

Water

Alvarado Water Treatment Plant -Upgrade and Expansion 73-261.3

Council District: 7

Community Plan: Mission Trails Regional Park, Navajo

Description: This project increases the treatment capacity of the Alvarado Water Treatment Plant from 150 million gallons of water per day (mgd) to 200 mgd and upgrades the existing treatment plant facilities to replace aged equipment to comply with new drinking water regulations. This project is split into multiple construction projects and will be phase funded. The major project components consist of the construction of two new sedimentation basins, the rehabilitation of existing 1950's-era sedimentation basins, the rehabilitation of the mechanical equipment and controls on the filters, ozone generation, and treatment facilities. Various site and landscaping improvements will also be made.

Justification: The Safe Drinking Water Act, Environmental Protection Agency regulations, and a Department of Public Health Compliance Order dictate the need to upgrade the treatment plant process and equipment. Anticipated future demands within the Alvarado Water Service Area also require the plant to be expanded to 200 mgd, allowing for better utilization of the raw water storage in the San Vicente and El Capitan Reservoirs.

Operating Budget Effect: The upgrade from chlorine to ozone, as the primary disinfectant, will have a significant impact on the electrical and chemical consumption of the plant (an increase of approximately of \$1.6 million annually at completion). The increase in treated water capacity and the technical aspect of the equipment will also impact the cost for maintaining and operating the plant.

Relationship to General and Community Plans: This project is consistent with the Mission Trails Regional Park Plan and the Navajo Community Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 1999 and has continued through subsequent phases of work. Construction began on the initial phase of work in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2013.

Summary of Project Changes: The total estimated project cost decreased by \$3 million due to lower than expected construction contract bid for Ozone project Phase IV.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-E	041500	47,631,762	7,236,884	18,957,510	1,195,722	224,316
WATER-R	041500	47,631,763	7,236,884	18,957,511	1,195,722	224,316
Total		95,263,525	14,473,768	37,915,021	2,391,444	448,632
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-E	041500	1,496,981					76,743,175
WATER-R	041500	1,496,982					76,743,178
Total		2,993,963					153,486,353
Work Codes							

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Water

Municipal Water

Annual Allocation - CIP Contingencies 73-331.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for the Water Department's Municipal Water Capital Improvements Program contingency needs.

Justification: To provide better project budget control, CIP stand alone project contingency needs will be met by this annual allocation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's General Plan.

Scheduling: Projects are scheduled on a priority basis as contingency needs arise.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2010 budget only. In addition, annual allocations do not show prior year appropriations in the budget. The budget in Fiscal Year 2010 increased from \$6.5 million to \$7.0 million due to an increase in phase funded construction projects awarded in Fiscal Year 2009.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-E	041500			2,100,000	2,100,000	2,100,000
WATER-R	041500			4,900,000	4,900,000	4,900,000
Total				7,000,000	7,000,000	7,000,000
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-E	041500	2,100,000	2,100,000	2,100,000	2,100,000		2,100,000
WATER-R	041500	4,900,000	4,900,000	4,900,000	4,900,000		4,900,000
Total		7,000,000	7,000,000	7,000,000	7,000,000		7,000,000
Work Codes							

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**Water
Municipal Water**

Annual Allocation - Corrosion Control 73-310.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for renovating or replacing deteriorating corrosion control and monitoring systems throughout the City.

Justification: Deteriorating corrosion control and monitoring systems are in need of rehabilitation. This annual allocation provides for an ongoing program to rehabilitate over 600 existing corrosion protection stations.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Scheduling: Projects are scheduled on a priority basis. There are two Otay II Groundbed Replacement projects planned for Fiscal Year 2010.

Summary of Project Changes: The total project cost for annual allocations is reflective of the Fiscal Year 2010 proposed budget only. In addition, annual allocations do not show prior year appropriations in the budget. The budget in Fiscal Year 2010 increased from \$0 to \$100,000. Otay II Groundbed Replacement projects are scheduled for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500			100,000	100,000	100,000
Total				100,000	100,000	100,000
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500	100,000	100,000	100,000	100,000		100,000
Total		100,000	100,000	100,000	100,000		100,000
Work Codes							

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Water

Municipal Water

Annual Allocation - Dams and Reservoirs 74-925.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for rehabilitating and reconstructing improvement projects at reservoirs and dams. Projects include resurfacing access roads, reconstructing berms, installing lighting around dams, and sandblasting and shotcreting all exposed surfaces of the dams.

Justification: The rehabilitation and reconstruction of access roads and the upgrading of berms, lighting, and all exposed surfaces of the dams are necessary to maintain access to and safety in the dam area. The State required improvements will also serve to satisfy a portion of the Division of Safety of Dams.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Scheduling: Projects are scheduled on a priority basis. Modifications to Lake Hodges Dam will begin in Fiscal Year 2010. Emergency Storage Project-San Vicente Reservoir Marina was started in Fiscal Year 2009 and will be completed in Fiscal year 2013.

Summary of Project Changes: The total project cost of annual allocation projects is reflective of the Fiscal Year 2010 Proposed Budget. In addition, annual allocations do not show prior year appropriations in the annual budget. The budget for Fiscal Year 2010 increased from \$250,000 to \$691,014 due to re-prioritization of projects and cash availability.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500			691,014	306,785	2,680,451
Total				691,014	306,785	2,680,451
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500	513,753	4,100,944	483,927	383,564		691,014
Total		513,753	4,100,944	483,927	383,564		691,014
Work Codes							

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**Water
Municipal Water**

Annual Allocation - Freeway Relocation 73-024.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides funding to relocate water lines in conflict with the State Department of Transportation highway construction zones.

Justification: Waterline relocation is necessitated by the State Department of Transportation's effort to expand the State Highway System. Relocation projects are accomplished in conjunction with highway projects scheduled by the State Department of Transportation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Scheduling: Projects are scheduled on a priority basis, based on Caltrans request.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2010 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500			50,000	50,000	50,000
Total				50,000	50,000	50,000
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500	50,000	50,000	50,000	50,000		50,000
Total		50,000	50,000	50,000	50,000		50,000
Work Codes							

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Water

Municipal Water

Annual Allocation - Groundwater Asset Development Program 75-932.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for investigation work related to legal, technical, regulatory, and water quality issues; and for the planning, design, and construction of groundwater facilities to increase the local water supply.

Justification: The City imports 90 percent of its water from the Colorado River and the State Water Project. The City has access to nine under-utilized groundwater assets that could be developed to supply new yield, seasonal storage or carryover storage.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is in compliance with applicable community plans and is in conformance with the City's General Plan.

Scheduling: Research, exploration and demonstration began in Fiscal Year 2001 and will continue through Fiscal Year 2010. Design and construction of sub-projects identified in the research/exploration/demonstration phase are anticipated to begin in Fiscal Year 2010 and continue through Fiscal Year 2019 and beyond.

Summary of Project Changes: This project was converted from a stand alone project to an annual allocation for the Fiscal Year 2010 budget and future years. The scope and schedule of this project are still preliminary. Initially the program was defined as a single phase project including research, planning, design, and construction starting at 2001 through 2019. Currently, the program is being implemented in two distinct phases. The first phase (2001-2010) includes research, planning, pilot and demonstration. The second phase (2010 - 2019) is the project implementation /construction phase, which results in producing new water. The total project cost for annual allocation projects is reflective of the Fiscal Year 2010 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500			1,825,056	2,705,895	5,407,784
Total				1,825,056	2,705,895	5,407,784
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500	31,880,923	19,258,707	17,756,525	11,952,566		1,825,056
Total		31,880,923	19,258,707	17,756,525	11,952,566		1,825,056
Work Codes							

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Annual Allocation - Pressure Reduction Facility Upgrades 73-900.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for replacing existing pressure reducing stations, or expanding pressure capacities to meet present and future water demands.

Justification: Increasing demands for water throughout the City dictate the need to better control water pressure throughout the City's system. This annual allocation will continue to fund the replacement and expansion of pressure reduction facilities.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Scheduling: Projects are scheduled on a priority basis. Pressure regulating station upgrade projects in the areas of Texas Street, Upas & Hawk, 30th & Thorn, and 65th & Imperial are scheduled for Fiscal Year 2010.

Summary of Project Changes: The total project cost of annual allocation projects is reflective of the Fiscal Year 2010 Budget. In addition, annual allocations do not show prior year appropriations in the annual budget. No significant change has been made to this project in Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500			200,000	500,000	1,000,000
Total				200,000	500,000	1,000,000
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500	1,000,000	1,000,000	1,000,000	1,000,000		200,000
Total		1,000,000	1,000,000	1,000,000	1,000,000		200,000
Work Codes							

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Water

Municipal Water

Annual Allocation - Seismic Upgrades 73-910.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for seismic retrofits and upgrades to existing facilities to protect the water system in case of an earthquake.

Justification: Many existing facilities throughout the City have serious structural and seismic defects. This annual allocation provides funding to upgrade these facilities to meet current compliance requirements and guidelines. This project allows City crews the ability to rapidly restore water services to affected areas after a large earthquake.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Scheduling: Projects are scheduled on a priority basis. Fault crossing retrofits to large pipelines and Landslide/Liquefaction pipeline mitigation projects began in Fiscal Year 2009.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2010 budget only. In addition, annual allocations do not show prior year appropriations in the budget. The budget in Fiscal Year 2010 increased from \$1M to approximately \$1.7M.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500			1,695,000		520,462
Total				1,695,000		520,462
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500	54,864	54,816	5,076,440	4,832		1,695,000
Total		54,864	54,816	5,076,440	4,832		1,695,000
Work Codes							

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**Water
Municipal Water**

Annual Allocation - Standpipe and Reservoir Rehabilitations 73-277.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for reconstructing standpipes and reservoirs to improve operations and extend their useful life.

Justification: Many existing standpipes and reservoirs in the water system have deteriorated to a point where they must be reconstructed or replaced to meet the current Occupational Safety and Health Act and Environmental Protection Agency safety and water quality standards.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's General Plan.

Scheduling: Projects are scheduled on a priority basis. Design is scheduled for the Pomerado Park Reservoir Upgrade project in Fiscal Year 2010. Construction of the San Carlos Reservoir Interior Enhancement and Catalina Pipeline projects are scheduled for Fiscal Year 2010.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2010 budget only. In addition, annual allocations do not show prior year appropriations in the budget. The budget for Fiscal Year 2010 increased from \$514,072 to \$2,488,080 due to design and construction phases scheduled for the Pomerado Park Reservoir Upgrade, San Carlos Reservoir Interior Enhancement, and Catalina Standpipe projects.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500			2,488,080	1,519,045	5,958,244
Total				2,488,080	1,519,045	5,958,244
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500	1,329,567	12,269,882	1,481,168	1,695,674		2,488,080
Total		1,329,567	12,269,882	1,481,168	1,695,674		2,488,080
Work Codes							

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Water

Municipal Water

Annual Allocation - Water Main Replacements 73-083.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation allows for the replacement of water mains at various locations throughout the City.

Justification: Water mains require replacement due to their deteriorated condition or size limitation. The existing cast-iron system is either approaching or has exceeded its expected life of 40 years. Breaks are now occurring at the rate of over 200 annually.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2010 budget only. In addition, annual allocations do not show prior year appropriations in the budget. The Fiscal Year 2010 budget decreased by \$5,536,000 due to the conversion of Water Group 790, CIP 73-868.1, to a standalone project in Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-E	041500			1,803,200	2,063,200	2,163,200
WATER-R	041500			34,260,800	39,200,800	41,100,800
Total				36,064,000	41,264,000	43,264,000
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-E	041500	2,163,200	2,163,200	2,163,200	2,163,200		1,803,200
WATER-R	041500	41,100,800	41,100,800	41,100,800	41,100,800		34,260,800
Total		43,264,000	43,264,000	43,264,000	43,264,000		36,064,000
Work Codes							

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**Water
Municipal Water**

Annual Allocation - Water Pump Station Rehabilitations 73-263.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for replacing deteriorated pumping equipment and appurtenances or expanding pumping capacities to meet present and future water demands.

Justification: Many existing water pump stations have reached or exceeded their anticipated service life or demands have exceeded their maximum pumping capacity. However, because of the widely varying actual lengths of service life, scheduling for pump station restoration is difficult.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's General Plan.

Scheduling: Projects are scheduled on a priority basis. Planning for the Tierrasanta (Via Dominique) Pump Station scheduled to begin in Fiscal Year 2010.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2010 budget only. In addition, annual allocations do not show prior year appropriations in the budget. The budget for Fiscal Year 2010 decreased from \$500,000 to \$468,433 due to re-prioritization of projects. The Planning phase of the Tierrasanta (Via Dominique) Pump Station is scheduled to begin in Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500			468,433	1,192,567	895,311
Total				468,433	1,192,567	895,311
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500	3,308,180	3,670,571	613,261	2,383,820		468,433
Total		3,308,180	3,670,571	613,261	2,383,820		468,433
Work Codes							

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Water

Municipal Water

Barrett Flume Cover 75-937.0

Council District: None

Community Plan: No Community Planning Area, Otay Mesa

Description: This project will provide a covering for the 10 to 12 mile open channel delivering water from the Barrett Reservoir to the Lower Otay Reservoir

Justification: Each year golden eagles, deer, and other wildlife drown in the open channel sections of the Berrett Flume. There is also an excessive maintenance burden to keep soil and sediment out. Additionally, there is a slight algae build up due to sunlight. Covering the open flume sections is necessary to prevent fines and sanctions from the resource agencies, to maintain water quality, and to reduce maintenance and down time.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is outside of the City limits and there is no community planning area. This project is in conformance with the City's General Plan.

Scheduling: Planning will begin Fiscal Year 2010. Design is scheduled to begin Fiscal Year 2011. Construction is estimated to begin in Fiscal Year 2013.

Summary of Project Changes: It is proposed to increase the total project costs by \$2.8M in Water Replacement funding to reflect changes to the initial cost estimated.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-E	041500			100,000	539,816	90,174
Total				100,000	539,816	90,174
Work Codes				D	D	D

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-E	041500	4,464,084	465,931				5,660,005
Total		4,464,084	465,931				5,660,005
Work Codes		C	C				

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**Water
Municipal Water**

Barrett Reservoir Outlet Tower Upgrade 73-317.0

Council District: None

Community Plan: No Community Planning Area

Description: This project provides for upgrades to the electrical and operating systems and the replacement of outlet tower ladders, valves and platforms to the Barrett Reservoir Outlet Tower.

Justification: The aging outlet tower components are in need of replacement for safety and ease of operation. The electrical and operating systems need to be upgraded to meet current standards and provide better control, safety and accessibility.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is outside of the City limits and there is no community planning area. This project is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2001, was on hold for three years, and was completed in Fiscal Year 2006. Construction began in Fiscal Year 2007 and was completed in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500	2,631,152	1,357,041			
Total		2,631,152	1,357,041			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500						3,988,193
Total							3,988,193
Work Codes							

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Water

Municipal Water

Carmel Mountain Road Water Transmission Line - South of Carmel Valley Road 70-983.0

Council District: 1

Community Plan: Carmel Valley

Description: This project provides for construction of a transmission waterline east of I-15, along the alignment of Carmel Mountain Road to the eastern boundary of the Carmel Valley Community Plan area.

Justification: The waterline is required in order to develop the southern portion of Carmel Valley in accordance with the community plan.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The portion of the transmission potable water pipeline along Carmel Mountain Road west of Canter Heights Drive and east of Timber Brook Lane has been constructed and is in-service. The remaining portion east of Timber Brook Lane easterly along Carmel Mountain Road to the eastern Carmel Valley Community Boundary is now under construction.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
FBA 08	079008	1,570,840	2,354,160			
Total		1,570,840	2,354,160			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
FBA 08	079008						3,925,000
Total							3,925,000
Work Codes							

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Water
Municipal Water
El Capitan Pipeline No. 2 70-959.0

Council District: None

Community Plan: No Community Planning Area

Description: This project provides for a pipeline parallel to the existing 48-inch El Capitan Pipeline with 41,490 linear feet of new 54-inch pipeline.

Justification: This project would provide an additional outlet capacity of 75 million gallons per day (MGD) from El Capitan Reservoir to the Lakeside Pump Station. The combined capacity of the two pipelines would be 130 MGD. This would enable the Lakeside Pump Station to deliver 110 MGD to the Alvarado Water Treatment Plant and 20 MGD to the Helix Water District.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is outside of the City limits and there is no community planning area. This project is in conformance with the City's General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500			2,069,598	4,521,043	112,706
Total				2,069,598	4,521,043	112,706
Work Codes				D	D	C

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500	23,210,688	22,731,452				52,645,487
Total		23,210,688	22,731,452				52,645,487
Work Codes		C	C				

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Water

Municipal Water

El Monte Pipeline No. 2 70-960.0

Council District: 7

Community Plan: Navajo

Description: This project would build a new 60-inch pipeline with a capacity of 150 million gallons per day (MGD) between the Lakeside Pump Station and the Alvarado Water Treatment Plant.

Justification: This project is necessary to ensure that future water demands are met in the Alvarado service area.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500			2,548,000	5,161,912	2,459,681
Total				2,548,000	5,161,912	2,459,681
Work Codes				D	D	CD

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500	42,897,500	40,590,108	3,019,688			96,676,889
Total		42,897,500	40,590,108	3,019,688			96,676,889
Work Codes		CD	C	C			

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**Water
Municipal Water
Harbor Drive Pipeline 70-957.0**

Council District: 2

Community Plan: Ocean Beach, Old San Diego, Peninsula

Description: This project replaces 4.4 miles of water pipeline along Harbor Drive.

Justification: These improvements are necessary to prevent water pipe breaks and to ensure a continuous water supply to the Ocean Beach, Fleetridge, Old San Diego, and Peninsula community planning areas.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach, Old San Diego, and Peninsula Plans and is in conformance with the City's General Plan.

Scheduling: Design phase will begin in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2012 and will be completed in Fiscal Year 2013.

Summary of Project Changes: The scope and schedule of this project are still preliminary. The total estimated project cost increased by \$7 million due to the increased scope of the project.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500	24,852	550,237	1,010,308	81,121	5,785,739
Total		24,852	550,237	1,010,308	81,121	5,785,739
Work Codes				D	D	C

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500	4,992,581	24,347				12,469,185
Total		4,992,581	24,347				12,469,185
Work Codes		C	C				

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Water

Municipal Water

Kearny Mesa Pipeline Upgrade 70-961.0

Council District: 6

Community Plan: Kearny Mesa

Description: This project provides for the replacement of the Kearny Mesa Pipeline.

Justification: This upgrade is necessary to prevent water pipe breaks, and to assure a continuous water supply to the Kearny Mesa community.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2012 and completed in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500			2,730,000	2,920,100	169,060
Total				2,730,000	2,920,100	169,060
Work Codes				D	D	C

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500	23,842,692	18,934,712				48,596,564
Total		23,842,692	18,934,712				48,596,564
Work Codes		C	C				

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Water
Municipal Water
Kensington Pressure Regulator 73-917.0

Council District: 3

Community Plan: Mid-City

Description: This project will install two pressure regulating stations at the Kensington Park Villas in order to provide more consistent water pressure throughout the community.

Justification: The pressure regulating station will provide more consistent water pressure throughout the community and decrease pipe ruptures or other problems due to over pressurizing.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's General Plan.

Scheduling: Design for this project was completed in 2004. The construction is scheduled for Fiscal Year 2011.

Summary of Project Changes: This project replaces CIP 73-246.1, Kensington Pressure Regulator, and is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500			31,564	335,505	2,260
Total				31,564	335,505	2,260
Work Codes				C	C	C

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500						369,329
Total							369,329
Work Codes							

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Water

Municipal Water

Lindbergh Field 16" Cast Iron Main Replacement 73-355.0

Council District: 2

Community Plan: Midway/Pacific Highway Corridor

Description: This project's water main must be relocated from underneath the tarmac (landing strip) at Lindbergh Field to a location that is more accesible for operation and maintenance.

Justification: In case of a pipe failure requiring Water Operations to work emergency repair the pipeline must be relocated to a location that is more accesible for operation and maintenance.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Midway/Pacific Highway Corridor Plan and is in conformance with the City's General Plan.

Scheduling: Design is schedule to begin in Fiscal year 2010. Construction is estimated to begin fiscal year 2013

Summary of Project Changes: It is proposed to increase the total project costs by \$1.1M in Water Replacement funding to reflect changes to the initial cost estimated.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500			781,955	40,557	5,361,392
Total				781,955	40,557	5,361,392
Work Codes				D	D	CD

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500	1,109,221					7,293,125
Total		1,109,221					7,293,125
Work Codes		C					

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**Water
Municipal Water**

Lower Otay Reservoir - Emergency Outlet Improvements 73-343.0

Council District: None

Community Plan: No Community Planning Area

Description: This project provide for the installation of two sluice gates on the auxiliary spillway to improve draw-down capacity.

Justification: The State Department of Safety of Dams requires an emergency draw-down capability of 10 percent of reservoir capacity in 10 days. Lower Otay Reservoir (backed up by Savage Dam) requires 56 days for 10 percent draw-down in order to prevent a risk of dam failure.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is outside of the City llimits and there is no community planning area. This project is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2001 and will be completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2010 and be completed in Fiscal Year 2011.

Summary of Project Changes: It is proposed to decrease the total project costs by \$335,492 to reflect changes to the initial cost estimated.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500	452,444	28,432	4,900,552	75,031	
Total		452,444	28,432	4,900,552	75,031	
Work Codes				C	C	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500						5,456,459
Total							5,456,459
Work Codes							

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Water

Municipal Water

Miramar Pipeline Monitoring & Reinspection 70-910.7

Council District: 5

Community Plan: Mira Mesa

Description: This project provides for monitoring and reinspection of 26,870 linear feet of existing 66"- 51" diameter pre-stressed concrete cylinder pipe on Mira Mesa Boulevard from Pacific Heights Boulevard eastward to the Miramar Water Treatment Plant. A pipeline condition assessment will be performed prior to initiating design.

Justification: These improvements are necessary to prevent water pipe breaks and to assure a continuous water supply to the Mira Mesa Community.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's General Plan.

Scheduling: The Miramar Pipeline reinspection started in Fiscal Year 2009 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: Total estimated project cost decreased by \$106,730 due to a change in project estimates.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500	4,906	243,688	963,866	275,176	82,462
Total		4,906	243,688	963,866	275,176	82,462
Work Codes				D	D	D

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500						1,570,098
Total							1,570,098
Work Codes							

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Miramar Water Treatment Plant - Upgrade and Expansion 73-284.0

Council District: 5

Community Plan: Scripps Miramar Ranch

Description: This project provides for upgrades to and the expansion of the Miramar Water Treatment Plant, including construction of state-of-the-art filters, rapid mix and de-aeration facilities, chlorine and chemical facilities, four flocculation and sedimentation basins, an ozone structure with generation equipment, site paving, landscaping, and an administration building.

Justification: The Safe Drinking Water Act, mandated by the Environmental Protection Agency and the Department of Public Health, dictates the need to upgrade the existing treatment plant. Increasing demands on the plant by the rapidly growing North City area also necessitate its expansion.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 1997 and will continue through subsequent phases of work. Construction began on the initial phase of work in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: The budget for Fiscal Year 2010 has increased by \$3.5 million due to re-prioritization of phases. Landscape and Site Improvement phase of project will be accelerated from Fiscal Year 2011 to Fiscal Year 2010. Construction for the SD Flow Control Facilities phase of project was delayed, and is anticipated to begin end of Fiscal Year 2010 and completed in Fiscal Year 2011.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-E	041500	164,272,438	14,650,904	11,430,115	268,405	
WATER-R	041500	60,758,299	5,418,827	4,227,577	99,273	
Total		225,030,737	20,069,731	15,657,692	367,678	
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-E	041500						190,621,862
WATER-R	041500						70,503,976
Total							261,125,838
Work Codes							

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Water

Municipal Water

Morena Reservoir Outlet Tower Upgrade 73-321.0

Council District: None

Community Plan: No Community Planning Area

Description: This project provides for upgrading the electrical system and replacing the outlet tower pipes, valves, and platforms.

Justification: The aging outlet tower components are in need of replacement for safety and ease of operation. Furthermore, the electrical system needs to be upgraded to meet current standards, provide better control, and provide safety and better accessibility.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is outside of the City limits and there is no community planning area. This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is estimated to be completed in Fiscal Year 2011 and construction is estimated to begin in Fiscal Year 2012.

Summary of Project Changes: It is proposed to increase the total project costs by \$374,860 in Water Replacement funding to reflect changes to the initial cost estimated and project scope.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500	452,695	7,629	7,709	23,403	3,294,335
Total		452,695	7,629	7,709	23,403	3,294,335
Work Codes				D	D	C

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500	102,488	53,494				3,941,753
Total		102,488	53,494				3,941,753
Work Codes		C	C				

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**Water
Municipal Water**

Otay Second Pipeline Improvements 73-286.0

Council District: 4, 8

Community Plan: Skyline/Paradise Hills, Southeastern
San Diego

Description: This project provides funding to evaluate the condition of existing pipelines and to make appropriate upgrades and replacements to the water pipeline.

Justification: This pipeline was originally installed in 1928 and has exceeded its useful life expectancy of 60 years. Breaks in the pipeline have revealed severe pipe corrosion in certain locations, requiring upgrades and replacement.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills and Southeastern San Diego Community Plans and is in conformance with the City's General Plan.

Scheduling: Engineering studies and design began in Fiscal Year 1999 and were completed in Fiscal Year 2007. Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2015. However, this scheduling is contingent on the assessed condition of the pipeline.

Summary of Project Changes: The total estimated project cost increased by \$1 million due to unforeseen conditions, such as conflicts with several underground utilities owned by AT&T and SDG&E and the high costs of dewatering and some design and specification conflict with the actual project condition. Total appropriations for the Cathodic Protection phase were reduced by \$14,660 and moved to O&M for Environmental monitoring

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500	17,036,216	10,611,521	1,242,564	709,531	52,738
Total		17,036,216	10,611,521	1,242,564	709,531	52,738
Work Codes				C	C	C

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500	19,692	395,224				30,067,486
Total		19,692	395,224				30,067,486
Work Codes		C	C				

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Water

Municipal Water

Otay Water Treatment Plant - Upgrade and Expansion 73-285.0

Council District: None

Community Plan: No Community Planning Area

Description: This project provides for upgrading the treatment processes at the Otay Water Treatment Plant to comply with the Safe Drinking Water Act standards. The Safe Drinking Water Act is a federal act, enforced by the State of California.

Justification: New standards required by the Safe Drinking Water Act dictate the need to upgrade the existing water treatment plant standards.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is outside of the City limits and there is no community planning area. This project is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2001 and will continue through subsequent phases of work. Construction began on the initial phase of work in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2016.

Summary of Project Changes: The total estimated project cost decreased by \$2.3M due to lower than expected construction contract bids.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500	17,239,956	18,454,299	5,912,808		
Total		17,239,956	18,454,299	5,912,808		
Work Codes				C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500	1,800,005	10,105,215	242,422			53,754,705
Total		1,800,005	10,105,215	242,422			53,754,705
Work Codes		D	CD	C			

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Water
Municipal Water
Pomerado Pipeline Number 2 73-248.0

Council District: 5, 7

Community Plan: Scripps Miramar Ranch, Tierrasanta

Description: This project provides for negotiating an agreement with the San Diego County Water Authority for the disposition of the City's share of the Pomerado Pipeline.

Justification: Currently, The City and the San Diego County Water Authority jointly own the Pomerado Pipeline. The agreement will determine the long-term disposition of the pipeline. Negotiations with the San Diego County Water Authority are expected to continue throughout 2009.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch and Tierrasanta Community Plans and is in conformance with the City's General Plan.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500	8,586		11,669		
Total		8,586		11,669		
Work Codes				D		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500						20,255
Total							20,255
Work Codes							

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Water

Municipal Water

Rancho Bernardo Reservoir Rehabilitation 73-328.0

Council District: 5

Community Plan: Rancho Bernardo

Description: This project rehabilitates the ten million gallon concrete reservoir to better meet operational needs and seismic codes.

Justification: This rehabilitation project will extend the service life of the existing reservoir and reduce the maintenance required to keep it in safe operating condition.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2000 and was completed in Fiscal Year 2007. Construction began in Fiscal Year 2008 and was completed in Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500	8,430,667	671,103			
Total		8,430,667	671,103			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500						9,101,770
Total							9,101,770
Work Codes							

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**Water
Municipal Water**

Rancho Penasquitos Pump Station 73-342.0

Council District: 1, 5

Community Plan: Mira Mesa, Rancho Penasquitos

Description: This project provides for the construction of a new water pump station in Rancho Penasquitos.

Justification: This plant is required to deliver treated water from the Miramar Water Treatment Plant to the service area of Rancho Bernardo and most of Rancho Penasquitos and will include Black Mountain Ranch development. This delivery of Miramar Water Treatment Plant water will reduce dependency on imported filtered water and will support future development and growth.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa and Rancho Penasquitos Community Plans and is in conformance with the City's General Plan.

Scheduling: The planning phase started in Fiscal Year 2001. The project was then put on hold until funding could be identified. Presently, the project will be designed and built under a Design-Build delivery process. The Design-Build project started in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2010.

Summary of Project Changes: The total estimated project cost increased by \$483,991 due to in-house engineering, consultants, and administrative costs for developing the scope and award of Design/Build contract. Project reflects an \$80,000 adjustment to continue appropriations in Fiscal Year 2009.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500	10,796,207	1,000,657	1,502,956		
Total		10,796,207	1,000,657	1,502,956		
Work Codes				C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500						13,299,820
Total							13,299,820
Work Codes							

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Water

Municipal Water

South County Raw Water Reservoir Intertie Study 75-939.0

Council District: Citywide

Community Plan: Citywide

Description: This study will coordinate the connection of four outlying reservoirs (Loveland, Murray, San Vicente, and El Capitan) to more efficiently operate our raw water reservoirs. The study will be performed in conjunction with the Secretary of the Interior and the Sweetwater Authority. These funds will be the City's share of a match to the federal funding.

Justification: This study will look for ways to improve the water supply reliability and operational efficiencies of the existing reservoirs.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Scheduling: Planning is scheduled to begin in Fiscal Year 2009. Project is on hold pending study. Future scheduling would be dependent upon the outcome of the study.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500		780,000			
Total			780,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500						780,000
Total							780,000
Work Codes							

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Council District: Citywide

Description: This is phase II of a two-phase program to install a modern Supervisory Control and Data Acquisition (SCADA) system. The SCADA system monitors and controls all critical water distribution sites. Phase I included the central control and operations component, as well as Remote Control Panels (RCPs) at 42 of the water distribution sites. Due to additional work that had been identified, phase II was divided into five parts, phases IIa, IIb, IIc, IId, and IIe. Phase IIa included the installation of RCPs to control 60 additional water distribution sites. Phase IIb included remediation work at 36 existing sites. Phase IIc included installation of RCPs at 29 large meter sites. Phase IId included installation of RCPs at 72 sites, an operating efficiency assessment, a communication network upgrade, and intranet functionality for data access. Phase IIe included the work identified in the Water Operations Optimization plan.

Justification: Although electronic monitoring systems are currently in operation, City crews have no ability to remotely control the water system, and crews must still personally visit various system locations to turn valves and control pumps manually in emergencies. With recent technological advances, new telemetry installations can provide versatility and flexibility. The new SCADA system will upgrade and centralize all telemetry controls into one location to facilitate the control, monitoring and tracking of data. Improved service and quick emergency control over the entire water system will be the ultimate result.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Scheduling: Design began in Fiscal Year 2000 and was completed in Fiscal Year 2001. Construction began in Fiscal Year 2000 and is scheduled to be completed in June of Fiscal Year 2009.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-E	041500	6,622,537	59,762			
WATER-R	041500	6,622,538	59,762			
Total		13,245,075	119,524			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-E	041500						6,682,299
WATER-R	041500						6,682,300
Total							13,364,599
Work Codes							

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Water

Municipal Water

Torrey Pines Road/La Jolla Boulevard Water Main Replacement 70-953.0

Council District: 1

Community Plan: La Jolla

Description: This project provides for the replacement of approximately 31,496 linear feet of aged 16-inch cast iron pipe along Torrey Pines Road and La Jolla Boulevard.

Justification: This pipeline improvement project is necessary to prevent water pipe breaks and to ensure a continuous water supply to the La Jolla community.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Scheduling: This project was scheduled with multiple phases. Construction of the Fay Avenue Realignment segment was completed in Fiscal Year 2002. Construction of Phase I was completed in Fiscal Year 2006. The Pacific Beach Water Main Accelerated Replacement construction was completed in Fiscal Year 2006. Phase II construction was completed in Fiscal Year 2007. Design of the La Jolla Shores Drive 16" Water Main Replacement (Phase III) was put on hold in Fiscal Year 2006 at 90% completion due to funding issues. The remaining 10% design is scheduled for Fiscal Year 2010, with construction anticipated to begin in Fiscal Year 2011 and completed in Fiscal Year 2013.

Summary of Project Changes: The total estimated project cost increased \$285,671 due to restart of the remaining 10% design of the La Jolla Shores Drive 16" Water Main Replacement (Phase III) scheduled for Fiscal Year 2010. Construction for this phase is anticipated to begin in Fiscal Year 2011 and completed in Fiscal Year 2013.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500	15,130,531	925,962	140,615	1,997,357	98,232
Total		15,130,531	925,962	140,615	1,997,357	98,232
Work Codes				D	C	C

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500	57,556					18,350,253
Total		57,556					18,350,253
Work Codes		C					

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Water
Municipal Water
Water CIP Reserve 75-926.0

Council District: None

Community Plan: No Community Planning Area

Description: This reserve provides for an emergency reserve for Capital Improvement projects.

Justification: This reserve is required to comply with the stipulation in the bond covenants.

Operating Budget Effect: None.

Relationship to General and Community Plans: This reserve is in conformance with the City's General Plan.

Scheduling: The reserve was budgeted in Fiscal Year 1999, and will be held as a continuing appropriation.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-E	041500		1,500,000			
WATER-R	041500		3,500,000			
Total			5,000,000			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-E	041500						1,500,000
WATER-R	041500						3,500,000
Total							5,000,000
Work Codes							

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Water

Municipal Water

Water Department Security Upgrades 75-931.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for the design and installation of miscellaneous security systems at various facilities.

Justification: This project provides deterrence, detection and apprehension of unauthorized personnel.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Scheduling: Implementation began in Fiscal Year 2001 and will continue through Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-E	041500	13,137,479	5,221,219	746,811	1,899,999	
Total		13,137,479	5,221,219	746,811	1,899,999	
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-E	041500						21,005,508
Total							21,005,508
Work Codes							

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Water
Municipal Water
Water Group 790 73-868.1

Council District: 1, 4

Community Plan: La Jolla, Skyline/Paradise Hills

Description: This project is for the replacement, abandonment and realignment of 2-inch through 12-inch cast iron (CI), wrought iron (WI) and asbestos cements (AC) water mains in Skyline-Paradise Hills (1.3 miles replacement of 8-inch CI water mains in la Jolla area). This project replaces approximately 4 miles of water pipeline along Jamacha Road, 68th Street, Guthrie Way, Cardiff Street, San Vicente Street, Sawtelle Avenue, Skyline Drive, Nautilus Street, Michael John Dr, Aranda Avenue, Avenida Manana, Via Barranca, and Avenida de Las Pescas.

Justification: These improvements are necessary to prevent water pipe breaks and to ensure a continuous water supply to the La Jolla, Skyline-Paradise Hills, and Lomita communities.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla and Skyline/Paradise Hills Community Plans and is in conformance with the City's General Plan.

Scheduling: Planing phase began in Fiscal Year 2008. Construction is schedule to begin in Fiscal Year 2010 and will be completed in Fiscal Year 2011.

Summary of Project Changes: This project was converted from a sublet of Annual Allocation - Water Main Replacements to a stand alone project in Fiscal Year 2010, and is a newly published project for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500			7,200,000	2,000,000	
Total				7,200,000	2,000,000	
Work Codes				CD	C	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500						9,200,000
Total							9,200,000
Work Codes							

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Water

Reclaimed Water

Annual Allocation - CIP Contingencies - Reclaimed Water Distribution System/RWDS 70-942.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for the Water Department's Reclaimed Water Capital Improvements Program project contingency needs.

Justification: To provide better project budget control, reclaimed water project contingency needs (except for annual allocation projects) will be met by this annual allocation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Scheduling: Projects are scheduled on a priority basis. Carmel Valley, Camino Del Sur, and Los Penasquitos Canyon Reclaimed Water projects began in Fiscal Year 2009.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2010 budget only. In addition, annual allocations do not show prior year appropriations in the budget. The budget in Fiscal Year 2010 increased from \$250,000 to \$500,000 due to an anticipated increase in reclaimed water projects that will award construction contracts in Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-E	041500			500,000	500,000	500,000
Total				500,000	500,000	500,000
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-E	041500	500,000	500,000	500,000	500,000		500,000
Total		500,000	500,000	500,000	500,000		500,000
Work Codes							

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**Water
Reclaimed Water**

Annual Allocation - North City Reclamation System 70-954.0

Council District: 1

Community Plan: Rancho Penasquitos

Description: This project continues to expand service for recycled water produced at the North City Water Reclamation Treatment Plant. The expanded recycled water distribution system will ultimately increase total pipeline from 76-miles to approximately 114-miles. With the expansion, Olivenhain Water District, Santaluz, North Villages and Pacific Highlands Development will be some of the largest customers served. Grants provided through Proposition 13, and 50 and the Bureau of Reclamation (BOR) have been identified for this project.

Justification: Recycled water pipelines have been constructed by private developers or Caltrans. The City needs to construct the gaps to complete the system and start delivering recycled water. The City also needs to expand the distribution system to customers already retrofitted to use recycled water.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan and is in conformance with the City's General Plan.

Scheduling: Planning, design and construction began in Fiscal Year 2001 and will be completed in Fiscal Year 2014. Carmel Valley Reclaimed Water Pipeline, Camino Del Sur Reclaimed Water Pipeline, and Los Penasquitos Canyon/Camino Ruiz Reclaimed Water projects are scheduled for Fiscal Year 2010.

Summary of Project Changes: This project was converted from a stand alone project to an annual allocation for the Fiscal Year 2010 Budget and future years. The total project cost for annual allocation projects is reflective of the Fiscal Year 2010 budget only. In addition, annual allocations do not show prior year appropriations in the budget. The budget for Fiscal Year 2010 decreased by \$1,388,251 due to re-prioritization.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-E	041500			9,368,839	4,632,232	770,358
Total				9,368,839	4,632,232	770,358
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-E	041500	419,704					9,368,839
Total		419,704					9,368,839
Work Codes							

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Water

Reclaimed Water

Annual Allocation - Reclaimed Water Extension 70-949.0

Council District: 1

Community Plan: University

Description: This annual allocation provides for pipeline extensions of the City's Recycled Water Distribution System.

Justification: This project provides recycled water to customer's served by the pipeline extensions.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Scheduling: Projects are scheduled on a priority basis. The Sorrento Mesa and Black Mountain Road Recycled Water Pipeline Extension projects are planned for Fiscal Year 2010.

Summary of Project Changes: The budget for Fiscal Year 2010 increased by \$2,652,199 due to the Sorrento Mesa and Black Mountain Road Recycled Water Pipeline Extension projects planned for Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-E	041500			3,152,199	602,196	545,601
Total				3,152,199	602,196	545,601
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-E	041500	500,000	500,000	500,000	500,000		3,152,199
Total		500,000	500,000	500,000	500,000		3,152,199
Work Codes							

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**Water
Reclaimed Water
Recycled Water System Upgrades 75-943.0**

Council District: 1, 5, 7

Community Plan: Miramar Ranch North, Mira Mesa,
Carmel Valley, University, Black
Mountain Ranch

Description: This project is needed to ensure that spills from the recycled water system flow into the sewer rather than the storm water system. This project would include 14 Pressure Reducing Station vaults to be retrofitted to divert the drainage inside the vault from storm drain to sewer system, as required by Regional Water Quality Control Board requirements.

Justification: This project is needed to comply with the latest regulatory requirements that recycled water be drained to the sewer system rather than the storm drain system when emergency spills or main breaks occur inside the vaults.

Operating Budget Effect: O&M staff will be assigned to periodically inspect and maintain the storm drain system inside the vault once installed.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Scheduling: Design and construction are scheduled to begin and completed in FY2010.

Summary of Project Changes: This project is a newly published project in Fiscal Year 2010.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-R	041500			700,000		
Total				700,000		
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-R	041500						700,000
Total							700,000
Work Codes							

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Water

Reclaimed Water

South Bay Reclamation System 70-956.0

Council District: 8

Community Plan: San Ysidro, Tia Juana River Valley

Description: This project acquires a pipeline that was installed by the Metropolitan Wastewater Department at Dairy Mart Road. It is approximately 4,145 linear feet of 30" diameter, ductile iron pipe, polyurethane lined and coated. A cathodic protection system is in place on this project. Subsequently, additional sub-projects will be created to form a distribution system for reclaimed water produced at the South Bay Water Reclamation Plant.

Justification: One of the requirements of the Consent Decree Agreement between the City, the State of California and the Environmental Protection Agency is the Beneficial reuse of Title 22 reclaimed water.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the San Ysidro and Tia Juana River Valley Community Plans, and it is in conformance with the City's General Plan.

Scheduling: All pipelines for this project have been completed. Final phase consist of installation of a mag-meter assembly to facilitate recycled water billings to the Otay Water District.

Summary of Project Changes: Funding fo Fiscal Year 2009 and Fiscal Year 2010 are for the purchase of a 12 inch mag-meter assembly, to replace the existing 30 inch insertion meter for the Otay Water District for recycled water.

Expenditures by Revenue Source						
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2010	FY2011	FY2012
WATER-E	041500	2,285,060	82,132			
Total		2,285,060	82,132			
Work Codes						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016 - FY2020	Unidentified Funding	Total
WATER-E	041500						2,367,192
Total							2,367,192
Work Codes							

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