



CONSTRUCTION NETWORK

WRD CAPITAL IMPROVEMENT PROGRAM

February 3, 2022
Mariano Bautista - Engineer

SECURING OUR WATER FUTURE TODAY

WRD SERVICE AREA



Service Area =
420 Square Miles



43 Cities



Population
> 4 Million



550,000 acre feet
used per year



50% Groundwater
from local water wells



50% Imported water



WRD supplements
natural groundwater
recharge



STRATEGIC GOALS



Expand Replenishment Opportunities

WRD will identify and secure new replenishment sources and locations to ensure reliable recharge water for adjudicated pumping allocations and also to utilize available storage space for increased local water supply.



Expand Extraction Capacity

WRD will expand groundwater extraction capacity through remediation, identification of new extraction sites and through incentives for groundwater pumpers.



Maximize Innovation and Environmental Resiliency

WRD will strive for continued increased efficiency in all treatment and recharge operations and will plan adaptability into new and existing projects.



Promote Organizational Excellence

WRD will optimize internal operations, continue outreach and engagement with the public, regulators, and elected officials, and will maintain strong financial standing through accurate budgeting and obtainment of funding sources.

WRD Capital Improvement Program Categories:

1. Water Independence Now (WIN)
2. Regional Water Independence Program (WIN 4 ALL)
3. Basin Management Projects
4. Groundwater Quality Protection and Remediation
5. Facilities Management, Maintenance, and Rehabilitation

Projected 5-year CIP Budget by Category

Program / Project	Projected FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Total 5-year CIP Budget
Water Independence Now (WIN)	\$ 11,353,249	\$ 13,778,249	\$ 3,593,249	\$ 1,593,249	\$ 1,593,249	\$ 31,911,243
Regional Water Independence Program (WIN4ALL)	3,603,004	4,675,000	2,000,000	5,000,000	3,000,000	18,278,004
Basin Management Projects	4,820,794	1,453,309	505,000	-	-	6,779,103
Groundwater Quality Protection & Remediation	41,434,103	39,920,725	19,871,667	1,100,000	-	102,326,495
Facilities Management, Maintenance, and Rehabilitation	5,516,562	6,033,072	6,716,124	777,815	426,000	19,469,573
TOTAL	\$ 66,727,711	\$ 65,860,354	\$ 32,686,040	\$ 8,471,063	\$ 5,019,249	\$ 178,764,417

Water Independence Now (WIN)

Projected 5-year CIP Budget

Program / Project	Projected FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Total 5-year CIP Budget
ARCAWTF: Sewer Connection Fee	\$ 1,593,249	\$ 1,593,249	\$ 1,593,249	\$ 1,593,249	\$ 1,593,249	\$ 7,966,243
Leo J Vander Lans Facility: Source Water Supply	\$ 475,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,475,000
Leo J. Vander Lans Facility: Onsite injection Well Storage/Replenishment	\$ 7,050,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 7,450,000
Dominguez Gap Seawater Intrusion Barrier- 2nd RW Connection	\$ 2,235,000	\$ 5,985,000	\$ -	\$ -	\$ -	\$ 8,220,000
Dominguez Gap Seawater Intrusion Barrier-Potable Backup Supply	\$ -	\$ 4,800,000	\$ 2,000,000	\$ -	\$ -	\$ 6,800,000
TOTAL	\$ 11,353,249	\$ 13,778,249	\$ 3,593,249	\$ 1,593,249	\$ 1,593,249	\$ 31,911,243

Pipeline – Bid release late February 2022

Pipeline – Bid release January 2023



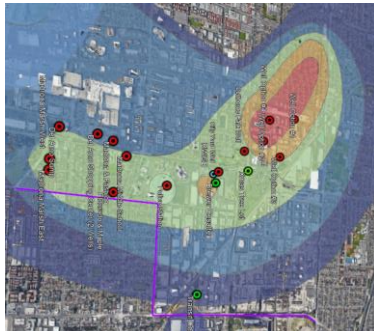
Regional Water Independence Program (WIN 4 ALL)

Wells & Pipeline
– Likely \$11M in Construction

Multiple Construction Contracts.

- Pilot Unit & Well Installation – Late 2022
- Treatment Facility - 2025
- Pipelines Production Wells - 2025

Program / Project	Projected 5-year CIP Budget						Total 5-year CIP Budget
	Projected FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026		
Hyperion Replenishment Master Plan	\$ 426,000	\$ -	\$ -	\$ -	\$ -	\$ 426,000	
Leo J. Vander Lans Facility: Offsite injection Well Storage/Replenishment	\$ -	\$ 560,000	\$ -	\$ -	\$ -	\$ 560,000	
Regional Brackish Water Reclamation Program Feasibility Study	\$ 292,004	\$ -	\$ -	\$ -	\$ -	\$ 292,004	
Regional Brackish Desalter Pilot Study & Full Scale Design	\$ 2,750,000	\$ 2,750,000	\$ 2,000,000	\$ 5,000,000	\$ 3,000,000	\$ 15,500,000	
Dominguez Gap Seawater Intrusion Barrier-Inland Injection Well Field	\$ 135,000	\$ 365,000	\$ -	\$ -	\$ -	\$ 500,000	
Regional Replenishment Resource Development	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	
TOTAL	\$ 3,603,004	\$ 4,675,000	\$ 2,000,000	\$ 5,000,000	\$ 3,000,000	\$ 18,278,004	

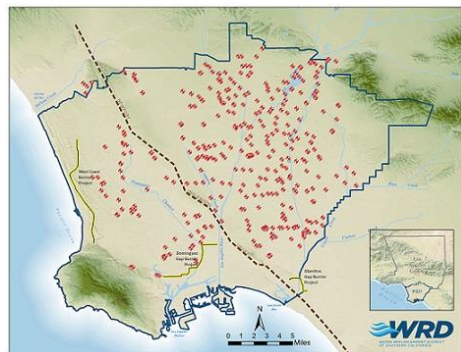


Basin Management Projects

Projected 5-year CIP Budget

Program / Project	Projected FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Total 5-year CIP Budget
Regional Groundwater Monitoring Program - Wells (Paramount & Cerritos)	\$ 2,037,294	\$ -	\$ -	\$ -	\$ -	\$ 2,037,294
Regional Groundwater Monitoring Program - Telemetry/SCADA	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Deep Nested Well for National Groundwater Monitoring Network	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ 246,000
Recycled Water Compliance Monitoring Wells at MFSG	\$ 37,500	\$ 453,309	\$ 5,000	\$ -	\$ -	\$ 495,809
Brewer Well Purchase & Connection to Goldsworthy Desalter	\$ 2,000,000	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ 3,500,000
TOTAL	\$ 4,820,794	\$ 1,453,309	\$ 505,000	\$ -	\$ -	\$ 6,779,103

Pipeline, Electrical, SCADA, Autostrainer - October 2022



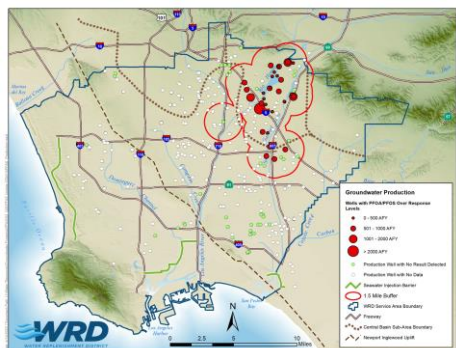
Groundwater Quality Protection & Remediation

Projected 5-year CIP Budget

Program / Project	Projected FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Total 5-year CIP Budget
Contaminated Site Investigations, Cleanup and Monitoring Wells	\$ 32,500	\$ 967,500	\$ -	\$ -	\$ -	\$ 1,000,000
Perchlorate Remediation Project	\$ 4,633,270	\$ 340,060	\$ -	\$ -	\$ -	\$ 4,973,330
PFAS Remediation Program	\$ 27,958,333	\$ 22,875,000	\$ 10,166,667	\$ -	\$ -	\$ 61,000,000
Well Construction and Rehabilitation Program	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Safe Drinking Water Program - Primary Contaminants (Grants)	\$ 2,350,000	\$ -	\$ -	\$ -	\$ -	\$ 2,350,000
Safe Drinking Water Program - Secondary Contaminants (Loans)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 3,000,000
Safe Drinking Water Program - Disadvantaged Community Projects	\$ 3,960,000	\$ 14,738,165	\$ 8,705,000	\$ 1,100,000	\$ -	\$ 28,503,165
TOTAL	\$ 41,434,103	\$ 39,920,725	\$ 19,871,667	\$ 1,100,000	\$ -	\$ 102,326,495

Wellhead Treatment - Projects may be WRD or Pumpers

Wellhead Treatment - Ongoing



Facilities Management, Maintenance, and Rehabilitation

Projected 5-year CIP Budget

Program / Project	Projected FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Total 5-year CIP Budget
Operations and Storage Annex Facility Project	\$ 627,536	\$ 1,500,000	\$ 672,464	\$ -	\$ -	\$ 2,800,000
Energy Management Plan Study and Implementation	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
WRD Office Building Improvements	\$ 50,000	\$ 50,000	\$ 3,400,000	\$ 50,000	\$ 50,000	\$ 3,600,000
Albert Robles Center AWTF Upgrades	\$ 371,545	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 871,545
Leo J Vander Lans AWTF Upgrades	\$ 2,606,434	\$ 2,026,000	\$ 126,000	\$ 126,000	\$ 126,000	\$ 5,010,434
Goldsworthy Desalter Upgrades	\$ 426,545	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 926,545
Membrane and UV Lamp Replacements	\$ 841,000	\$ 1,313,568	\$ 2,267,660	\$ 351,815	\$ -	\$ 4,774,042
General Engineering (Labor, overhead, legislative, legal)	\$ 593,504	\$ 593,504	\$ -	\$ -	\$ -	\$ 1,187,008
TOTAL	\$ 5,516,562	\$ 6,033,072	\$ 6,716,124	\$ 777,815	\$ 426,000	\$ 19,469,573

Site Improvements - 2022

Roof replacement, HVAC, EV Charging - 2023

Ongoing R&R Budget



WRD's Diversity in Business Program

1. April 2020 Administrative Code Update- § 10.2.14 – Diversity in Business Program
 - Focuses On:
 - ***Small Business Entities (SBE), Disabled Veteran Business Entities (DVBE), and/or Local Business Entities (LBE)***

2. Diversity in Business and Local Business Preference Program Rules and Regulations (attached in Bid Form - Section 00300)
 - To be eligible for the preference:
 - The Bidder must demonstrate as part of its Bid that **at least 10 percent** of the value of the Bid will be performed by Small (SBE), Disabled Veteran (DVBE), and/or Local Business Entities (LBE);
 - Complete and submit “**The Diversity in Business and Local Business Participation Report**” with bid. This form is located in Section 00430 – General Contractor Questionnaire;

 - If the Bidder is eligible, the Bidder will receive a **5% bid preference** to its bid price.
 - Evaluated Bid Amount = (Bid Price) - (0.05 x Bid Price)
 - **Note:** A bid preference does not reduce or alter the contract amount. It shall be utilized solely for the **purpose of evaluation and selection**.



THANK YOU



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www.WRD.org