*	25,000	25,000	One Time	2		25,000			
General Conditions/Overhead/Profit (20%)	822,400	822,400	One Time	1	367,700	434,700			
Financing (Per Stifel Estimate)*	330,000	330,000	One Time	1	110,000	110,000	110,000		
CEQA/NEPA Permitting*	28,000	28,000	One Time	1	28,000				
Preliminary & Final Design Phase Services	493,000	493,000	One Time	1	293,000	200,000			
Bidding/Contract Award Phase Services	40,000	40,000	One Time	1	20,000	20,000			
Construction Phase Services	467,000	467,000	One Time	1	233,500	233,500			
SCADA Integrated Electronic O&M Manuals	200,000	200,000	One Time	2		200,000			
Contingency (15% of Construction Estimate)	740,160	740,160	One Time	1	348,930	391,230			
Cranes for MLSS	10,000	10,000	One Time	1	10,000				
CIP Heater	10,000	10,000	One Time	1	10,000				
Portable Submersible Pump	8,000	8,000	One Time	1	8,000				
Railing Swing Gates	2,500	2,500	One Time	1	2,500				
Membrane Replacement	600,000	150,000	Fifteen Years	3			150,000		
Hycore Brush Replacement	9,000	1,500	Five Years	5					1,500
Aluma Valve	40,500	15,000	Fifteen Years	5				15,000	
<i>Disposal</i>									
Leachfield Cleanouts	75,000	75,000	One Time Over 5 Years	1	15,000	15,000	15,000	15,000	15,000
Leachfield Meters	48,000	12,000	Ten Years	1	12,000				
Monitoring Well Replacement & New WDR	150,000	150,000	One Time	1	150,000				
VFD Replacement	160,000	30,000	Two Years	1	10,000		10,000		10,000
Leachfield Telemetry	20,000	20,000	One Time	2		20,000			
Pumps/Controls, Absorption Beds	45,000	0	Ten Years	5					
Effluent Disposal Line	25,000	0	One Time	5					
<i>General</i>									
Vehicle Purchase (Split with Water)	150,000	15,000	Ten Years	3			15,000		
Lift Equipment	30,000	0	Ten Years	5					
Total Wastewater Replacement Expense	8,928,060	7,379,060			3,349,630	3,377,930	350,000	50,000	251,500
Total Wastewater Capital Expense	11,045,560	8,164,060			3,674,630	3,837,930	350,000	50,000	326,500
PRIORITY 1 PROJECTS ONLY	7,007,900	6,526,900							
GREEN PRIORITY 1 PROJECTS ONLY					3,674,630				

**Kirkwood Meadows Public Utility District
FY 20/21 Capital Improvement Projects - Employee Housing**

	35 Yr Total	5 Yr Total	Cycle	Priority	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capacity Component				Scale 1-5 1=Critical					
[No Capital Capacity Improvements]									
		0							
Total Employee Housing Capacity Expense	0	0			0	0	0	0	0
Replacement Component									
Dishwashers	6,000	1,500	Two Years (Until all 8 Replaced, then 10 Years)	1	500		500		500
Flooring	36,600	13,500	Two Years (Until all 8 Replaced, then 10 Years)	1	4,500		4,500		4,500
Hot Water Heaters	72,000	18,000	Two Years (Until Remaining 6 Replaced, then 10 Years)	1	6,000		6,000		6,000
Washers/ Dryers	18,000	4,500	Two Years (Until Remaining 6 Replaced, then 10 Years)	1	1,500		1,500		1,500
Refrigerators	12,000	3,000	Two Years (Until Remaining 6 Replaced, then 10 Years)	1	1,000		1,000		1,000
Window Replacement	20,000	2,500	Four Years	1				2,500	
Door Replacement	3,000	0	Ten Years	1					
Exterior Waterproof Masonry Sealant	25,000	25,000	One Time	1	25,000				
Concrete Paving for Snow Removal	5,000	5,000	One Time	2		5,000			
Total Employee Housing Replacement Expense	197,600	73,000			38,500	5,000	13,500	2,500	13,500
Total Employee Housing Capital Expense	197,600	73,000			38,500	5,000	13,500	2,500	13,500
PRIORITY 1 PROJECTS ONLY	192,600	68,000							
GREEN PRIORITY 1 PROJECTS ONLY					25,000				

**Kirkwood Meadows Public Utility District
FY 20/21 Capital Improvement Projects - Fire**

	35 Yr Total	5 Yr Total	Cycle	Priority	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capacity Component				Scale 1-5 1=Critical					
Type 1 Fire Truck	650,000	0	20 years	5					
Total Fire Capacity Expense	650,000	0			0	0	0	0	0
Replacement Component									
Hose Replacement	49,500	7,500	Annual	1	1,500	1,500	1,500	1,500	1,500
Radio Reprogramming	16,500	2,500	Annual	1	500	500	500	500	500
Structure Gear / PPE	231,000	35,000	Annual	1	7,000	7,000	7,000	7,000	7,000
Extrication Equipment	10,000	10,000	15 years	5				10,000	
Ladder Replacement	30,000	0	10 years	5					
Type 6 Mini-Pumper Vehicle	130,000	0	15 years	5					
Type 1 Fire Truck	1,950,000	0	20 years	5					
Total Fire Replacement Expense	2,417,000	55,000			9,000	9,000	9,000	19,000	9,000
Total Fire Capital Expense	3,067,000	55,000			9,000	9,000	9,000	19,000	9,000
PRIORITY 1 PROJECTS ONLY	297,000	45,000							
GREEN PRIORITY 1 PROJECTS ONLY					9,000				

**Kirkwood Meadows Public Utility District
FY 20/21 Capital Improvement Projects - Electric**

	35 Yr Total	5 Yr Total	Cycle	Priority	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capacity Component				Scale 1-5 1=Critical					
Powerhouse Gates	15,000	15,000	One Time	1	15,000				
Upgrades the PH/ future capacity (8MW)	1,500,000	0	When peak demand reaches 5MW	5					
Total Electric Capacity Expense	1,515,000	15,000			15,000	0	0	0	0
Replacement Component									
Diesel Fuel Tank Manifold	10,000	10,000	One Time	1	10,000				
CEMS Screen Replacement	48,000	6,000	Two Years	2		3,000		3,000	
Transformer Retaining Walls	6,000	6,000	One Time	1	6,000				
Fremont Court Transformer	8,000	8,000	One Time	1	8,000				
Snowmobiles	108,000	36,000	Fifteen Years	1	36,000				
KM Blue Switchgear Battery Replacement	18,000	6,000	Ten Years	1	6,000				
KM Green Battery Testing	0	0	One Time	1					
Riser Vaults (8)	40,000	40,000	Annual for 4 years	1	10,000	10,000	10,000	10,000	
Service Lines	68,000	12,000	Two Years	1	4,000		4,000		4,000
Meadow line replacement	150,000	150,000	One Time	2		150,000			
Powerhouse Radiator Roof	200,000	200,000	One Time	4				200,000	
Distribution System FCIs	12,500	12,500	One Time	5					12,500
Phase 3 Loop Road Project	95,000	0	One Time	5					
Service Truck (Split with Propane)	90,000	0	Ten Years	5					
Total Electric Replacement Expense	853,500	486,500			80,000	163,000	14,000	213,000	16,500
Total Electric Capital Expense	2,368,500	501,500			95,000	163,000	14,000	213,000	16,500
PRIORITY 1 PROJECTS ONLY	321,000	139,000							
GREEN PRIORITY 1 PROJECTS ONLY					95,000				

**Kirkwood Meadows Public Utility District
FY 20/21 Capital Improvement Projects - Propane**

	35 Yr Total	5 Yr Total	Cycle	Priority	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capacity Component				Scale 1-5 1=Critical					
Propane Tank, 30,000 gallon (3/4 of cost)	225,000	0	When peak use is ≥ 7,500 gal/day	4					
Vaporizer	72,000	72,000	When current vaporizers cannot maintain system pressure	4				72,000	
Regulators	15,000	0	When current vaporizers cannot maintain system pressure	5					
	0	0	One Time	5					
Total Propane Capacity Expense	312,000	72,000			0	0	0	72,000	0
Replacement Component									
Meter Replacement (Commercial)	264,000	40,000	10% a year	1	8,000	8,000	8,000	8,000	8,000
Meter Replacement (Residential)	264,000	40,000	10% a year	1	8,000	8,000	8,000	8,000	8,000
Regulator Replacement	495,000	75,000	10% a year	1	15,000	15,000	15,000	15,000	15,000
Vaporizer Roof	50,000	50,000	One Time	1	50,000				
Propane Service Line Replacement	300,000	300,000	Two Years	2		150,000	150,000		
Leak Survey	70,000	10,000	Five Years	3			10,000		
CSB/Employee Housing Hook-Up	12,000	12,000	One Time	3			12,000		
Propane Tank, 30,000 gallon (1/4 of cost)	75,000	0	One Time	4					
Propane Tank Roof	100,000	100,000	One Time	5				100,000	
Upsize Liquid Line to 2-Inch	15,000	0	One Time	5					
Service Truck (Split with Electric)	90,000	0	Ten Years	5					
Total Propane Replacement Expense	1,735,000	627,000			81,000	181,000	203,000	131,000	31,000
Total Propane Capital Expense	2,047,000	699,000			81,000	181,000	203,000	203,000	31,000
PRIORITY 1 PROJECTS ONLY	1,073,000	205,000							
GREEN PRIORITY 1 PROJECTS ONLY					81,000				

**Kirkwood Meadows Public Utility District
FY 20/21 Capital Improvement Projects - Snow Removal**

	35 Yr Total	5 Yr Total	Cycle	Priority	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capacity Component				Scale 1-5 1=Critical					
[No Capital Capacity Improvements]									
		0							
Total Snow Removal Capacity Expense	0	0			0	0	0	0	0
Replacement Component									
Collett Hose Fitting & Press	2,500	2,500	One Time	1	2,500				
RPM Upper Assembly	138,000	18,000	Five Years	1	18,000				
Trackless Tires	51,000	7,500	Annual	1	1,500	1,500	1,500	1,500	1,500
Trackless Reconditioning	120,000	20,000	At >6,000 Hours	1	20,000				
Exhaust / Fume Collection (Split w/Shared)	15,000	15,000	One Time	1	15,000				
950F & 950GC Tires	136,500	19,500	3 Years w/5 Year Spacing	1	6,500	6,500	6,500		
Radios/Tower	10,000	10,000	One Time	1	10,000				
Trackless Replacement	1,260,000	150,000	4 Years w/10 year spacing	3			150,000		
Gantry Crane	5,000	5,000	One Time	5					5,000
924G Tires	72,000	12,000	Five Years	5				12,000	
Diesel Fill Station (Powerhouse)	20,000	20,000	One Time	5					20,000
950F Motor/Transmission Rebuild	105,000	0	Ten Years	5					
Total Snow Removal Replacement Expense	1,935,000	279,500			73,500	8,000	158,000	13,500	26,500
Total Snow Removal Capital Expense	1,935,000	279,500			73,500	8,000	158,000	13,500	26,500
PRIORITY 1 PROJECTS ONLY	473,000	92,500							
GREEN PRIORITY 1 PROJECTS ONLY					73,500				

**Kirkwood Meadows Public Utility District
FY 20/21 Capital Improvement Projects - Cable**

	35 Yr Total	5 Yr Total	Cycle	Priority	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capacity Component				Scale 1-5 1=Critical					
[No Capital Capacity Improvements]									
		0							
Total Cable Capacity Expense	0	0			0	0	0	0	0
Replacement Component									
Channel 19 Equipment/ Education	33,000	5,000	Annual	1	1,000	1,000	1,000	1,000	1,000
Cable Equipment	36,000	6,000	Five Years	1					6,000
Total Cable Replacement Expense	69,000	11,000			1,000	1,000	1,000	1,000	7,000
Total Cable Capital Expense	69,000	11,000	0		1,000	1,000	1,000	1,000	7,000
PRIORITY 1 PROJECTS ONLY	69,000	11,000							
GREEN PRIORITY 1 PROJECTS ONLY					0				

**Kirkwood Meadows Public Utility District
FY 20/21 Capital Improvement Projects - Parks and Rec**

	35 Yr Total	5 Yr Total	Cycle	Priority	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capacity Component				Scale 1-5 1=Critical					
[No Capital Capacity Improvements]									
		0							
Total Parks and Rec Capacity Expense	0	0			0	0	0	0	0
Replacement Component									
Playground & ADA Improvements (Labor Only)	25,000	25,000	One Time	1	25,000				
OGALS Project	50,000	50,000	One Time	1	50,000				
Playground Appurtenance Repair/Replace	51,000	3,000	Two Years	2		1,500		1,500	
Total Parks and Rec Replacement Expense	126,000	78,000			75,000	1,500	0	1,500	0
Total Parks and Rec Capital Expense	126,000	78,000			75,000	1,500	0	1,500	0
PRIORITY 1 PROJECTS ONLY	75,000	25,000							
GREEN PRIORITY 1 PROJECTS ONLY					75,000				

**Kirkwood Meadows Public Utility District
FY 20/21 Capital Improvement Projects - Solid Waste**

	35 Yr Total	5 Yr Total	Cycle	Priority	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capacity Component				Scale 1-5 1=Critical					
[No Capital Capacity Improvements]									
		0							
Total Solid Waste Capacity Expense	0	0			0	0	0	0	0
Replacement Component									
Recycling	85,000	15,000	Two Years	1	5,000		5,000		5,000
Dumpsters	80,000	10,000	Two Years	2		5,000		5,000	
Total Solid Waste Replacement Expense	165,000	25,000			5,000	5,000	5,000	5,000	5,000
Total Solid Waste Capital Expense	165,000	25,000			5,000	5,000	5,000	5,000	5,000
PRIORITY 1 PROJECTS ONLY	85,000	15,000							
GREEN PRIORITY 1 PROJECTS ONLY					0				

**Kirkwood Meadows Public Utility District
FY 20/21 Capital Improvement Projects - Operations Shared**

	35 Yr Total	5 Yr Total	Cycle	Priority	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Capacity Component				Scale 1-5 1=Critical					
[No Capital Capacity Improvements]									
		0							
Total Operations_Shared Capacity Expense	0	0			0	0	0	0	0
Replacement Component									
Asphalt Repair	70,000	25,000	Five Years	1	15,000				10,000
Computers	52,500	15,000	Every Year for 5 / Then Biannually	1	5,000	2,500	2,500	5,000	
Concrete Paving for Snow Removal	5,000	5,000	One Time	1	5,000				
CSB Carpet Replacement	65,000	20,000	Fifteen Years	1	20,000				
Equipment Trailer	20,000	20,000	One Time	1	20,000				
Exhaust / Fume Collection (Split w/Snow Rem.)	15,000	15,000	One Time	1	15,000				
Facilities Network Connectivity	25,000	25,000	One Time	1	25,000				
Unleaded Fuel Dispenser Regulator	4,000	4,000	One Time	1	4,000				
10,000lb Truck/Trackless Lift	8,000	8,000	One Time	2		8,000			
Office Equipment	16,500	3,000	Two Years	2		1,500			1,500
10 Wheel Dump Truck	50,000	50,000	One Time	5					50,000
Fall Protection	11,700	1,500	Five Years	3			1,500		
Tire Machine and Balancer	13,500	4,500	Fifteen Years	3			4,500		
Scaffolding	3,000	0	Ten Years	5					
Backhoe	260,000	180,000	Fifteen Years	5				180,000	
Concrete Floor & Pallet Racks	120,000	120,000	One Time	5				120,000	
CSB Window Replacement	15,000	5,000	Ten Years	5					5,000
Shoring	15,000	0	Fifteen Years	5					
Vehicle Tires	36,000	6,000	Five Years	5					6,000
Total Operations_Shared Replacement Expens	805,200	507,000			109,000	12,000	8,500	305,000	72,500
Total Operations_Shared Capital Expense	805,200	507,000			109,000	12,000	8,500	305,000	72,500
PRIORITY 1 PROJECTS ONLY	256,500	129,000							
GREEN PRIORITY 1 PROJECTS ONLY					84,000				