

Price Estimates For CIP Projects From 2015 Master Plan

As of 5/18/2022

Priority			Estimated Project Costs In 2015 Dollars		Actual Cost		Estimated Project Costs In 2022 Dollars	% Increase
12	P1	Hawk Hills BPS	\$512,780				\$671,463	30.95%
14	P2	Crest BPS	\$409,260				\$535,908	30.95%
11	P3	Sahhali BPS	\$325,130				\$425,744	30.95%
		Modernize Water Meters	\$100,000	Completed	\$154,295	1/1/2022		54.30%
1		Backup Power @ Hawk Hills	\$20,000				\$26,189	30.95%
	D1	Main Res Filling Pipe	\$201,505	Completed	\$332,484	1/1/2019		65.00%
	D2	Fairway Rd Pipe	\$160,425	Completed	\$194,636	1/1/2019		21.33%
8	D3	South Beach Rd Pipe 1	\$46,205				\$60,503	30.95%
9	D4	South Beach Rd Pipe 2	\$121,925				\$159,655	30.95%
6	D5	Neskowin Heights 6" Pipe	\$23,320				\$30,537	30.95%
7	D6	South Beach Pipe Imp	\$44,920				\$58,821	30.95%
13	D7	Hawk Hills Pipe	\$159,360				\$208,675	30.95%
15	D8	Neskowin Woods Pipe	\$259,815				\$340,216	30.95%
	D9	Highway 101 Crossing by HON	\$210,985	Completed	\$204,650	7/1/2020		-3.00%
10	D10	Beach Crest to Terrace Pipe	\$161,705				\$211,746	30.95%
16	D11	The Crest 6" Pipe	\$363,630				\$476,158	30.95%
	D12	HON to Viking Estates Pipe	\$235,290	Completed	\$124,760	7/1/2020		-46.98%
	D13	Neskowin North Valves	\$18,255	Completed	\$3,255	7/1/2019		-82.17%
17	D14	Viking Estates Pipe	\$187,535				\$245,569	30.95%
5	T1	System Wide Telemetry	\$60,890	1/4 Completed	\$26,450		\$79,733	30.95%
	M1	Main Reservoir Mixer	\$44,065	Completed	\$50,285	1/1/2019		14.12%
4	M2	Sahhali Shores Mixer	\$12,120				\$15,871	30.95%
2	M3	H.O.N Mixer	\$20,000				\$26,189	30.95%
3	M4	O.V.V Mixer	\$20,000				\$26,189	30.95%
19	E1	Earthquake Valve O.V.V	\$44,000				\$57,616	30.95%
18	E2	Earthquake Valve H.O.N	\$44,000				\$57,616	30.95%
20	E3	Earthquake Valve Crest	\$44,000				\$57,616	30.95%
	Total=		\$3,851,120		\$1,090,815		\$3,772,014	-2.05%

Green Indicates Project Is Part Of Our 5 Year plan

5 Yr Plan Total Expense	\$695,433	As of 5/18/2022
Estimated Rev During 5 Year Plan	\$902,665	
Estimated Funds in SDF and CIF	\$365,869	

Engineering News Record Construction Cost Index (ENR-CCI)

Construction Cost Increases

% increase

(ENR-CCI) #

(ENR-CCI) # % chng

2007		\$9,200.00	0.00%	7749.37	0.00%
2008		\$9,200.00	0.00%	7970.52	2.85%
2009		\$9,200.00	0.00%	8311.14	4.27%
2010		\$9,200.00	0.00%	8570.13	3.12%
2011		\$9,200.00	0.00%	8800.66	2.69%
2012		\$9,200.00	0.00%	9069.82	3.06%
2013		\$9,200.00	0.00%	9307.66	2.62%
2014		\$9,200.00	0.00%	9546.66	2.57%
2015		\$9,200.00	0.00%	9806.52	2.72%
2016		\$9,200.00	0.00%	10034.23	2.32%
2017		\$9,200.00	0.00%	10331.43	2.96%
2018	Instated new SDC rates	\$10,477.00	13.88%	10735.84	3.91%
2019		\$10,778.00	2.87%	11061.85	3.04%
2020		\$10,890.00	1.04%	11281.4	1.98%
2021		\$11,067.00	1.63%	11465.8	1.63%
2022		\$12,047.00	8.86%	12481.82	8.86%
Total Increase Since 2015			30.95%		
Total Increase Since 2007			30.95%		

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022 Est
Property Tax Revenue without Bond	\$107,082	\$107,822	\$110,913	\$110,983	\$113,844	\$118,606	\$124,326	\$127,489	\$132,848	\$138,365	\$136,241
SDC Revenue	\$74,272	\$44,774	\$51,009	\$63,146	\$61,988	\$60,588	\$61,734	\$61,914	\$60,727	\$56,297	\$60,894
Combined Revenue	\$181,354	\$152,596	\$161,922	\$174,129	\$175,832	\$179,194	\$186,060	\$189,403	\$193,575	\$194,662	\$197,135

Average Revenue For the Previous Decade
\$180,533 per year