

GRP DivisionProject 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



PROJECT NAME:	PROJECT ID		FISCAL YEAR	DIVISION		
Name: Surface Water Treament Plant Re-Rating Study	GW	1801	2018	GRP		
		PROJECT MAP/PICTURE				

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Constr. Contract to Board: NA						200			4-423			
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BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER Engineering/Design Construction CPS, CM&I, and CMT Land Acquisition Equipment Purchase	\$ 225,310		\$ 225,310									
Total	\$ 225,310	\$ -	\$ 225,310	\$ -	\$ -	S -	\$ -	s -	\$ -	\$ -	\$ -	s -



PROJECT MAP/PICTURE

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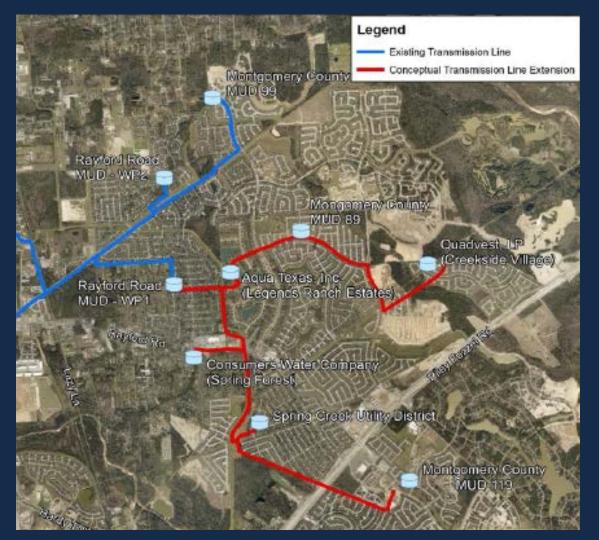
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Proposals/Bids Receive	oposals/Bids Received: NA		☑ Other	Other		-	1		9-2			
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Land Acquisition												
Equipment Purchase												





Transmission Line Extensions / Flow Control Valve Replacements









Alternative Water Supply Projects





Surface Water Treatment Plant Re-rating Study







Surface Water Treatment Plant Security Improvements





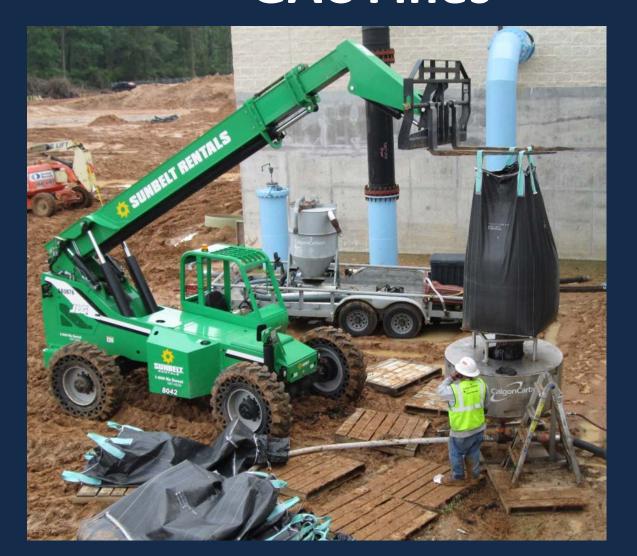


Water Receiving Facilities Flow Control Valve Orientation





Surface Water Treatment Plant GAC Fines





Project Plan Cost / Schedule Summary

\$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

FY '18

FY '19

FY '20

FY '21

FY '22

FY '23

FY '24

FY '25

FY '26

FY '27

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 Total: \$33,880,310

GAC Fines



Questions?

