

**HELIX**

# Capital Improvement Program Update

Tim Ross, P.E.

Engineering Manager

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January 23, 2020





We treat water for much of east county and distribute it to the 276,000 people in our service area.

### **Board**

Daniel H. McMillan, President

Mark Gracyk, Vice President

DeAna R. Verbeke

Kathleen Coates Hedberg

Joel A. Scalzitti

### **Employees**

149 / one per 1,800 customers

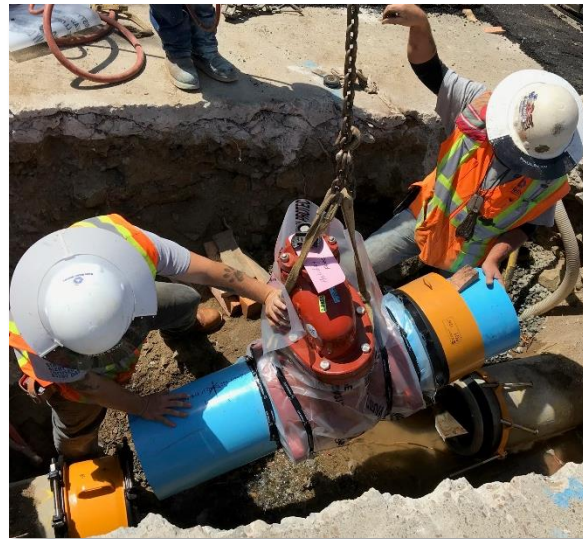


**Helix**  
WATER DISTRICT



Sources: Esri, HERE, Garmin, FAO, NOAA, USGS, © OpenStreetMap contributors, and the GIS User Community

# Our infrastructure



2  
Dams and Lakes

1  
Treatment Plant

25  
Pump Stations

25  
Reservoir Tanks

733  
Miles of Pipe

16,901  
Valves

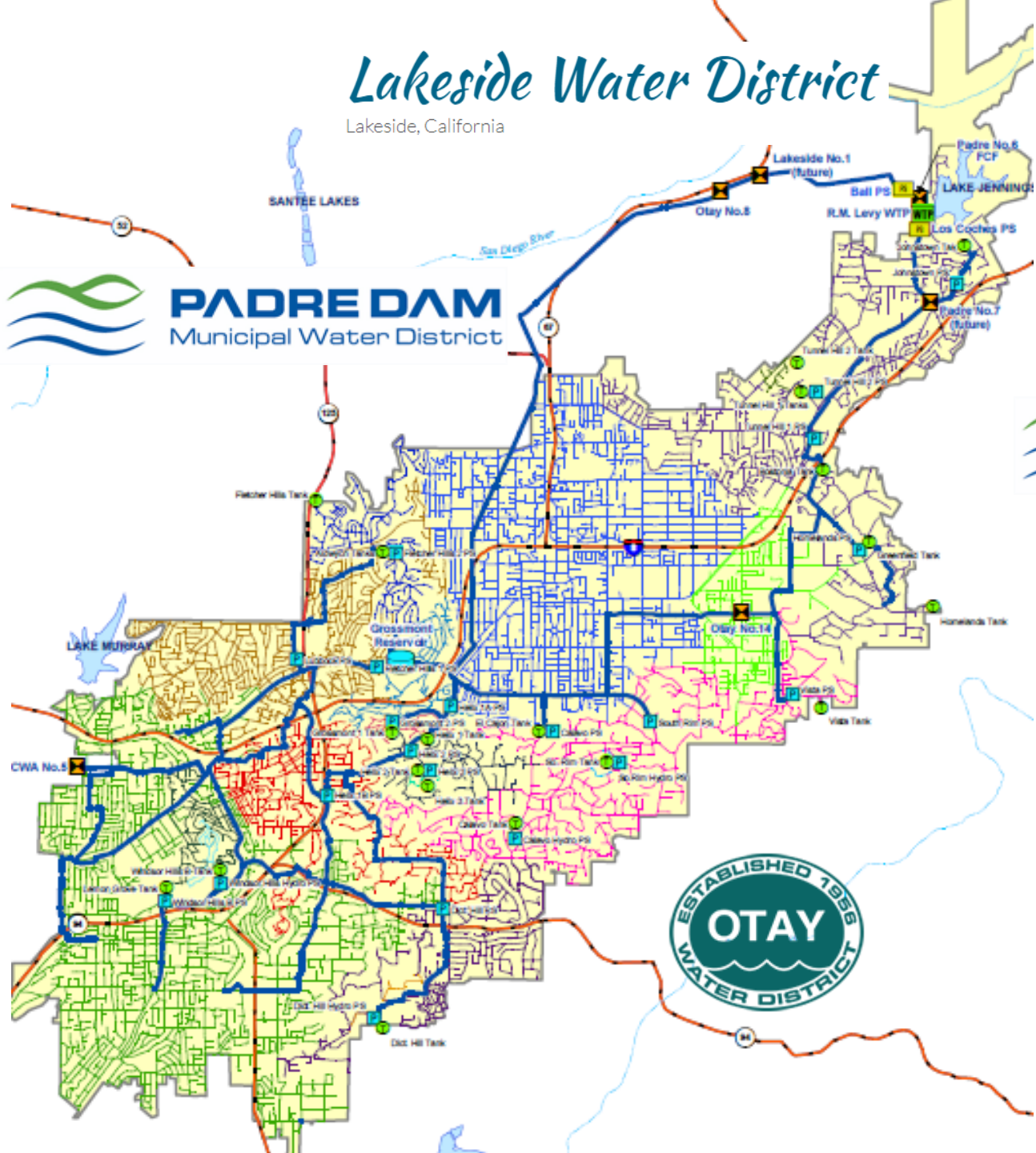
6,498  
Hydrants

56,184  
Meters



# Lakeside Water District

Lakeside, California



# **FY 19/20 Capital Program Review**

## HWD Capital Improvement Program

# CIP Funding Summary

	FY 2018-19	FY 2019-20	Percent Change
Capital Budget FY 2019-20 (PayGo)	\$ 11,093,000	\$ 11,562,000	4.23%
Lake Jennings/Maintenance Reserves	\$ 100,000	\$ 300,000	
Land Sale Reserves	\$ 0	\$ 250,000	
Treatment Plant Reserve Fund	\$ 0	\$ 1,605,000	
Carry Forward (HP Replacement)	\$ 169,000	\$ 175,000	
Carry Forward (CIP)	\$ 1,988,000	\$ 1,523,000	
<b>Total FY 2019-20 CIP Budget</b>	<b>\$ 13,350,000</b>	<b>\$ 15,415,000</b>	<b>15.47%</b>

## HWD Capital Improvement Program

# Program Summary Fiscal Year 2019-20 - **\$15,415,000**

- **Cast-Iron Pipeline Replacement ~ \$6.5M**
  - Three Projects per Year (15,000 LF)
- **Small Valve Replacements ~ \$3M**
  - One Project per Year (150 to 200 Valves)
- **Large Valve Replacements ~ \$500K**
  - One Project every other Year (2 to 7 Valves)
- **Tank Recoating/Rehabilitation ~ \$1M**
  - One Project every other Year (1 to 2 Tanks)
- **Pump Station Improvements ~ \$250K**
  - One Project every other Year (1 Station)





## HWD Capital Improvement Program

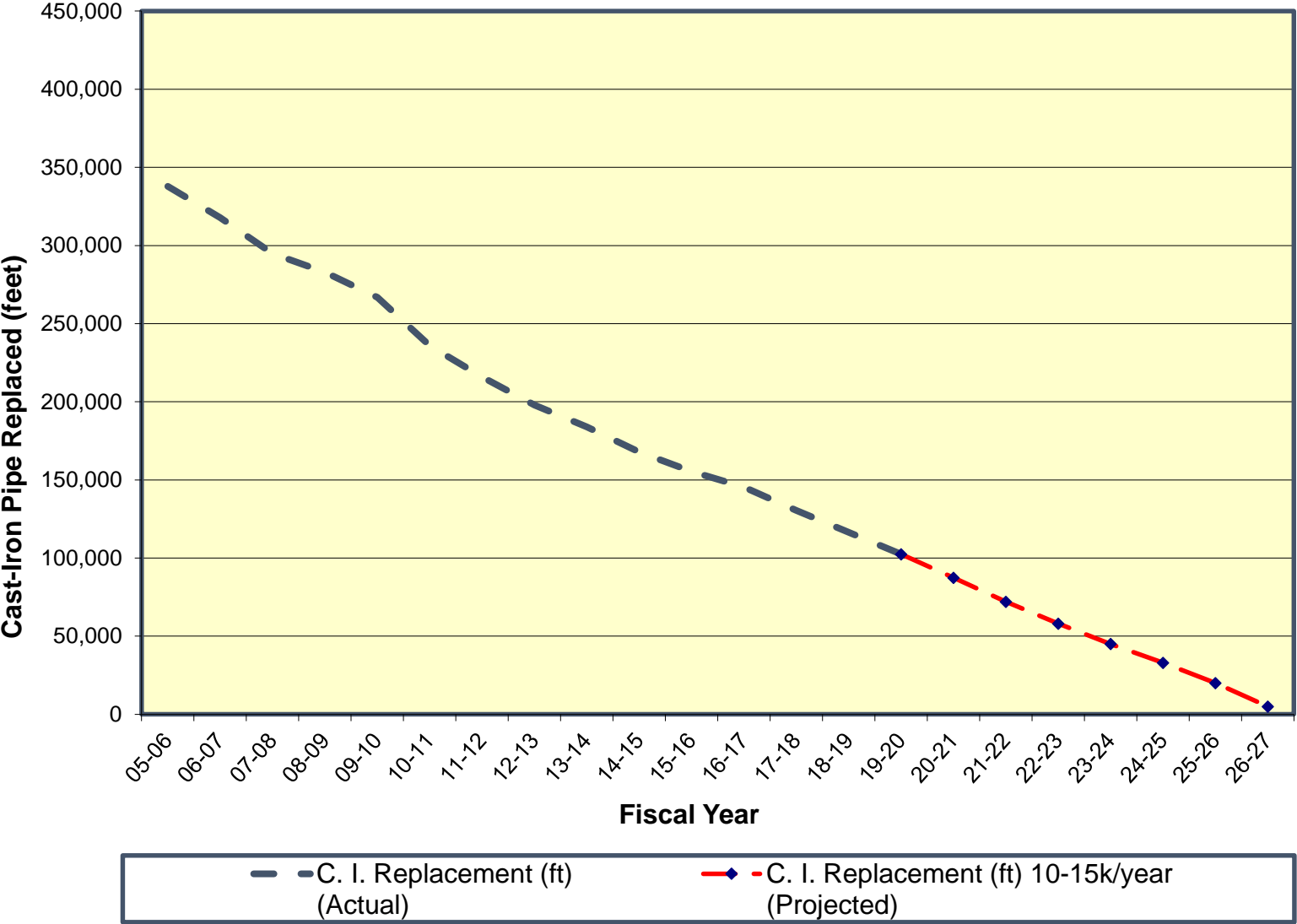
# Program Summary Fiscal Year 2019-20 (Cont.)

- **Treatment Plant Projects ~ \$200K to \$2M**
  - HVAC Replacement
  - Safety Improvements
  - Trunk Sewer Replacement
- **Lake Jennings Projects ~ \$500K**
  - Boat Dock Replacement
  - Campground Improvements
- **Special Projects ~ \$500K to ?????**
  - Master Plan Update
  - AWIA Assessment
  - ECAWP



# HWD Capital Improvement Program

## Cast-Iron Replacement Program



# Helix Water District, CIP Project Status Report 1/22/2020

Project #	Project Description	% Complete By Phase	Milestone	Actual Start	Projected Finish	NIB/NOC Date	Comments	PM	Est. Const FY
<b>Project Phase: PRE-DESIGN</b>									
CIP20009	LAKE JENNINGS CAMPGROUND IMPRV	0%	Appropriation				ON HOLD	AA	
CIP19013	TK: TUNNEL HILL 1A REHAB	7%	Pre-Design			6/17/2020		JM	2021
CIP19016	PL: CARMICHAEL PIPELINE PROJECT	73%	Pre-Design					SD	
CIP20002	PL:69TH,68TH,UNIVERSITY AVE,BLVD DR	4%	Pre-Design					CM	
CIP20003	PL:MADISON AVE	13%	Pre-Design					GJ	
<b>Project Phase: DESIGN</b>									
CIP20008	LAKE JENNINGS EVENT CENTER	0%	Appropriation				ON HOLD	AA	
CIP19001	PL: KNWD,HRTZL,SWTWTR,FNWCK,DIVRN	38%	30% Design			6/17/2020		KK	2021
CIP19002	PL: FLTCHR, ODESSA, LUBBCK	33%	30% Design			6/17/2020		GJ	2021
CIP19019	LV: 54-20 EVALUATION	16%	30% Design			6/17/2020		CM	2021
CIP20005	SMALL VALVE REPL FY 20-21	1%	30% Design					GJ	
CIP20006	PS:JOHNSTOWN MCC	16%	30% Design			7/1/2020		AA	2021
CIP19003	PL: CRSTLNE,SNYDR,ALTARCA,VSTADECRZ	47%	90% Design			9/4/2019		SD	2020
CIP19028	PL: TP SEWER MAIN	75%	90% Design			7/1/2020		JM	2021
CIP20001	PL: BROADWAY AND THIRD	34%	90% Design					JM	
CIP20010	LANDSCAPING IMPROVEMENTS AO	27%	Notice Inviting Bids			9/18/2019		JG/AA	2020
CIP20015	TP SAFETY IMPROVEMENTS	41%	Notice Inviting Bids			11/20/2019		AA/CM	2020
<b>Project Phase: CONSTRUCTION</b>									
CIP19004	PL: GREENFIELD, MADISON	6%	100% Const			10/2/2019		CM	2020
CIP19006	PL: BROADWAY, MAIN, PEPPER, FLUME	71%	100% Const			2/22/2020		JM	2020
CIP19023	TP: HVAC REPLACEMENT	13%	100% Const			8/21/2019		LL	2020
CIP19115	SV: REPLACEMENT FY 19-20	83%	100% Const			7/15/2020		KK	2021
CIP20004	DISTRICT WORK FUNDING(45 SMALL VLV)	37%	100% Const					OM	
CIP20007	LAKE JENNINGS DOCK REPLACEMENT	7%	100% Const			6/14/2020		AA	2021
CIP20011	CHLORINATORS REPLACEMENT (NO 2)	0%	100% Const					LL	
CIP20012	FILTER BACKWASH (INDVL) ACTUATORS	0%	100% Const					LL	
CIP20013	OZONE POWER SUPPLY UNITS	7%	100% Const					LL	
CIP20014	POWER SUPPLY UNIT INVERTERS	0%	100% Const					LL	
CIP19005	PL: ACACIA, FAIRVIEW, PASADENA	89%	COMPLETE			10/16/2019		GJ	2020
CIP19014	PS:HELIX 2 MCC REPLACEMENT	96%	COMPLETE			10/16/2019		AA	2020

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