



Helix
WATER DISTRICT

Capital Improvement Program Update

Tim Ross
Director of Engineering

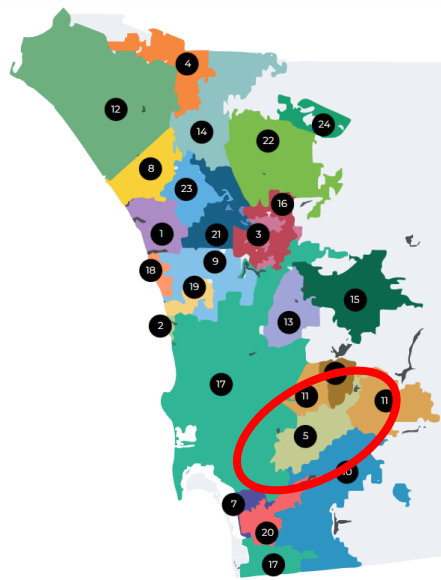
Construction Network – Water District Panel
October 19, 2022

About Helix Water District

277,000

Population served - water distribution

- City of El Cajon
- City of La Mesa
- City of Lemon Grove
- San Diego County



500,000

Population served - water treatment

- Helix service area
- Padre Dam Municipal Water District
- Otay Water District
- Lakeside Water District

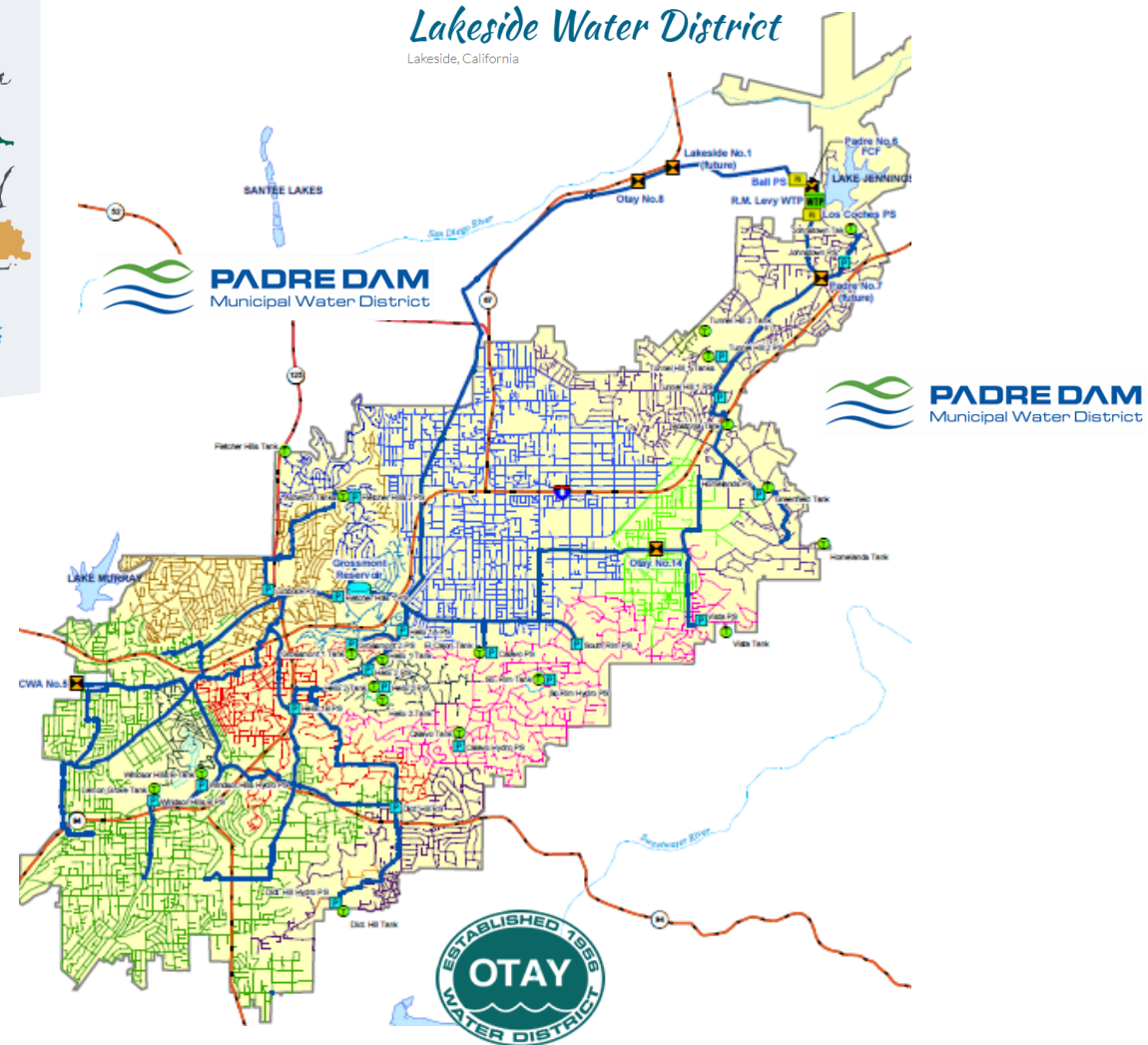


5

Elected Board Members

150

Employees



Our infrastructure



2
Dams and Lakes

1
Treatment Plant

25
Pump Stations

25
Reservoir Tanks

750
Miles of Pipe

17,000
Valves

6,500
Hydrants

57,000
Meters

An aerial photograph of a densely populated residential neighborhood, likely in a hilly area. The houses are scattered across the terrain, with many featuring swimming pools. In the background, a large hill rises, and the city extends to the horizon under a clear sky. The image is overlaid with a semi-transparent blue filter.

Fiscal Year 2022/23 Capital Improvement Program

HWD Capital Improvement Program

Program Summary Fiscal Year 2022-23

| | |
|---|----------------------|
| • Engineering and Construction Projects | \$ 14,794,000 |
| ➤ Pipeline Replacement Projects | |
| ➤ Small Valve Replacements | |
| ➤ Large Valve Repairs | |
| ➤ Pump Station Upgrades | |
| ➤ Tanks Recoating/Rehabilitation | |
| ➤ Miscellaneous/Special Projects | |
| • Other Capital Projects | \$874,000 |
| • Treatment Plant Upgrades | \$790,000 |
| • Equipment and Vehicles Purchases | \$993,000 |
| • Facilities Improvement Projects | \$458,000 |
| • Lake Jennings Improvement Project | <u>\$3,400,000</u> |
| Total FY 22/23 CIP Budget | \$21,309,000 |



HWD Capital Program Update

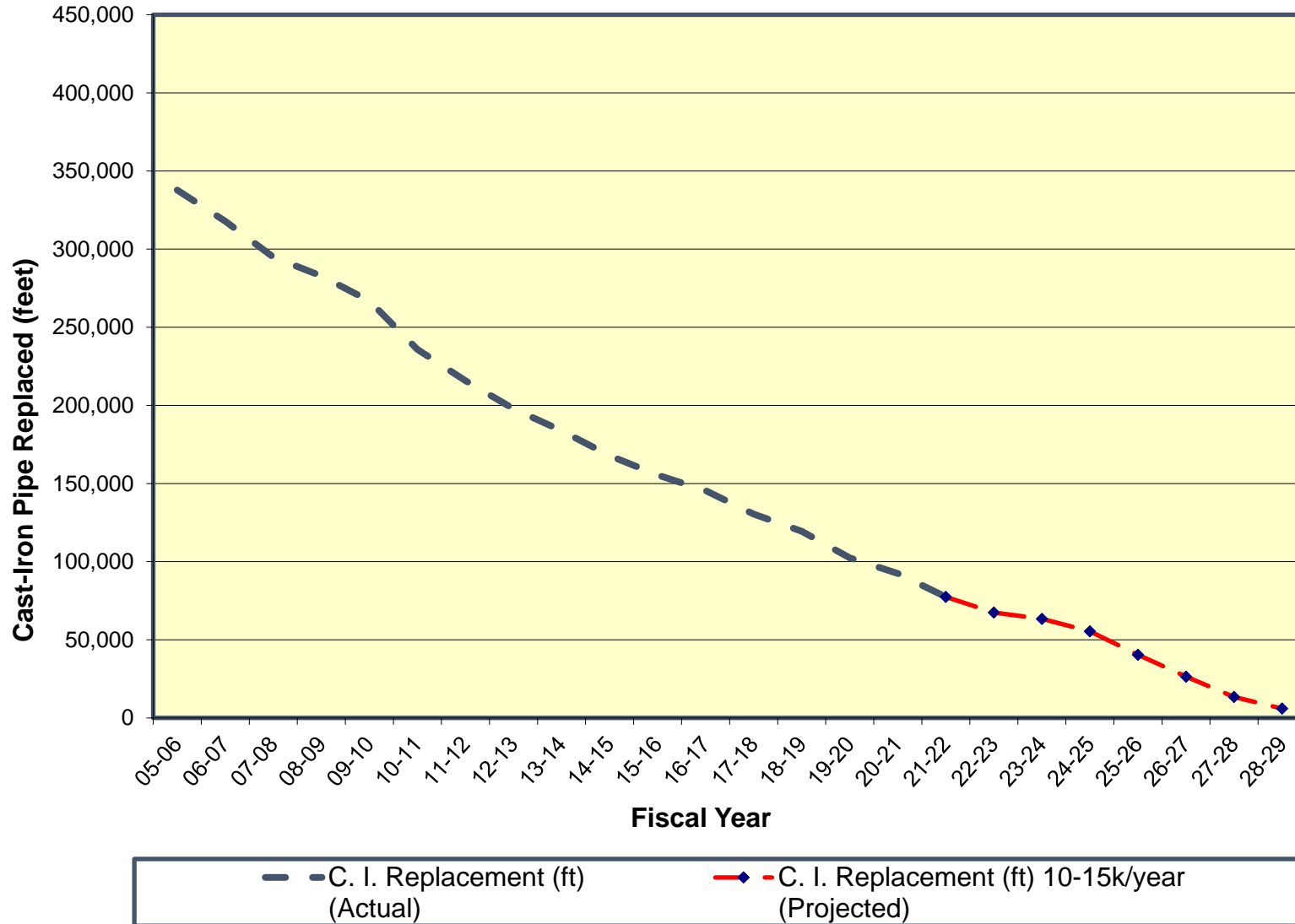
Fiscal Year 2022-23 Quarter 1 (July – September)

| Helix Water District, CIP Project Status Report | | | | | | | | | 10/10/2022 |
|---|-------------------------------------|---------------|-------------|--------------|------------------|--------------|-------------------|----------|---------------|
| Project # | Project Description | % Complete By | | Actual Start | Projected Finish | NIB/NOE Date | Comments | PM | Est. Const FY |
| | | Phase | Milestone | | | | | | |
| Project Phase: PRE-DESIGN | | | | | | | | | |
| CIP22002 | LJ-OUTLET TOWER EVALUATION | 45% | Pre-Design | 9/1/2021 | 11/16/2022 | | Murray Smith | SD | 2023-24 |
| CIP22005 | QUAIL CREEK STORM WATER DETENTION | 62% | Pre-Design | 10/6/2021 | | | Cvaldo | KK | |
| CIP23001 | PL: FIRST ST (EL CAJON) | 0% | Pre-Design | | | | | JM | 2025-26 |
| CIP23404 | AO & OC TI | | Pre-Design | 3/16/2022 | 10/7/2022 | 2/1/2023 | Coar Design Group | AA | 2022-23 |
| CIP23004 | LC MONITORING WELLS | 0% | Pre-Design | 10/10/2022 | | | | AA | 2022-23 |
| Project Phase: DESIGN | | | | | | | | | |
| CIP20002 | PL:69TH,68TH,UNIVERSITY AVE,BLVD DR | 31% | 30% Design | 6/15/2021 | 1/7/2023 | | | CM | 2024-25 |
| CIP20003 | PL:MADISON AVE | 49% | 30% Design | 6/16/2021 | 11/1/2022 | | | GJ | 2024-25 |
| CIP20005 | SMALL VALVE REPL | 3% | 30% Design | 6/17/2021 | | | | GJ | 2024-25 |
| CIP20006 | PS:JOHNSTOWN PUMP STATION | 87% | 95% Design | 6/22/2022 | 6/22/2023 | | | SD | 2024-26 |
| CIP20009 | LAKE JENNINGS CAMPGROUND IMPRV | 25% | 60% Design | 5/19/2022 | 10/14/2022 | | KTUA | AA/TR/KK | 2024-25 |
| CIP20016 | BRADLEY AVE WIDENING | 25% | 100% Design | 7/5/2022 | 11/12/2022 | 12/7/2022 | West Coast Civil | AA | 2023-24 |
| CIP21001 | PL: ORANGE- GREGORY- SEVERIN | 62% | 100% Design | 4/20/2022 | 11/11/2022 | 11/16/2022 | IEC/Ardurra | AA | 2023-24 |
| CIP21002 | PL: LA MESA MISCELLANEOUS | 43% | 90% Design | 3/7/2022 | 10/21/2022 | | Kleinfelder | GJ | 2023-24 |
| CIP21008 | CHET HARRITT PS | 55% | 60% Design | 6/10/2022 | 10/4/2022 | | B&V | JM | 2023-25 |
| CIP21008 | LJ AERATION SYSTEM | | 30% Design | 4/19/2022 | 9/28/2022 | | B&V | JM | 2023-25 |
| CIP22004 | CLEARWELL EFFLUENT FLOW METER | 32% | 60% Design | 6/10/2022 | 10/4/2022 | | B&V | JM | 2023-25 |
| CIP22107 | CUSTOMER SERVICE KIOSK | | 95% Design | 6/30/2022 | 9/28/2022 | | Aark | CM | 2022-23 |
| Project Phase: CONSTRUCTION | | | | | | | | | |
| CIP19003 | FURTE,CRSTLNE,SNYDR,RSMAR,VSTADECRZ | 55% | 100% Const | 11/8/2021 | 12/21/2022 | 2/1/2023 | SC Valley | SD | 2022-23 |
| CIP19013 | TK: TUNNEL HILL 1A REHAB | 77% | 100% Const | 3/10/2021 | 9/26/2022 | 11/2/2022 | Paso Robles | JM | 2021-23 |
| CIP19016 | PL: CARMICHAEL PIPELINE PROJECT | 72% | 100% Const | 10/1/2019 | 6/30/2023 | N/A | District Work | OM | |
| CIP19019 | LV: 54-20 EVALUATION | 52% | 100% Const | 10/18/2021 | 12/21/2022 | | Cass Arrietta | CM | 2021-23 |
| CIP21003 | PL:CHAMBERS-MANOR-ALLEY-CYPRESS | 3% | 100% Const | 7/6/2023 | 10/13/2023 | 11/1/2023 | SC Valley | KK | 2023-24 |
| CIP22007 | AQUEDUCT 1 PIPELINE REPAIRS | 54% | 100% Const | 10/4/2021 | 10/31/2022 | | Orion | CM | |
| CIP23002 | DISTRICT WORK FUNDING(50 SMALL VLV) | 50% | 100% Const | | | | | OM | |
| CIP23003 | STATIONARY GENERATOR AT FH 2 PS | 0% | 100% Const | | | | | Kolton | |
| Project Phase: WARRANTY | | | | | | | | | |
| CIP19002 | PL: FLTCHR, ODESSA, LUBBCK | 97% | COMPLETE | 7/1/2018 | 6/30/2023 | 6/17/2020 | | GJ | 2021 |



HWD Capital Improvement Program

Cast-Iron Replacement Program





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Construction Network – Water District Panel
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Submit SOQs to: tracy.powell@helixwater.org

HWD construction projects advertised on **[Ebidboard.com](https://www.ebidboard.com)**