

PROJECT TITLE: Safety and Security Improvements				CIP Number: P2382			
				DIRECTOR DIVISION: 0			
PROJECT MANAGER:		Steve Dobrawa		I.D. LOCATION:		District Wide	
ORIGINAL APPROVED DATE:		6/5/2002		PRIORITY:		1	
RELATED CIP PROJECTS:				BUDGET AMOUNT: \$3,397,000			

DESCRIPTION OF PROJECT:

 This project is to improve the security of the Otay Water District facilities by installing and upgrading to current standards the hardware and software required to provide access control, video surveillance, intrusion detection and response, and SCADA communication.

JUSTIFICATION OF PROJECT:

 Although existing facilities are relatively safe and secure, the Federal government has recommended that security to water systems be improved. The project is required to fund needed changes and improvements to District facilities. General Fund at 40% expansion and 60% replacement.

COMMENTS:

FUND DETAILS:

FUNDING SOURCE:	Expansion	Betterment	Replacement	New Water Supply	Total
Expansion	40 %	0 %	0 %	0 %	40 %
Replacement	0 %	0 %	60 %	0 %	60 %
TOTAL:	40 %	0 %	60 %	0 %	100 %

EXPENDITURE SCHEDULE (X \$1,000):

PRIOR YEARS:	FY	FY	FY	FY	FY	FY	FY
TOTAL	2014	2015	2016	2017	2018	2019	Total
\$1,897	\$500	\$200	\$200	\$200	\$100	\$300	\$3,397

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PROJECT SCHEDULE:

PROJECT PHASE:	ESTIMATED START DATE	ESTIMATED FINISHED DATE	ESTIMATED COST (X \$1,000):
PLANNING:	7/1/2002	8/1/2003	\$62
DESIGN:	9/1/2003	6/1/2010	\$169
CONSTRUCTION:	8/1/2004	6/1/2017	\$3,166

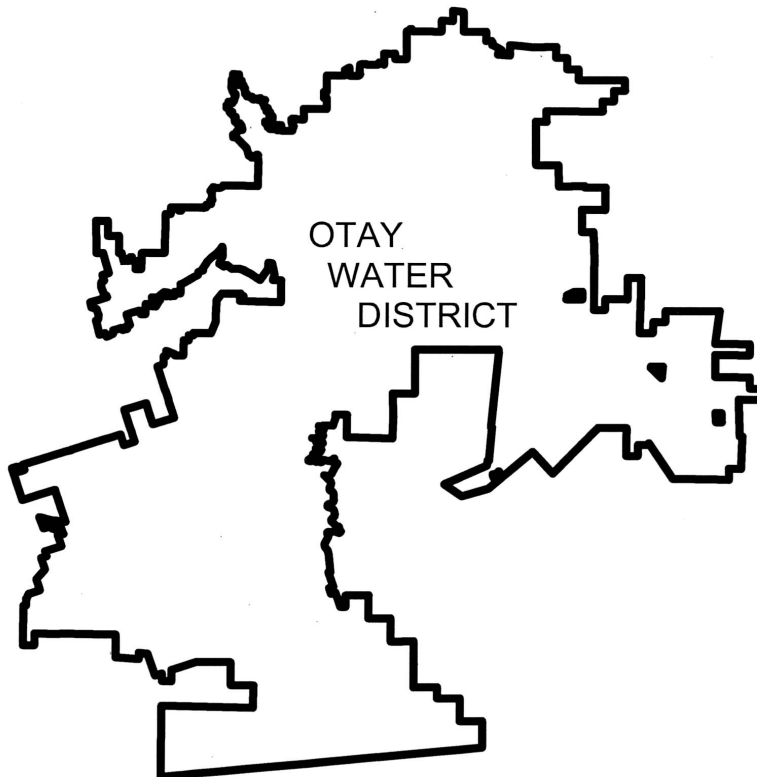
PROJECTED INCREMENTAL OPERATING EXPENDITURES SCHEDULE (\$):

	2014	2015	2016	2017	2018	2019	Total
MAINT:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ENERGY:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHEMICAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT LOCATION:

Thomas Bros. Map:

OWD Map Book:



Submitted By: Bob Kennedy

Date: 4/29/2013