JOINT FACILITIES
CAPITAL IMPROVEMENTS PROJECTS UPDATE

Joint Facilities Advisory Committee Meeting
August 13, 2020
## FY 2021 Joint Facilities Projects List

<table>
<thead>
<tr>
<th>Project Number</th>
<th>Project Name</th>
<th>Project Delivery Phase</th>
<th>Total Estimated Cost of Project</th>
<th>FY21 Budget Projected Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>1750</td>
<td>Clearwell Seismic Improvements</td>
<td>Construction</td>
<td>$1,809,728</td>
<td>$965,837</td>
</tr>
<tr>
<td>1751</td>
<td>Washwater Tank Seismic Improvements</td>
<td>Construction</td>
<td>$5,333,708</td>
<td>$2,960,225</td>
</tr>
<tr>
<td>1752</td>
<td>Mechanical Dewatering Improvements</td>
<td>Construction</td>
<td>$9,500,729</td>
<td>$4,710,000</td>
</tr>
<tr>
<td>1753</td>
<td>Handrail Improvements at San Dieguito Reservoir</td>
<td>Construction</td>
<td>$260,229</td>
<td>$200,229</td>
</tr>
<tr>
<td>1754</td>
<td>San Dieguito Dam Concrete Refurbishment</td>
<td>Construction</td>
<td>$492,676</td>
<td>$417,176</td>
</tr>
<tr>
<td>2050</td>
<td>R.E. Badger Operation Building Roofing Replacement Project</td>
<td>Bid/ Award</td>
<td>$825,000</td>
<td>$660,000</td>
</tr>
<tr>
<td>2051</td>
<td>R..E. Badger Filters and Sedimentation Basins Concrete Repair</td>
<td>Design</td>
<td>$985,000</td>
<td>$394,000</td>
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<tr>
<td>2052</td>
<td>Cielo Pump Station Valve Replacement Project</td>
<td>100% design/ Bid</td>
<td>$650,000</td>
<td>$625,000</td>
</tr>
<tr>
<td>TBD</td>
<td>Reline or Replace 15-in Drain Line to SDR</td>
<td>Planning</td>
<td>$2,230,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>TBD</td>
<td>Reline or Replace Existing 30-in SDPS Forcemain to Plant</td>
<td>Planning</td>
<td>$4,900,000</td>
<td>$150,000</td>
</tr>
</tbody>
</table>

### JOINT FACILITIES CIP SUBTOTAL

<table>
<thead>
<tr>
<th>Total Estimated Cost of Project</th>
<th>FY21 Budget Projected Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>$26,987,070</td>
<td>$11,182,467</td>
</tr>
</tbody>
</table>
# Mechanical Dewatering Improvements and San Dieguito Dam Improvements Projects J-1752/1753/1754

<table>
<thead>
<tr>
<th>Project</th>
<th>Total Cost</th>
<th>SFID</th>
<th>SDWD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mechanical Dewatering J-1752</td>
<td>$9,500,729</td>
<td>$5,225,401</td>
<td>$4,275,328</td>
</tr>
<tr>
<td>Handrail J-1753</td>
<td>$260,229</td>
<td>$149,111</td>
<td>$111,118</td>
</tr>
<tr>
<td>SD Concrete Refurb. J-1754</td>
<td>$492,676</td>
<td>$282,303</td>
<td>$210,373</td>
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<tr>
<td><strong>Totals</strong></td>
<td><strong>$10,253,634</strong></td>
<td><strong>$5,656,815</strong></td>
<td><strong>$4,596,819</strong></td>
</tr>
</tbody>
</table>

- **Construction Contract Awarded**
  - Contractor: James W Fowler Corp.
  - April 16, 2020
  - $7,814,987.50

- **Notice to Proceed**
  - June 15, 2020

- **Anticipated Completion**
  - April 30, 2022
Update – Mechanical Dewatering Improvements Project J-1752

Construction Activities
- Excavating 54-in Pipe
- Concrete Encase a portion of 54-in

Location Map of the Project Site and the Existing Transmission Pipe
54-in Transmission Main Excavation

- Pre-Construction with the Contractor, CDM, KF and District
- During Grading and Excavation
54-in Transmission Main Concrete Placement

54” pipe Excavation

Concrete Placement

Concrete Finishing
Handrail Improvements
Project & SD Dam Refurb J-1753/ J-1754

• Anticipating construction to begin on the Handrail and San Dieguito Dam in late October 2020
Preparation Work for the Handrail Installation

Clearing and Grubbing of Overgrown Vegetation

Before

After
Clearwell Seismic and Washwater Tank Seismic Projects J-1750/ J-1751

<table>
<thead>
<tr>
<th>Project</th>
<th>Total Cost</th>
<th>SFID</th>
<th>SDWD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clearwell Seismic Improvements J-1750</td>
<td>$1,809,728</td>
<td>$1,248,712</td>
<td>$561,016</td>
</tr>
<tr>
<td>Washwater Tank Seismic Improvements J-1751</td>
<td>$5,333,708</td>
<td>$3,068,540</td>
<td>$2,265,168</td>
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<tr>
<td><strong>Totals</strong></td>
<td><strong>$7,143,436</strong></td>
<td><strong>$4,317,252</strong></td>
<td><strong>$2,826,184</strong></td>
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</tbody>
</table>

- Anticipated FEMA Grant Funding: $2,683,452
- Construction Contract Awarded: June 18, 2020
  - Contractor: Canyon Springs Enterprises dba RSH Construction
    - $5,458,890
- Notice to Proceed: July 20, 2020
- Anticipated Completion: January 2, 2022
Clearwell Seismic and Washwater Tank Seismic Projects J-1750/ J-1751

- Pre-Construction Meeting August 2020
- Anticipate Begin Excavation around perimeter of Clearwell September 1, 2020
R.E. Badger Roof Replacement Project
J-2050

<table>
<thead>
<tr>
<th>Project</th>
<th>Total Cost</th>
<th>SFID</th>
<th>SDWD</th>
</tr>
</thead>
<tbody>
<tr>
<td>RE Roof Replacement J-2050</td>
<td>$825,000</td>
<td>$453,750</td>
<td>$371,250</td>
</tr>
</tbody>
</table>

- Construction Cost Estimate: $690,000
- Advertisement for Bid: July 13, 2020
- Bid Opening via Zoom: Aug. 19, 2020
- Recommendation to SFID Board: Sept. 17, 2020
- Anticipated Notice to Proceed: Oct. 5, 2020
- Anticipated Completion: Dec. 30, 2020
R.E. Badger Roof Replacement Project
J-2050 – Scope of Work

- Demolition and Disposal of Existing Roofs
- Existing Parapet Repair
- Roof Replacement
- HVAC Ductwork Removal and Replacement
- Parapet Tile Removal and Replacement
- Preparation and Repainting
- Roofing and HVAC Testing and Acceptance
Any Questions?
Joint Facilities Operations Report

Joint Facilities Advisory Committee Meeting
August 13, 2020
FY2020 Snapshot

- FY 2020 Total Deliveries: 14,781.4 AF
FY2020 Snapshot

In 2020, we utilized over 27,000 man-hours to:

• Keep the plant running non-stop, uninterrupted for over 8,000 hours
• Use 3,000,000 lbs of chemicals
• Work through 2 SDG&E Public Safety Power Shutoffs
• Maintain operations though pandemic limitations
FY2020 Snapshot

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<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>• 4,015 Labs completed</td>
<td>• 222 Individual Organic Compounds</td>
</tr>
<tr>
<td>• 60,225 Individual Analyses</td>
<td>• 30 Lead and Copper Tests</td>
</tr>
<tr>
<td>• 160 Disinfection By product tests</td>
<td>• 32 Algal Toxins</td>
</tr>
<tr>
<td>• 1,144 Bactis – Finished Water</td>
<td>• 88 Metals Tests</td>
</tr>
<tr>
<td>• 1,200 Residual Chlorine Tests</td>
<td>• 48 General Chemistry Tests</td>
</tr>
<tr>
<td>• 156 Raw Bactis</td>
<td></td>
</tr>
</tbody>
</table>

63,305 Individual Analyses
All analyses complied with all State and Federal Water Quality Standards
Current Process Conditions

Average Flow: 19.0 MGD (daily average)
Current Blend: 30% Local
Current System Spikes: 34 MGD

Current Lake Hodges Storage (as of 8/7/20):
SFID: 1,897 AF
SDWD: 1,412 AF
Total: 3,309 AF
Oak Crest/Balour Reservoir

Radio Signal System
Oak Crest/ Balour Reservoir

- Improve Communication Speeds
- Improve Communication Reliability
- Simplify Communication Protocols

Cellular Signal System
Current CIP Projects in Progress

- Clearwell Seismic Improvements
- San Dieguito Dam Handrail Improvements
- Washwater Tank Seismic Improvements
- Mechanical Dewatering Improvements
- Treatment Plant Roof Replacement
Questions?