

RANCHO MURIETA COMMUNITY SERVICES DISTRICT



Presentation to the Board
May 17, 2017

Facilities and Water Supply Augmentation CIP Tech Memos

Presented by:



Presentation Outline

- Introduction
- Facilities CIP TM
- Water Supply Augmentation CIP TM
- Project Cost Estimates
- Improvements Committee Meeting
- Next Steps
- Questions



Facilities CIP TM

- Thorough vetting of projects on District's CIP lists
- Deleted unnecessary projects
- Added new, necessary projects
- All projects/equipment driven by impacts to District's facilities
- A total of 21 projects/equipment, at total estimated cost of \$7.4M



Water Supply Augmentation CIP TM

- Reclaimed water system
- All development projects benefit from the proposed improvements
- Costs based on Kennedy Jenks PDR
- A total of 20 projects, at a total estimated cost of \$13.4M



Project Cost Estimates

- Costs include the following
 - Project administration
 - Planning & environmental
 - CM/inspection
 - Engineering
 - Contingency
 - Based on percentage of construction



Improvements Committee Meeting

- Presented administrative draft TMs
- Actions
 - Agreed with project lists
 - Recommended forwarding to full Board
- Two changes on Facilities CIP TM
 - Included RWA grant match in backup well
 - Adjusted percentages for consistency



Next Steps

- Prepare Fee Study Report and Revised Chapter 8
- Present documents to Finance Committee on Tuesday, June 6
- Present documents to Board to initiate public comment period on Wednesday, June 21
- Hearing to adopt ordinance on Wednesday, July 19



QUESTIONS?

