



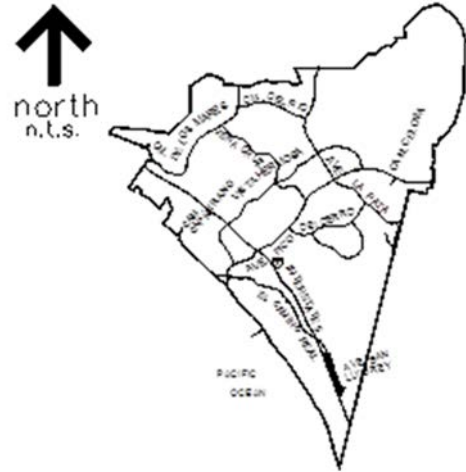
Lead Dept./Division: Public Works/Engineering
Supporting Division: Utilities

Staff Contact: Shawn Ryan
Associate Civil Engineer
945-361-6122

Initial Funding Year: FY 2017
Prior Funding: \$300,000

Target Completion: Summer 2020

General Plan Policy: PSFU-5.05
(Please refer to the General Plan for policy code descriptions)



Project Description:

The City recently completed a \$25.1 million dollar expansion of its recycled water system, and the City is finalizing the connection of all potential customers to the system. Recycled water provides a new source of supply and reduces the City's reliability on imported water from Metropolitan Water District. There is potential to expand the existing system in several phases. The phase proposed in FY 2020 is to expand the system across Camino De Los Mares at Camino Vera Cruz, Linda Lane Park and potentially Bahia Park. Other phases will require modeling to determine feasibility.

Operating Budget Impact: None.

Estimated Costs and Funding Sources:

Project Estimate	FY 2020 Budget	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast	FY 2025 Forecast	Total
Land/Right-of-Way	0	0	0	0	0	0	0
Preliminary Eng.	0	0	0	0	0	0	0
Construction	500,000	0	8,000,000	0	0	0	8,500,000
Total Estimate	500,000	0	8,000,000	0	0	0	8,500,000

Funding Source(s)	FY 2020 Budget	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast	FY 2025 Forecast	Total
Water Penalty Reserve	500,000	0	8,000,000	0	0	0	8,500,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total Funding	500,000	0	8,000,000	0	0	0	8,500,000

Current Status: Pending approval as part of FY 2020 budget.