

PROJECT TITLE: Regional Training Facility				CIP Number: P2466			
				DIRECTOR DIVISION: 5			
PROJECT MANAGER:		Lisa Coburn-Boyd		I.D. LOCATION:		20	
ORIGINAL APPROVED DATE:		5/29/2007		PRIORITY:		1	
RELATED CIP PROJECTS:		P2504		BUDGET AMOUNT:		\$300,000	

DESCRIPTION OF PROJECT:

 The project is the construction of a Regional Training Facility at the Regulatory Site through a partnership with the San Miguel Consolidated Fire Protection District.

JUSTIFICATION OF PROJECT:

 The Otay Water District needs a training center to train staff on trenching, shoring, fire safety, rescue, and confined space. The San Miguel Consolidated Fire Protection District has secured funding for this project and will be the lead agency in the development of the training facility.

COMMENTS:

FUND DETAILS:

FUNDING SOURCE:	Expansion	Betterment	Replacement	New Water Supply	Total
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 %
Betterment ID 1	0 %	5 %	0 %	0 %	5 %
Expansion	40 %	0 %	0 %	0 %	40 %
TOTAL:	40 %	60 %	0 %	0 %	100 %

EXPENDITURE SCHEDULE (X \$1,000):

PRIOR YEARS:	FY	FY	FY	FY	FY	FY	FY
TOTAL	2014	2015	2016	2017	2018	2019	Total
\$286	\$14	\$0	\$0	\$0	\$0	\$0	\$300

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PROJECT SCHEDULE:

PROJECT PHASE:	ESTIMATED START DATE	ESTIMATED FINISHED DATE	ESTIMATED COST (X \$1,000):
PLANNING:	7/1/2007	6/30/2014	\$300
DESIGN:			\$0
CONSTRUCTION:			\$0

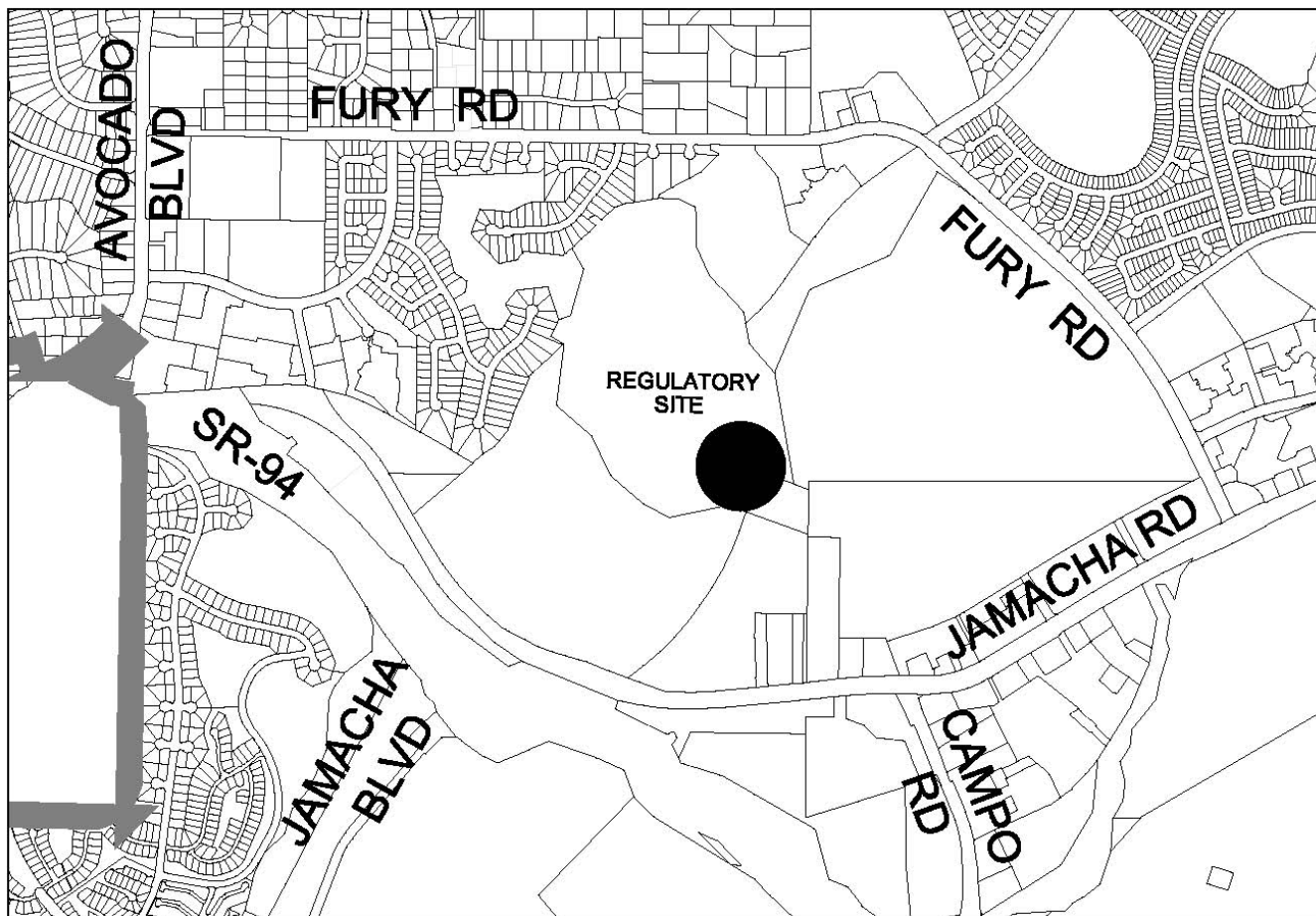
PROJECTED INCREMENTAL OPERATING EXPENDITURES SCHEDULE (\$):

	2014	2015	2016	2017	2018	2019	Total
MAINT:	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
ENERGY:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHEMICAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT LOCATION:

Thomas Bros. Map: 1271

OWD Map Book: 343



Submitted By: Bob Kennedy

Date: 4/25/2013