



# OTAY WATER DISTRICT

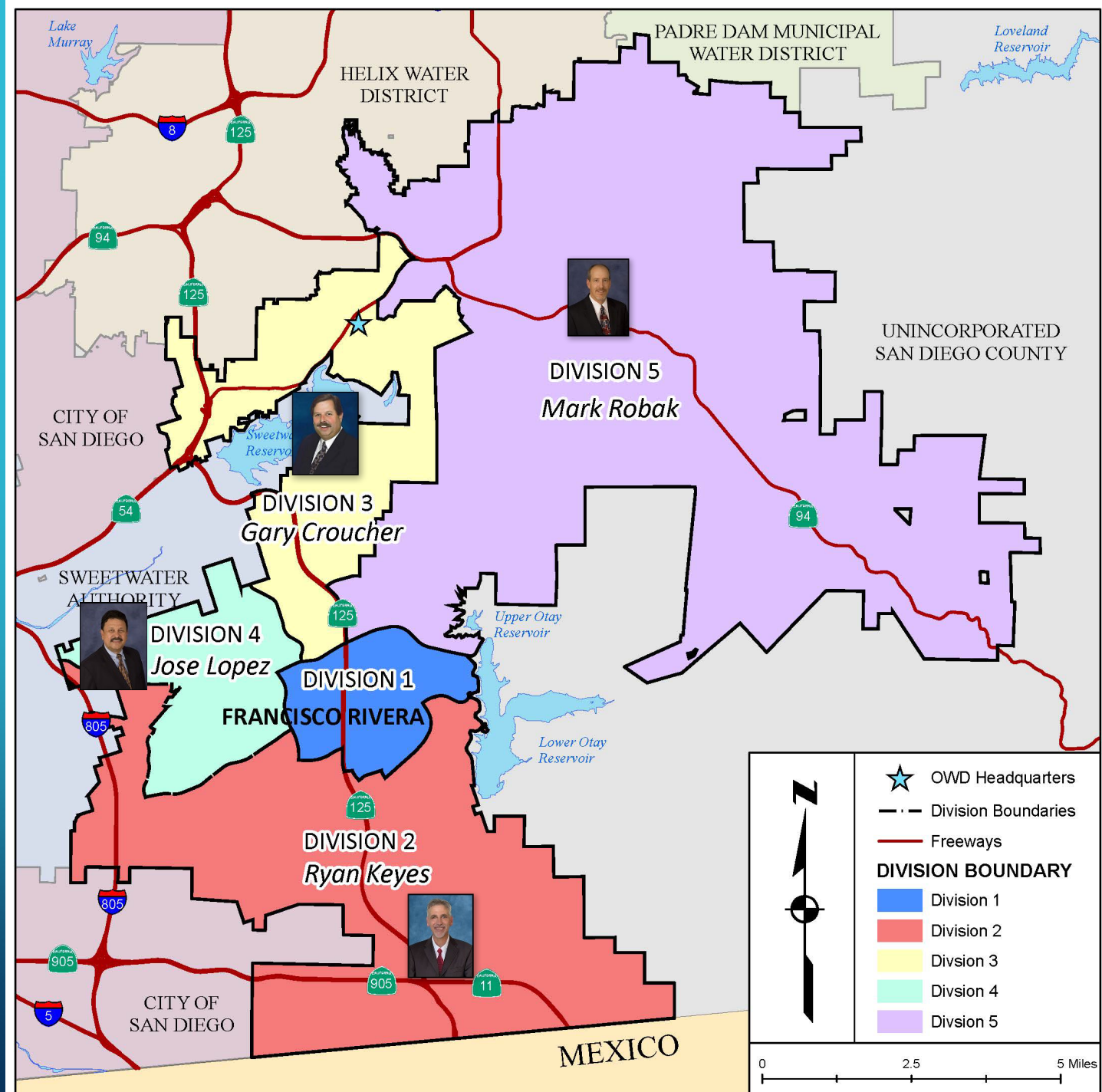
## **Capital Improvement Program & Field Services Update FY 2025 – FY 2030**

**Kevin Cameron, P.E.  
Engineering Manager  
September 19, 2024**



# ABOUT OTAY

- Established in 1956
- 146 Employees
- \$138.1 Million Operating Budget (FY2025)
- CIP \$16.0 Million (FY2025)
- 125.3 Sq. Miles (80K Ac.) of Service Area
- Serving approximately 240,290 customers
  - Combined Water, Recycled Water & Sewer
    - 52,054 Potable Water Meters in Service
    - 801 Recycled Water Meters in Service
    - 4,756 Sewer Accounts
- Facilities
  - 1 - 1.3 MGD Recycled Water Treatment Plant
  - 21 - Potable Water Pump Stations (5 Hydro)
  - 3 - Recycled Water Pump Stations
  - 5 - Sewer Lift Stations
  - 40 - Potable Water Reservoirs
  - 4 - Recycled Water Reservoirs





# GROWTH PROJECTIONS<sup>1</sup>

	FISCAL YEARS					
	2025	2026	2027	2028	2029	2030
Single-Family Dwelling Units	179	57	60	60	60	60
Condominium Units	247	337	571	598	470	440
Apartment Units	942	735	503	609	718	718

<sup>1</sup>Source: The London Report February 2024 report (all dwelling units reflected above do not have a one-to-one ratio with an EDU and are converted to EDUs for budget purposes)



# CONSTRUCTION CLIMATE/MITIGATION

**The current economic climate....still challenging.**

## **Factors Influencing Construction Climate**

- Shortage of Skilled and Unskilled Labor
- Regional Competition for Contracting Resources
- Materials cost escalation due to demand and specialty material shortages

## **Mitigation Strategies**

- Value Engineering
- Grouping Projects to attract Bidders
- Pre-purchase Long Lead Items – Pumps, Electrical Components



# CIP BUDGET GUIDELINES

- Development trend is expected to be unchanged in FY 2024
- New development with multi-family dwellings in greater proportion to single-family dwellings
- In preparing the budgets for the individual CIP projects, the Engineering Department used recent construction and bidding data to adjust costs for each project
- Reprioritized projects based on District's planning documents and to control spending to keep rates stable



# CIP SIX-YEAR BUDGET LOOK FORWARD

(\$ Millions)

## FY 2024

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Totals	\$ 15.3	\$ 24.9	\$ 24.4	\$ 30.1	\$ 29.9	\$ 23.4
<b>Six-Year Total: \$148.0</b>						

## FY 2022

		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Totals		\$ 16.0	\$ 27.5	\$ 33.2	\$ 36.8	\$ 32.6	\$ 24.6
		Reduction	Increase	<b>Six-Year Total: \$170.7</b>			



# HIGH PROFILE CIP PROJECTS

Fiscal Year 2025 (\$ Millions)

Various Waterline Replacements (5 Total)	\$ 3.5
Meter Replacement	1.4
Reservoir Construction/Rehabilitation Projects	2.0
Pump Station Upgrades & Modifications	1.3
RWCWRF Projects	1.1
Vehicles & equipment	1.4

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## Total Expenditure Projection

\$ 10.7

% of Total FY 2025

67%



# UPCOMING CIP PROJECTS

Unincorporated El Cajon (Rancho San Diego) – Division 5

- S2069 Cottonwood Sewer Pump Station Renovation
- Scope: Renovation and replacement of the Cottonwood Sewer Pump Station. The PS was constructed in 1986 and has reached the end of its useful life.
- \$3.0M Budget
- 30% Designed
- Construction Est.: Early 2026







# UPCOMING CIP PROJECTS

Unincorporated El Cajon (Rancho San Diego) – Division 5

- P2639 Vista Diego Hydropneumatic Pump Station Replacement
- Scope: Replace the existing Hydropneumatic Pump Station (PS) which serves the small I530 Pressure Zone (PZ) containing approximately thirty-five (35) potable water meters and four (4) hydrants. Built in 1966.
- \$4.2M Budget
- 50% Designed
- Construction Est.: Early 2026

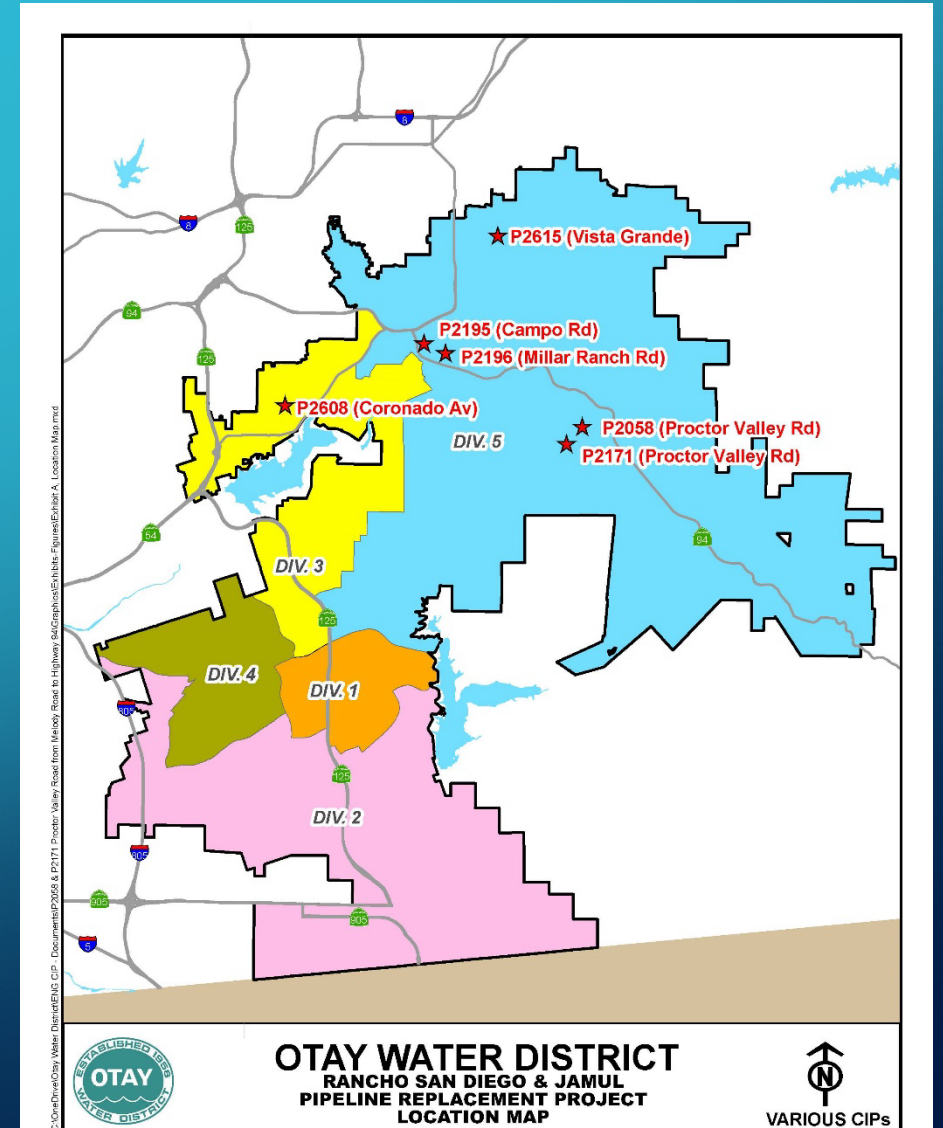




# UPCOMING CIP PROJECTS

Various Locations in Jamul, El Cajon, & Spring Valley

- Jamul Rancho San Diego Pipeline Replacement (5 locations)
- Scope: Replace approximately 3 miles of 12-inch & 14-inch thin wall steel bar wrapped concrete pipe from early 1960's era.
- Approx. \$10M Budget
- 50% Designed
- Construction Est.: Early 2026





# CURRENT AS-NEEDED CONSULTANT CONTRACTS

<u>ENGINEERING DESIGN</u> Currently Selecting (FY 25-27)	\$800,000
<u>CONSTRUCTION MGMT/INSPECTION</u> CDM Smith and Valley CM (FY24-25)	\$800,000
<u>COATING INSPECTION</u> CSI Services & MCS Inspection (FY25-26)	\$175,000
<u>PLAN CHECK SERVICES</u> Currently Selecting (FY 25-27)	\$850,000



# QUESTIONS?

## Contact Information:

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