

PROJECT TITLE: RecPS - 927-1 Pump Station Upgrade (10,000 GPM) and System Enhancements		CIP Number: R2091	
		DIRECTOR DIVISION:	1
PROJECT MANAGER:	Daniel Kay	I.D. LOCATION:	22
ORIGINAL APPROVED DATE:	5/29/2007	PRIORITY:	1
RELATED CIP PROJECTS:		BUDGET AMOUNT:	\$2,130,000

DESCRIPTION OF PROJECT:

This project consists of increasing the capacity of the existing station from 6,600 gallons per minute (gpm) to 10,000 gpm, installing three pressure reducing stations in the 927 Pressure Zone, replacing service saddles in a few streets, replacing 1,800 feet of 16-inch pipeline in EastLake Parkway, and replacing 1,200 of 16-inch pipeline in Hunte Parkway.

JUSTIFICATION OF PROJECT:

The overall operating conditions of the pump station have been modified as a result of the planned service to the Otay Mesa System recycled water system from the Central Area System. As a result the existing pumps within the station are undersized and some of the existing recycled water system pipelines will experience operating pressures above their rated pipeline pressure class. The project is planned to be accomplished in two phases.

COMMENTS:

Planned expenditures for FY 12 carried over to FY 13. Project substantially complete.

FUND DETAILS:

FUNDING SOURCE:	Expansion	Betterment	Replacement	New Water Supply	Total
Expansion	100 %	0 %	0 %	0 %	100 %
TOTAL:	100 %	0 %	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
	\$1,880	\$250	\$0	\$0	\$0	\$0	\$2,130

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PROJECT SCHEDULE:

PROJECT PHASE:	ESTIMATED START DATE	ESTIMATED FINISHED DATE	ESTIMATED COST (X \$1,000):
PLANNING:	7/1/2007	4/1/2008	\$60
DESIGN:	5/1/2008	1/1/2011	\$120
CONSTRUCTION:	6/1/2011	12/1/2013	\$1,950

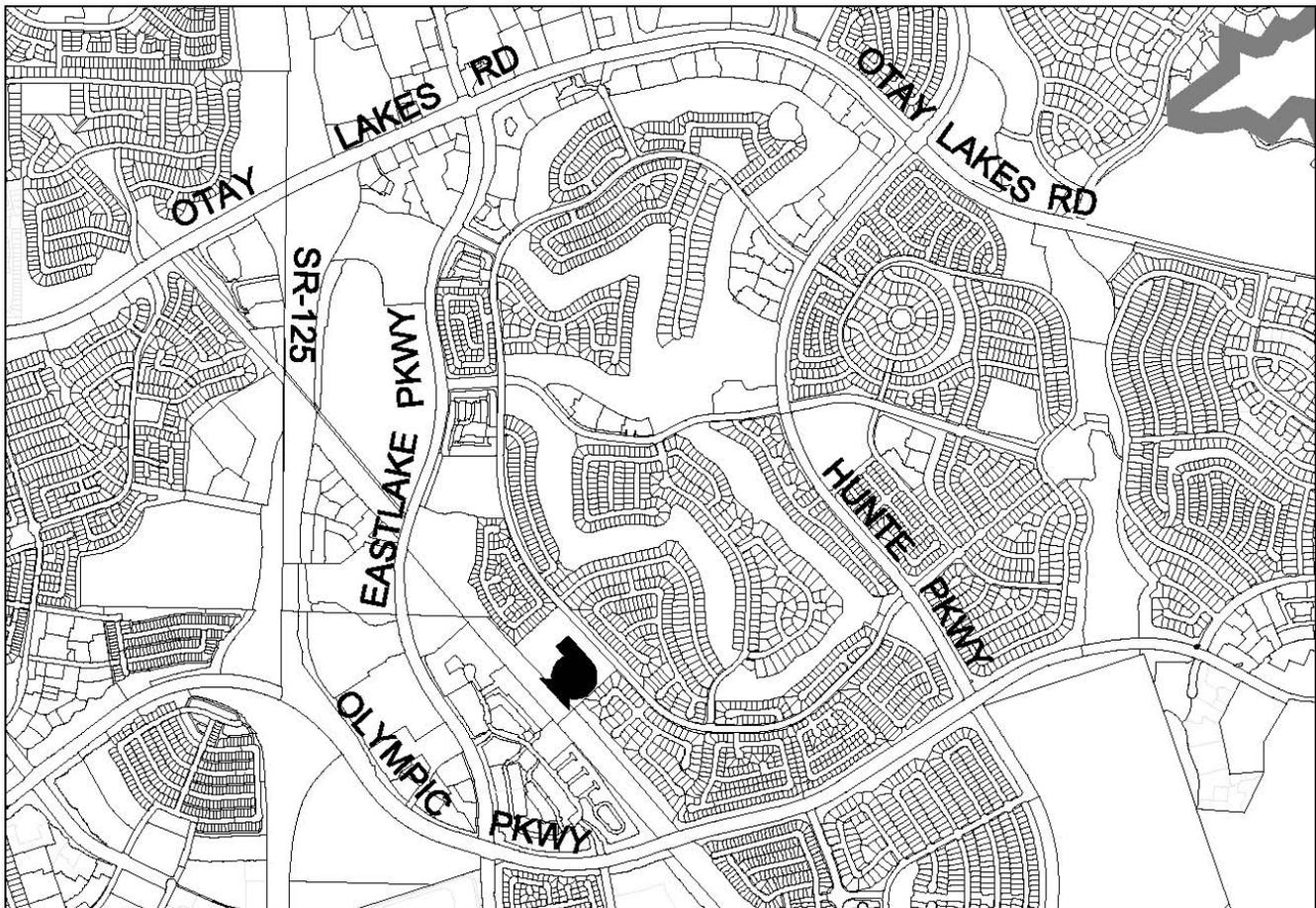
PROJECTED INCREMENTAL OPERATING EXPENDITURES SCHEDULE (\$):

	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: 1311

OWD Map Book: 115



Submitted By: Bob Kennedy

Date: 4/30/2013