

| | | | | | | | |
|---|--|------------|--|-----------------------------------|--|----|--|
| PROJECT TITLE: Potable Irrigation Meters to Recycled Water Conversions | | | | CIP Number: R2094 | | | |
| | | | | DIRECTOR DIVISION: 1 | | | |
| PROJECT MANAGER: | | Dan Martin | | I.D. LOCATION: | | 22 | |
| ORIGINAL APPROVED DATE: | | 5/21/2009 | | PRIORITY: | | 1 | |
| RELATED CIP PROJECTS: | | | | BUDGET AMOUNT: \$1,700,000 | | | |

DESCRIPTION OF PROJECT:

 This project is to fund the conversion of existing potable water irrigation systems to use recycled water within existing multifamily and commercial type developments located adjacent to existing recycled water mains within the City of Chula Vista.

JUSTIFICATION OF PROJECT:

 The expansion of recycled water development allows for potable water savings and increases the purchases of supply from the South Bay Water Reclamation Plant. Water Supply project 40% expansion and betterment funds from ID 22 at 60%.

COMMENTS:

FUND DETAILS:

| FUNDING SOURCE: | Expansion | Betterment | Replacement | New Water Supply | Total |
|-------------------------------|-----------|------------|-------------|------------------|-------|
| Betterment ID 22 | 0 % | 60 % | 0 % | 0 % | 60 % |
| 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 |
| \$1,550 | \$150 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,700 |

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PROJECT SCHEDULE:

| PROJECT PHASE: | ESTIMATED START DATE | ESTIMATED FINISHED DATE | ESTIMATED COST (X \$1,000): |
|----------------|-------------------------|----------------------------|--------------------------------|
| PLANNING: | 7/1/2009 | 12/1/2009 | \$80 |
| DESIGN: | 1/1/2010 | 6/1/2011 | \$450 |
| CONSTRUCTION: | 7/1/2011 | 6/30/2014 | \$1,170 |

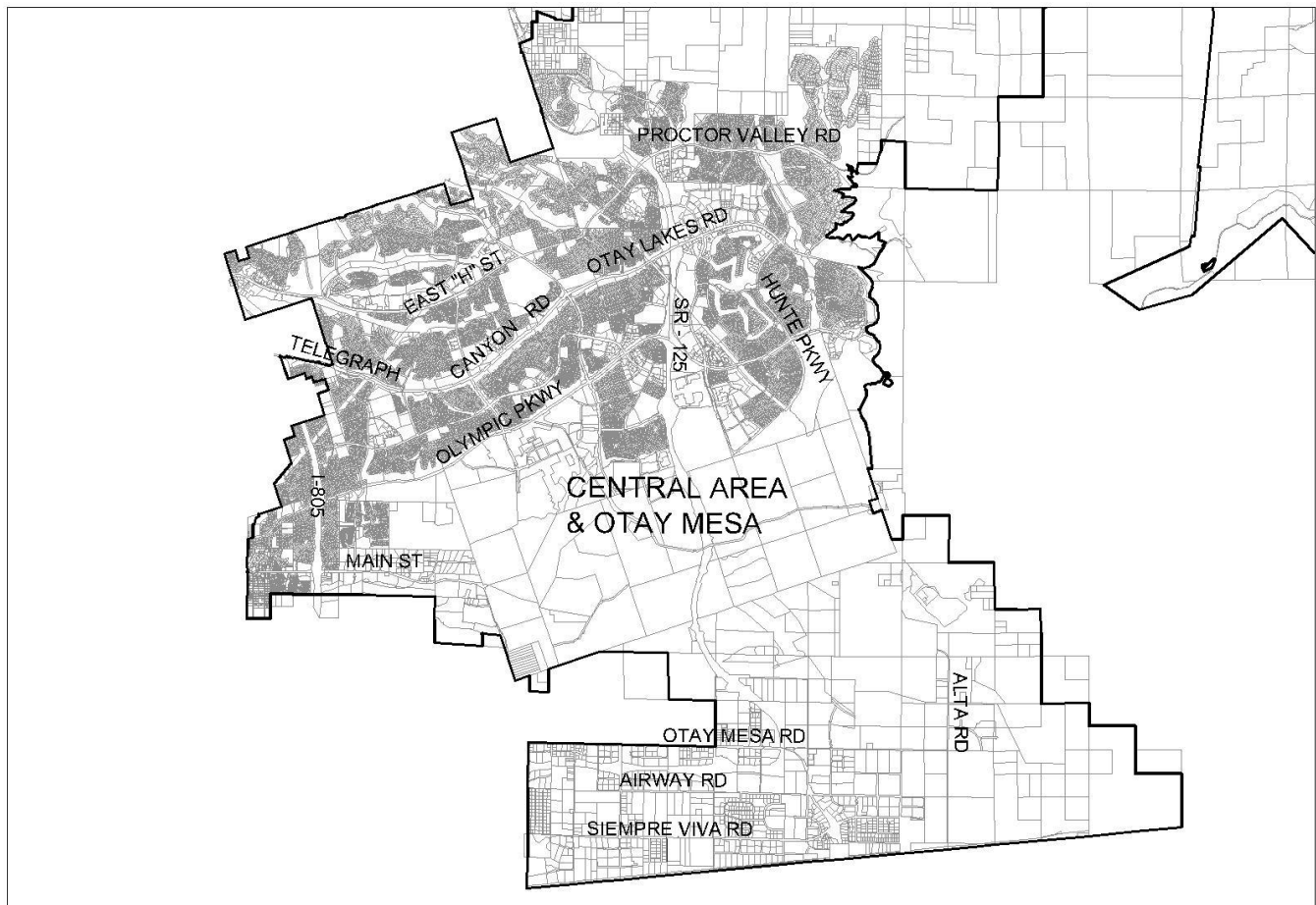
PROJECTED INCREMENTAL OPERATING EXPENDITURES SCHEDULE (\$):

| | 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: 4/25/2013