



GRP Division

Project Improvements Plan

FY 2018 - 2027

GRP Review Committee Meeting
April 24, 2017

SJRA Board Meeting
April 27, 2017



Introduction

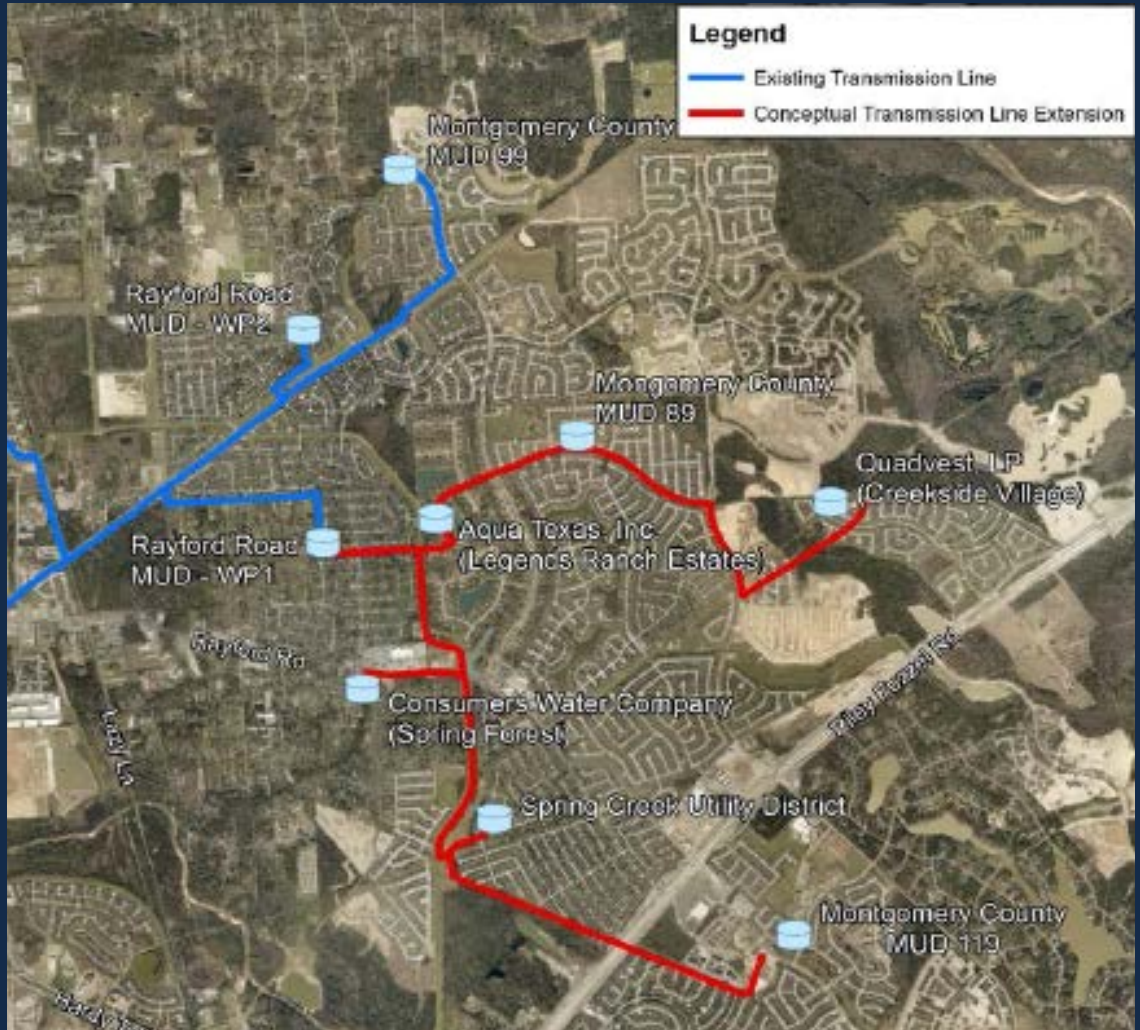
General Notes and Assumptions:

- Projects are inflated annually by 5% beginning in FY 2018;
- Projects starting in FY 2018 include 30% contingency;
- When applicable, projects include allowances for planning/preliminary engineering, engineering design, construction engineering, and land acquisition;
- The LSGCD's two-year study to re-evaluate the allowable yield of the Gulf Coast Aquifers to be > 64,000 acre-ft/year and sustained lower water demands could delay the next surface water plant expansion, therefore, no Phase 2 planning/engineering efforts are included in this CIP



Transmission Line Extensions / Flow Control Valve Replacements

FY 2018 - 2027





Alternative Water Supply Projects

FY 2019 - 2027





Surface Water Treatment Plant Re-rating Study

FY 2018





Surface Water Treatment Plant Security Improvements

FY 2018





Water Receiving Facilities Flow Control Valve Orientation

FY 2018





Surface Water Treatment Plant GAC Fines

FY 2018 - 2019





Project Plan Cost / Schedule Summary

FY '18	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27
\$1,102,310	\$2,502,000	\$7,479,000	\$704,000	\$988,000	\$8,659,000	\$815,000	\$1,142,000	\$10,023,000	\$466,000

Transmission Line Extensions / Flow Control Valve Replacements

Alternative Water Supply Projects

SW Plant Re-Rating Study

SW Plant Security Upgrades

WRF – Flow Control Valve Change

GAC Fines

Total:
\$33,880,310



Questions?

