



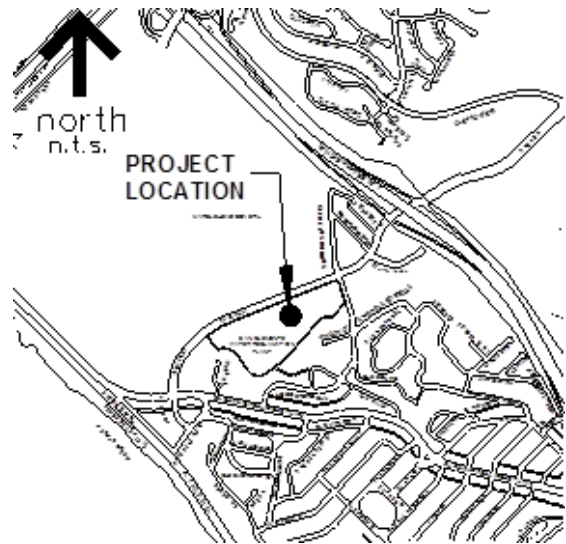
Lead Dept./Division: Utilities
Supporting Division: Public Works/Engineering

Staff Contact: David Rebensdorf
Utilities Director
949-361-6130

Initial Funding Year: FY 2016
Prior Funding: \$1,000,000

Target Completion: Summer 2021

General Plan Policy: PSFU-5.10
(Please refer to the General Plan for policy code descriptions)



Project Description:

The Water Reclamation Plant (WRP) main power distribution facilities are over 25 years old and are in need of replacement to maintain vital City operations at the WRP. The first phase of the project includes replacement of the main switchgear and electrical wiring. The proposed funding is for the replacement of select motor controls systems, with construction anticipated in FY 2020.

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	350,000	0	0	0	0	850,000
Total Estimate	500,000	350,000	0	0	0	0	850,000

Funding Source(s)	FY 2020 Budget	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast	FY 2025 Forecast	Total
Sewer Dep. Fund	500,000	350,000	0	0	0	0	850,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Total Funding	500,000	350,000	0	0	0	0	850,000

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