



5/2/2025

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# Update on CIP Program – 4<sup>TH</sup> Quarter of FY 2024-25

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# CIP Project Phasing and Schedules

Project Phase	Number of Projects
Completed	17
Construction	7
Bid Process	4
Design/Environmental/Permitting	8
Planning/Study	3
Supporting Contracts	3
Tech Upgrades	1
<b>TOTAL*</b>	<b>43</b>

\* Number of projects included in this report are those approved for FY 24-25 and the Rehabilitation of National City Well No. 3 which was originally listed under Water Quality and then moved to the CIP as approved by the Board on May 28, 2025.



# Budget and Expenditures

Asset No. Designation	Asset Type	Total Budget per Asset Type (\$)	Expenditures - Project Inception to end of FY 2023-24 (\$)	Expenditures this FY - 07/01/24 to 06/30/25 (\$)	Budget Balance (\$)	Unspent Carryover - Encumbered** (\$)
1	Reservoirs	4,919,700	1,790,199	749,664	2,379,837	238,195
2	Dams	4,910,000	2,191,096	302,818	2,416,086	1,880,387
3	Wells	1,088,560	92,987	506,292	489,281	310,960
4	Treatment Plant	12,126,010	1,111,941	3,528,535	7,485,534	6,917,773
5	Pipelines, Services, Meters	7,791,200	1,420,289	3,226,386	3,144,525	2,192,947
6	Storage Tanks	9,409,240	779,612	994,453	7,635,175	5,664,245
7	Buildings (Improvements)	850,000	221,889	140,428	487,683	
8	Other	390,000	177,482	43,596	168,922	112,887
	TOTAL	41,484,710	7,785,494	9,492,172	24,207,043	17,317,394
				**Remaining \$ 4,879,136 is in Planning or Procurement		

\*Vehicle Replacement Program is not included.



# Substantially Complete Projects

## Two Projects Substantially Completed Q4:

- SDF Well Pump Control Valve Modification
- Facilities Master Plan

**Fifteen projects were previously completed in Q1, Q2 & Q3:**



# Projects in Construction

## Seven Projects in Construction:

- Sweetwater Wetlands Habitat Recovery
- **National City Wells Iron and Manganese Removal System**
- **Central Wheeler Tank**
- Rehabilitation of NC Well No.3 (Added from Water Quality to CIP)
- Bonita Valley Reservoir Residual Control System (In-House)
- Deep Well Anode Bed for 30-inch Second Avenue Pipeline Rectifier
- NC Well Rehabilitation



# Projects in Construction

## National City Wells Iron and Manganese Removal System

Iron and manganese in the raw water accumulate within the distribution system, leading to customer complaints about discolored water in National City.

This project aims to resolve the issue by removing and reducing, or preventing, the accumulation of these minerals. Projected completion is Spring 2026.

Project budget \$9,182,800





# Projects in Construction

## Central Wheeler Tank

- The existing Wheeler water storage tank, located in Bonita does not meet current seismic standards and must be operated at a reduced capacity.
- A new 0.8 MG tank is being constructed to meet the fire flow and maximum day demands.
- Water pressure reliability for 187 parcels which will require Pressure Reducing Valves.

Projected completion August of 2026.

Project budget \$6,416,000





# Projects in Bid/Award Process

## Four Projects in Bid/Award Process:

- **Aeration/Destratification System for Sweetwater Reservoir**
- Tank Rehabilitation Program: Cherry Hills & Bonita Valley
- Tank Rehabilitation Program: Desal Chlorine Contact Tank
- Aesthetic Enhancements to Various Well Facilities





# Projects in Design

## 8 Projects in Design:

- Raw Water Pump Variable Frequency Drive
- Bonita Valley Reservoir Control Building Roof Replacement
- **Stairway and Valve Replacement at Loveland Dam**
- Sodium Hypochlorite Chlorination System at Perdue
- **Loveland Reservoir Trails Master Plan**
- Sodium Hydroxide and Sodium Hypochlorite Tank Replacement (Desal)
- FY 2024-25 Pipeline Replacement Program
- Desal Programmable Logic Controller Replacement



# Projects in Design

## Stairway and Valves Replacement at Loveland Dam



The outlet works at Loveland have two valves that are 78 years old and in need of replacement. In addition, a portion of the concrete stairway to the valve house has deteriorated and needs to be rebuilt.

The design for Phase I of the project to address the critical portion of stairway rehabilitation is in progress and expected to bid by fall of this year. Design and environmental permit process for Phase II to install a platform at the toe of the dam for valve installation are underway.

Project budget \$2,165,000  
Current expenditure \$273,176

# Projects in Design

## Loveland Reservoir Trails Master Plan

This project proposes a pedestrian bridge, Taiichi Platform and a trail system. Plans and environmental clearance is being processed.

In addition, a masterplan for future trails, will be developed. Community meetings will be Scheduled in August 2025.

Received funding through State grant for \$750,000. Time extension is currently being processed.





# Planning

## Three Projects in Planning:

- **Sweetwater Reservoir Capacity Restoration Project**
- **Sweetwater Dam and South Dike Improvements**
- **Urban Runoff Diversion System Maintenance and Repair**



# Planning

## Sweetwater Reservoir Capacity Restoration Project



This project is intended to remove sediment from the Sweetwater Reservoir to restore volume capacity and improve water quality.

Dudek and Associates is finalizing a project description and updating sediment estimates within the revised foot print of approximately 200 ft around the outlet tower for a preliminary Environmental Impact Assessment expected to be completed this fall.

**Project budget \$660,000**



# Planning

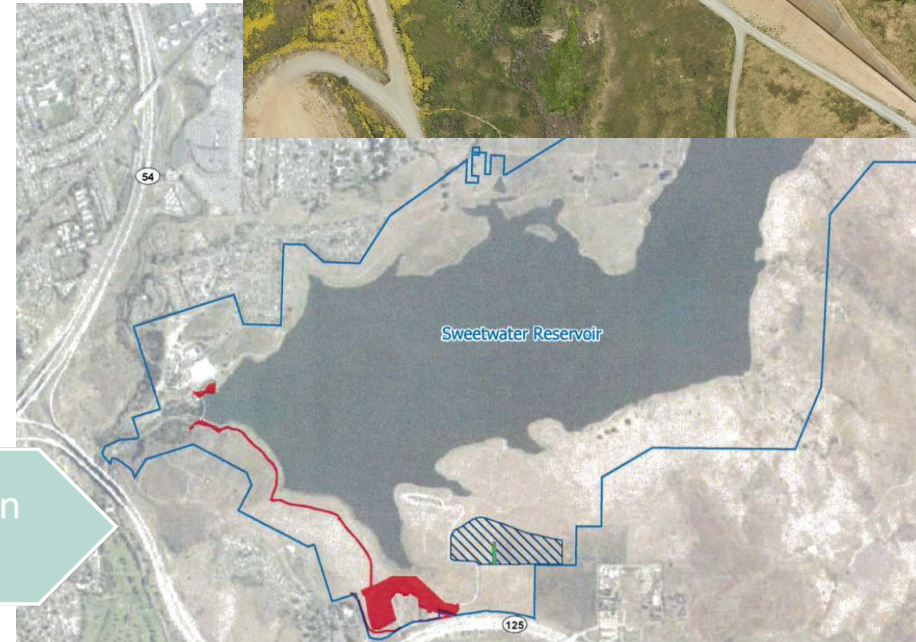
## Sweetwater Dam and South Dike Improvements

- Sweetwater plans to move forward with the design and construction to safely pass and contain storm water flows associated with a Probable Maximum Flood (PMF), as required by the State of California Division of Safety of Dams (DSOD)
- 2024-09-23-GEI\_Sweetwater Dam Erodibility Assessment – is still under review by DSOD

Environmental  
2026

Design  
2027

Construction  
2029





# Planning

## Urban Runoff Diversion System Maintenance and Repair

- The diversion system will capture and divert first flush runoff at Sweetwater to improve the quality of water going into the reservoir.
- Received a draft condition assessment which is currently in review and expected to be final this fall.
- Staff will return with recommendations for proposed Improvements.
- Implementation will be phased according to approved budget.



# Supporting Contracts

## Three Supporting Contracts:

- Programmatic Permitting of Property O&M Plan
- Street Improvement: Alpine Avenue
- Street Improvement: Unallocated to a specific Project



# Tech Upgrades

## One Technology Projects:

- Authority-Wide Electronic Content Management System



# New FY 2025-26 CIP Projects

## Five Projects approved in FY 2025-26:

- Reverse Osmosis Filter Replacements
- 12-Inch Steel Pipeline on E. Street, NC
- Claire Vista “B” Tank Rehabilitation
- Wells Rehabilitation Programs
- Street Improvements 2025-26



# CIP Schedule

Updated CIP Dashboard and Schedules:  
<https://www.sweetwater.org/148/Current-Projects>



# Questions?

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