

PROJECT TITLE: Otay Mesa Desalination Conveyance and Disinfection System				CIP Number: P2451			
				DIRECTOR DIVISION:		2	
PROJECT MANAGER:		Bob Kennedy		I.D. LOCATION:		7	
ORIGINAL APPROVED DATE:		5/23/2006		PRIORITY:		1	
RELATED CIP PROJECTS:		P2083		BUDGET AMOUNT:		\$30,000,000	

DESCRIPTION OF PROJECT:

 The Otay Water District could potentially receive a potable water supply source from the planned Rosarito Desalination Facility via a conveyance system, pumping facilities, and disinfection system.

JUSTIFICATION OF PROJECT:

 The concept could provide for a independent water source to the Otay Water District.

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
\$1,600	\$1,500	\$4,300	\$8,000	\$8,000	\$6,600	\$0	\$30,000

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PROJECT SCHEDULE:

PROJECT PHASE:	ESTIMATED START DATE	ESTIMATED FINISHED DATE	ESTIMATED COST (X \$1,000):
PLANNING:	7/1/2006	6/30/2014	\$2,500
DESIGN:	7/1/2014	7/1/2015	\$3,300
CONSTRUCTION:	7/1/2015	8/1/2017	\$24,200

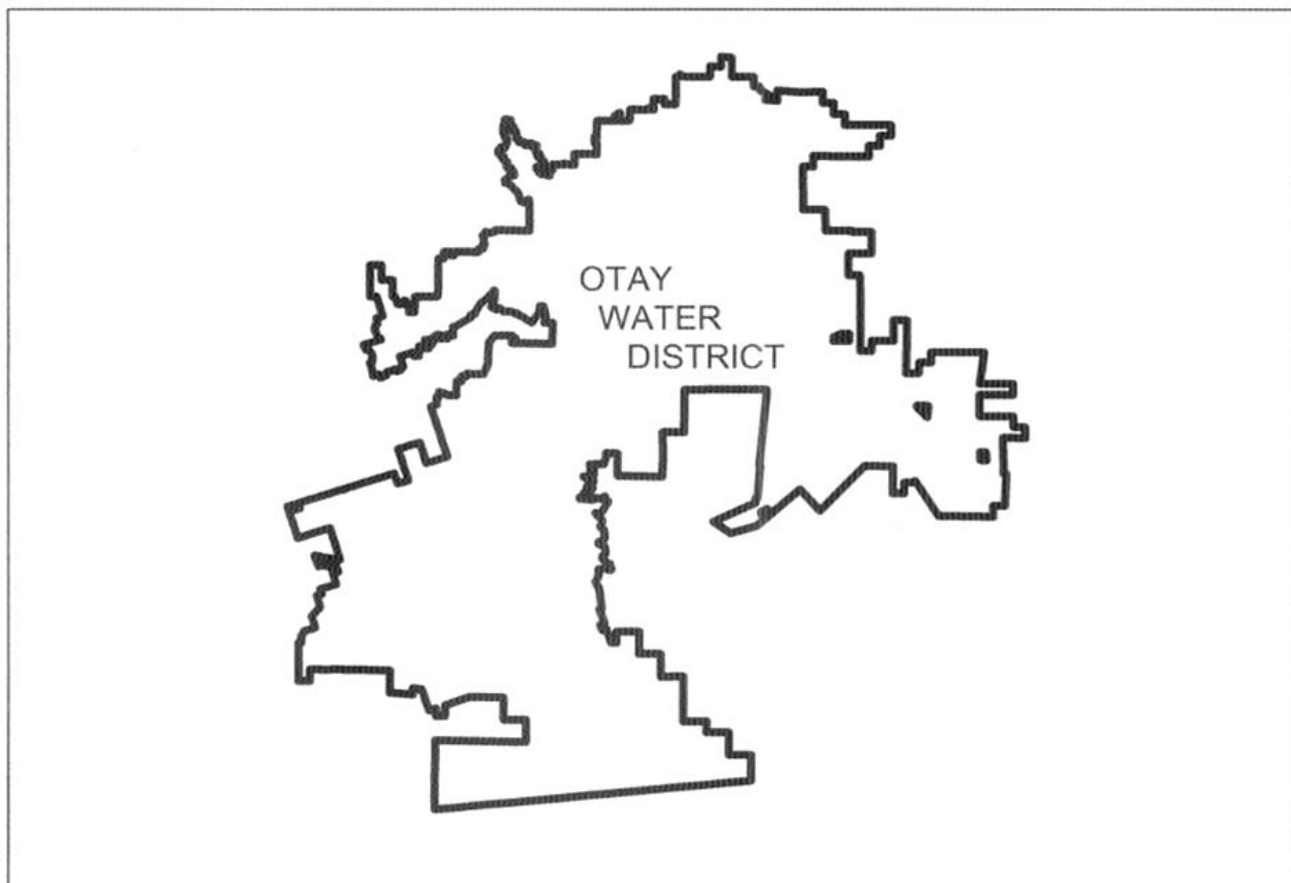
PROJECTED INCREMENTAL OPERATING EXPENDITURES SCHEDULE (\$):

	2014	2015	2016	2017	2018	2019	Total
MAINT:	\$0	\$0	\$0	\$0	\$5,000	\$10,000	\$15,000
ENERGY:	\$0	\$0	\$0	\$3,000	\$25,000	\$25,000	\$53,000
CHEMICAL:	\$0	\$0	\$0	\$1,000	\$3,500	\$3,500	\$8,000

PROJECT LOCATION:

Thomas Bros. Map:

OWD Map Book:



Submitted By: Bob Kennedy

Date: 4/25/2013