

PROJECT TITLE: Rancho Del Rey Groundwater Well Development				CIP Number: P2434			
				DIRECTOR DIVISION: 2			
PROJECT MANAGER: Jeff Marchioro				I.D. LOCATION: 22			
ORIGINAL APPROVED DATE: 5/21/2009				PRIORITY: 1			
RELATED CIP PROJECTS:				BUDGET AMOUNT: \$8,700,000			

DESCRIPTION OF PROJECT:

 Production groundwater well development of approximately 400 gallons per minute for potable water use. The project includes construction of a reverse osmosis treatment facility.

JUSTIFICATION OF PROJECT:

 This project is needed to meet the IRP water supply goals.

COMMENTS:

FUND DETAILS:

FUNDING SOURCE:	Expansion	Betterment	Replacement	New Water Supply	Total
Betterment ID 1	0 %	5 %	0 %	0 %	5 %
Betterment ID 2	0 %	2 %	0 %	0 %	2 %
Betterment ID 3	0 %	4 %	0 %	0 %	4 %
Betterment ID 5	0 %	1 %	0 %	0 %	1 %
Betterment ID 7	0 %	5 %	0 %	0 %	5 %
Betterment ID 9	0 %	2 %	0 %	0 %	2 %
Betterment ID 10	0 %	4 %	0 %	0 %	4 %
Betterment ID 20	0 %	7 %	0 %	0 %	7 %
Betterment ID 22	0 %	30 %	0 %	0 %	30 %
New Water Supply Fee Projects	0 %	0 %	0 %	40 %	40 %
TOTAL:	0 %	60 %	0 %	40 %	100 %

EXPENDITURE SCHEDULE (X \$1,000):

PRIOR YEARS:	FY	FY	FY	FY	FY	FY	FY
TOTAL	2014	2015	2016	2017	2018	2019	Total
\$3,700	\$100	\$0	\$0	\$0	\$0	\$0	\$3,800

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PROJECT SCHEDULE:

PROJECT PHASE:	ESTIMATED START DATE	ESTIMATED FINISHED DATE	ESTIMATED COST (X \$1,000):
PLANNING:	7/1/1994	12/1/2010	\$2,600
DESIGN:	1/1/2011	12/31/2013	\$1,200
CONSTRUCTION:			\$4,900

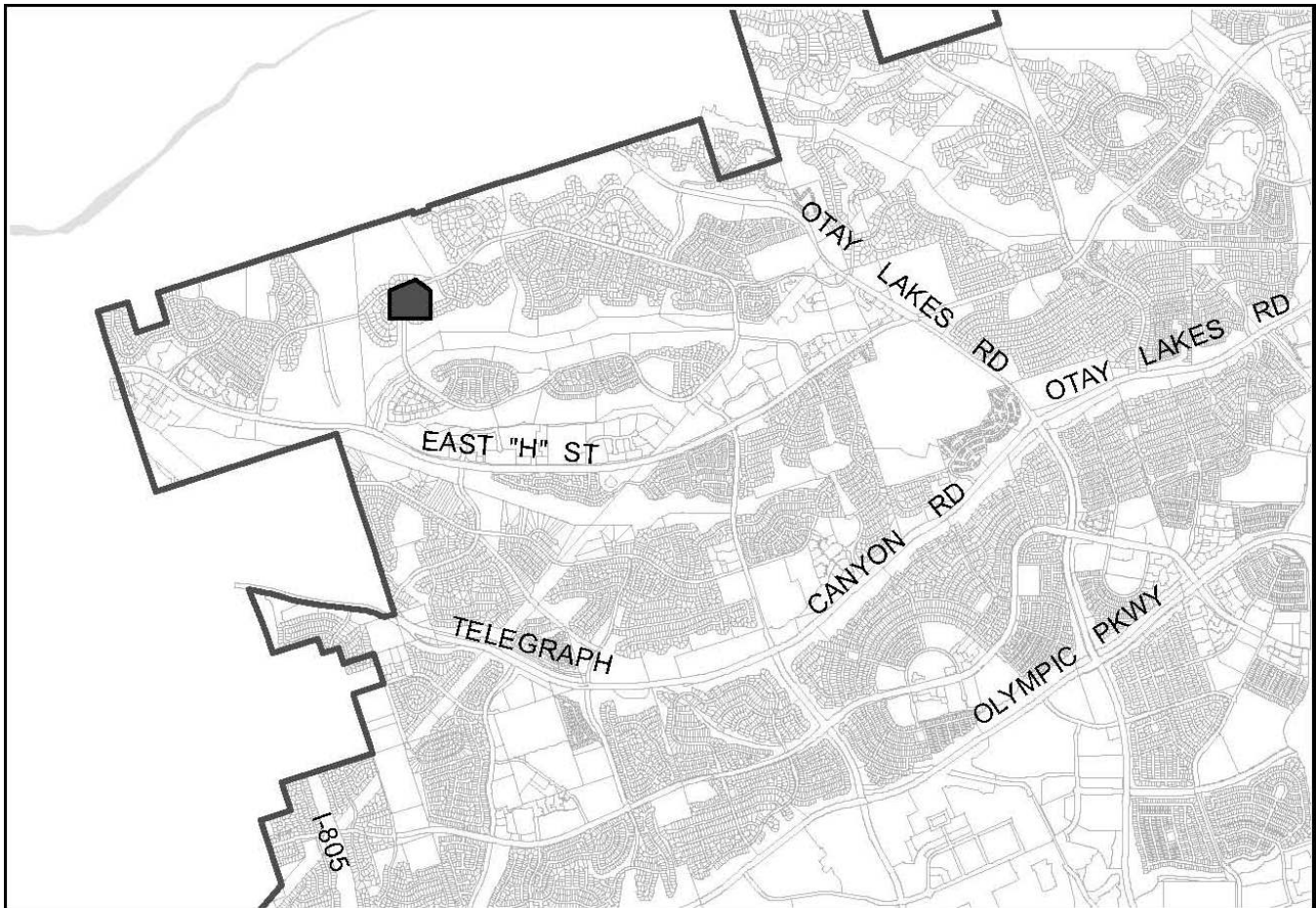
PROJECTED INCREMENTAL OPERATING EXPENDITURES SCHEDULE (\$):

	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: 1310

OWD Map Book: 127



Submitted By: Bob Kennedy

Date: 4/25/2013