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Update on Capital Improvement Plan Projects – Third Quarter of FY 2023-24

Erick Del Bosque, P.E.
Director of Engineering and Operations

CIP Project Phasing and Schedules

Project Phase	Number of Projects
Construction	7
Design and Permitting (including environmental)	13
Planning/Study	15
Street Improvements	2
Software Upgrades	3
TOTAL	40

Updated CIP Dashboard and Schedules:

<https://www.sweetwater.org/148/Current-Projects>



Notable CIP Updates

1. Gasoline Underground Storage Tank Replacement – Construction work had already been completed on this project; however, staff has now received confirmation from County of San Diego that soil mitigation is not required based on laboratory test results submitted and the project is now fully completed.
2. Street Improvement Project at G Street, between Bay Boulevard and Marina Parkway – Construction work was completed for a water main relocation in Chula Vista.
3. Street Improvement – Bonita Road Culvert – Staff obtained a waiver from the Division of Drinking Water to allow a reduced separation between a water main and a proposed storm drain culvert relocation in Bonita. This saved the Authority \$54,665 in budgeted funds and this project is now considered complete.
4. Clearwell Effluent Meter Replacement at Perdue – The contractor has completed potholing to identify potential utility conflicts. Procurement of materials by the contractor is in progress. Replacement of the meter is scheduled for the winter of 2024, when demands on the system are expected to be the lowest throughout the year.



Notable CIP Updates

5. Pipeline Replacement Program – The selected contractor has initiated construction work on one of the pipelines to be replaced, on E 32nd Street in Lincoln Acres.
6. San Miguel Road Pipeline – Construction on this project is ongoing and completion is expected before the end of FY 2024.
7. Sweetwater Wetlands Recovery Project – Removal of invasive species within Sweetwater Reservoir's Habitat Management Area is ongoing and the project is anticipated to be completed by November 2024.
8. Cathodic Protection of Three Storage Tanks – The selected contractor has procured all the necessary materials and construction work has initiated.
9. Hazardous Tree Removal Defensible Space at Perdue Project – This project was awarded to West Coast Arborist and the project has now moved from the design/environmental/permitting phase to the construction phase.



Notable CIP Updates

10. Sweetwater Reservoir Enhancement Project – This project has been repurposed in scope and is now named the Sweetwater Reservoir Capacity Restoration Project. The revised project carries some of the same goals of reservoir water quality improvement and storage capacity restoration, but eliminates the goal of materials recovery for commercial purposes and additional revenue to the Authority. Staff is working with Benchmark Resources to redefine the project description and calculate sediment volumes within the revised project boundary, so that the information can feed into a Preliminary Initial Environmental Analysis and determine if a Notice of Exemption, for compliance with the California Environmental Quality Act, would be suitable for the project.
11. Aeration/Destratification System for Sweetwater Reservoir (Aeration System) – The schedule on this project is being updated in order to include dredge underneath the proposed system. This will support a comprehensive environmental clearance process and will avoid any post dredging re-installation costs of the Aeration System.
12. National City Wells Iron and Manganese Removal System – One of the Authority's on-call engineering consultants is performing value engineering on this project, with the intent of redesigning the proposed system and reduce construction costs. In addition, \$959,752 in federal funds have been earmarked towards this project. Staff is working on securing an additional \$1 million in State funds to offset construction costs.



Notable CIP Updates

13. Sweetwater Dam and South Dike Improvements – As part of the budgeting approval process for FY 2024-25, staff will propose to transfer funds from this project to the following projects as follows:
- \$1.5 million to the National City Wells Iron and Manganese Removal System Project to supplement available construction funds based on higher than anticipated construction costs.
 - \$4 million to the Central-Wheeler Tank (CWT) Project to supplement available construction funds. The estimated construction cost for the CWT Project is outdated by several years and the project is underfunded by \$4 million based on a preliminary Opinion of Probable Construction Cost from the on-call engineering consultant completing design for the project.

Staff proposes to leave a remaining balance of approximately \$1 million in the Sweetwater Dam and South Dike Improvements Project, to complete the Comprehensive Assessment of the dam and for any potential additional analyses that could be directed to be performed by the Division of Safety of Dams.



Notable CIP Updates

14. Stairway and Valve Replacement at Loveland Dam – As part of the budgeting approval process for FY 2024-25, staff will propose to transfer \$1 million in funds from this project to the National City Wells Iron and Manganese Removal System Project due to the reasons mentioned above.
15. Water Resources Master Plan – A draft plan was presented in February 2024. Staff received some comments and is making the necessary revisions in conjunction with updates necessary to reflect proposed future efforts.
16. Recycled Water Analysis – In conjunction with Otay Water District, selected Carollo Engineers as consultant. Project may be able to receive the full \$500,000 grant that was applied for, even though the full grant amount was in jeopardy given the State's Budget deficit. Draft study is expected in 4th quarter of FY25.



CIP Process Improvements

- Updated project estimates to account for inflation and account for more realistic timelines on projects.
- Well defined project scope to avoid scope creep.
- Deliberate coordination with municipalities and County on pipeline projects to avoid issues with pavement moratorium.
- Explore grants to offset project costs.
- Change requirements from physical bid submittals on projects advertised for construction to give contractors flexibility on whether they want to submit a physical bid submittal or a digital bid submittal through BidNet Direct. This change would encourage more contractor participation by making it easier for them to submit bids.
- Engage the local Chambers of Commerce to help promote awareness of Authority's CIP Projects that would be advertised soon.
- Continue to leverage the Authority's GIS Platform to provide more information on the CIP Dashboard across all funded CIP Projects.



Questions?

