

Public Utilities

Public Utilities

The Public Utilities Department provides water, wastewater, and recycled water services to approximately 1.3 million water customers and 2.5 million wastewater customers within the San Diego region. The Department's Capital Improvement Program (CIP) supports the infrastructure for reliable water supply and wastewater collection and treatment. The water system extends over 404 square miles with demands of approximately 200 million gallons per day (mgd). This system includes 49 water pump stations, 29 treated water storage facilities, three water treatment plants, and over 3,000 miles of pipelines. The Department also manages the recycled water system, which includes three pump stations and over 80 miles of purple pipe delivering an annual average of over 10 mgd for irrigation, manufacturing, and other non-potable uses. The wastewater system consists of the Municipal (Muni) System and Metropolitan (Metro) System. The Muni System consists of approximately 3,000 miles of pipelines and 79 sewer pump stations including East Mission Gorge Pump Station, Sewage Pump Station No. 64, Sewage Pump Station No. 65, and Penasquitos Pump Station, and is primarily used to collect and convey wastewater from residences and businesses in the City of San Diego. The Metro System consists of three wastewater treatment plants, one biosolids processing facility, four large pump stations and two outfalls, and provides treatment and disposal services for the City and 15 other agencies and districts within a 450 square mile area stretching from Del Mar to the north, Alpine and Lakeside to the east, and San Ysidro to the south.

Funding for water and wastewater projects are provided by a variety of sources which include bond financing, water and sewer rates, state revolving fund loans, and grants. The CIP program includes water projects contained in the Compliance Order from the California Department of Public Health (DPH) and the execution of the Environmental Protection Agency (EPA) Consent Decree projects for the wastewater system. These projects will meet the requirements of the federal Safe Drinking Act and Clean Water Act, and provide for the needed replacement/rehabilitation of aging infrastructure.

2012 CIP Accomplishments

The Public Utilities Department, in cooperation with the Public Works Department- Engineering & Capital Projects, oversees the design and construction of water, wastewater, and recycled water projects. FY 2012 project highlights included:

Construction of the Water Purification Demonstration Project's one-mgd advanced water purification facility was completed. The 12-month testing and operational period commenced immediately following construction and will end in July 2012. The facility treats tertiary-treated water produced at the North City Water Reclamation Plant and is equipped with micro-filtration and ultra-filtration, reverse osmosis, and an ultraviolet light-hydrogen peroxide advanced oxidation process. The Demonstration Project Report will document the facility's water quality results and findings from all other project components.

Construction was completed on North County Sewer Pump Station Upgrades which consisted of six pump stations in Rancho Bernardo and one off Via de la Valle. The scope of work included emergency storage tanks, pump and motor replacement, exterior lights, emergency pump connections, flow meter additions, landscaping, and electrical upgrades.

Construction began on Pipeline Rehabilitation Phase L-1 to rehabilitate 40,984 linear feet of existing 8-inch sewer main and laterals, including rehabilitation or replacement of manholes, installation of

Public Utilities

new cleanout and sewer laterals, and pipeline point repairs in the Torrey Pines and La Jolla communities.

Construction began on the Torrey Pines/La Jolla Blvd Phase 3 Water Main Replacement which consists of replacing 3,706 linear feet of existing 16-inch cast iron pipe with 3,929 linear feet of PVC pipe on La Jolla Shores Drive from Avenida de la Playa to just north of Ruelle Monte Carlo.

Construction began on the Palm City Trunk Sewer which consists of the installation of 8,906 linear feet of 8-inch and 15-inch diameter PVC sewer mains and abandonment of existing 8-inch, 10-inch, and 12-inch and 15-inch vitrified clay (VC) sewer mains in the Otay Mesa-Nestor Community Area.

Construction began on the Los Penasquitos Recycled Waterline which consists of constructing 9,776 linear feet of 24.-inch Polyvinyl Chloride (PVC) purple pipe. The majority of the pipe will be installed in the public right-of-way (underground) including Park Village Road, Camino Del Sur and the Canyonside Park access roadway.

The East Point Loma Trunk Sewer project utilized state of the art trenchless technologies to rehabilitate approximately 4,932 linear feet of existing 27-inch and 3,229 linear feet of 30-inch vitrified clay sewer mains, sewer manholes, and sewer lateral reinstatements in the Peninsula and Midway-Pacific Highway Community areas. The project utilized Cured-in-Place pipe (CIPP) lining technology and extensive large diameter bypass operations to convey sewage flows up to 3.5 mgd during construction. The City saved approximately \$17.3 million by lining the existing pipe at an estimated total cost of \$3.3 million versus the original open trench cost of \$20.6 million.

In FY 2012, the DPH Compliance Order requires that 10 miles of Water Main replacement be awarded. The EPA Consent Decree requires 45 miles of Sewer Main replacement/rehabilitation/repair. The Department anticipates awarding 20 miles of Water Main replacement and completing 60 miles of Sewer Mains.

In Fiscal Year 2012, the Department televised 54.75 miles of sewer mains. In total, the Department has televised over 1,600 miles of sewer mains and has identified over 540 miles needing replacement or rehabilitation in the next 20 years.

2013 CIP Goals

In FY2013, the Public Utilities Department's goal is to continue to provide safe, healthful drinking water to the 1.3 million residents of San Diego, and regional wastewater treatment and disposal services for the 2.5 million wastewater customers in the San Diego region.

In order to improve aging infrastructure, the Department plans to replace/rehabilitate 45 miles of sewer pipeline and award 20 miles of water pipeline.

The Department will continue to review the overall scope of the water pipeline replacement program. Concurrent with over 129 miles of Cast Iron water pipe remaining to be replaced, a condition assessment program of approximately 2,100 miles of asbestos cement water pipeline will be initiated to help determine the replacement rate for the next 10 years. On the wastewater side, the Department will determine the replacement mile per year from the assessment data of 540 miles as previously stated in the CIP Accomplishments Section.

Public Utilities

The Department plans to initiate a proactive condition assessment program to evaluate the condition of water transmission lines, reservoirs and large size wastewater pipelines.

Additionally, the Department plans to install back-up generators at: Pump Stations 1, 64, 65; Penasquitos Pump Station; North City Water Reclamation Plant (NCWRP), and the Environmental Monitoring & Technical Services (EMTS) Laboratory

Public Utilities: Capital Improvement Projects

Department and Project	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Total
30th Street Pipeline Replacement / S12010	\$ -	\$ 371,187	\$ 8,950,398	\$ 9,321,585
69th & Mohawk Pump Station / S12011	250,000	-	11,936,137	12,186,137
Advanced Water Treatment Demo Plant (IPR/RA) / S10127	7,200,000	-	-	7,200,000
Alvarado 2nd PL Exten & Morena Blvd CI / S12013	250,000	-	66,691,493	66,941,493
Alvarado Water Treatment Plant Upgrade & Expansion / S00021	133,466,828	-	10,000,000	143,466,828
Backup Generators at Sewer PS's, TP, & EMTS / S12036	10,950,066	-	-	10,950,066
Balboa Avenue Trunk Sewer / S00331	2,991,041	-	-	2,991,041
Balboa Terrace Trunk Sewer / S12035	2,039,935	7,696,500	-	9,736,435
Barrett Flume Cover / S10013	400,000	-	5,592,340	5,992,340
CIP Bond Issuance Reserve / S00342	5,000,000	-	-	5,000,000
CIS ERP Implementation / S11100	22,397,040	-	-	22,397,040
Carmel Mountain Road Transmission Line / S00071	3,925,000	-	-	3,925,000
Carmel Valley Trunk Sewer / S00325	10,707,151	-	-	10,707,151
Catalina 12inch Cast Iron Mains / S12008	-	400,000	8,017,326	8,417,326
Chollas Building / S11025	4,200,000	3,700,000	9,800,000	17,700,000
Cielo & Woodman Pump Station / S12012	-	541,303	13,938,243	14,479,546
Colony Hill Water Main Relocation / S11102	1,504,250	-	-	1,504,250
Corrosion Control / AKA00001	300,000	-	400,000	700,000
Dams and Reservoirs / ABK00001	1,076,319	386,405	4,628,188	6,090,912
Del Mar Heights East Segment / S12017	100,000	-	5,163,344	5,263,344
Del Mar Heights Pipeline Relocation / S00070	4,350,000	-	-	4,350,000
EMT&S Boat Dock and Steam Line Relocation / S00319	234,253	1,497,884	286,398	2,018,535
East Mission Gorge Force Main Rehabilitation / S00326	1,254,640	-	5,537,195	6,791,835
East Point Loma Trunk Sewer / S00329	5,930,000	-	-	5,930,000
El Capitan Pipeline #2 Valves / S10005	1,314,617	-	-	1,314,617
El Capitan Potable Water Segment / S12007	-	-	16,038,508	16,038,508
El Capitan Reservoir Road Improvements / S00040	516,165	-	2,117,531	2,633,696
El Monte Pipeline #2 / S10008	3,548,000	200,000	103,739,683	107,487,683
Fluoridation Facilities / S00074	3,116,796	-	-	3,116,796
Freeway Relocation / AKB00002	2,682,970	100,000	500,000	3,282,970
Groundwater Asset Development Program / ABM00001	7,864,739	1,250,000	2,500,000	11,614,739
Harbor Drive Pipelines Replacement / S12028	2,240,000	9,331,398	-	11,571,398
Harbor Drive Trunk Sewer Replacement / S00336	8,984,672	3,414,076	-	12,398,748
Kearny Mesa Pipeline Upgrade / S10011	199	-	-	199
Kensington Pressure Regulator / S10059	-	-	31,564	31,564
La Jolla Scenic Drive 16inch Main / S12009	-	240,258	8,691,883	8,932,141
Lake Murray Trunk Sewer / S00335	13,696,798	-	-	13,696,798
Lindbergh Field 16" Cast Iron Main Replacement / S10055	1,540,000	4,437,779	-	5,977,779
Little McGonigle Ranch Road Pipeline / S00069	757,000	-	-	757,000
Lower Otay Outlet Tower / S12018	168,248	-	5,337,137	5,505,385

Public Utilities: Capital Improvement Projects (cont'd)

Department and Project	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Total
Lower Otay Reservoir Emergency Outlet Improvements / S00044	1,381,428	-	-	1,381,428
MBC Biosolids Storage Silos / S00322	8,552,317	155,676	-	8,707,993
MBC Dewatering Centrifuges Replacement / S00339	436,837	2,500,000	9,076,722	12,013,559
MBC Odor Control Facility Upgrades / S00323	2,025,080	1,471,151	1,629,818	5,126,049
Metro Facilities Control Systems Upgrade / L10000	7,637,204	633,184	-	8,270,388
Metro Treatment Plants / ABO00001	13,128,051	6,919,000	7,917,296	27,964,347
Metropolitan System Pump Stations / ABP00002	13,290,123	100,000	500,000	13,890,123
Metropolitan Waste Water Department Trunk Sewers / AJB00001	56,455,898	4,843,032	58,490,000	119,788,930
Miramar Clearwell Improvements / S11024	3,640,000	-	73,851,392	77,491,392
Miramar Contract A Roof System Redesign / S13016	-	3,000,000	4,557,000	7,557,000
Miramar Pipeline Monitoring & Reinspection / S00083	1,487,636	-	-	1,487,636
Miramar Water Treatment Plant Upgrade & Expansion / S00024	120,668,505	-	-	120,668,505
Montezuma Pipeline/Mid-City Pipeline Phase II / S11026	215,111	303,089	16,187,404	16,705,604
Montezuma Trunk Sewer / S00332	1,668,982	4,513,112	-	6,182,094
Morena Reservoir Outlet Tower Upgrade / S00041	535,538	273,694	5,393,092	6,202,324
NCWRP Sludge Pump Station Upgrade / S00309	707,096	-	-	707,096
North City Reclamation System / AHC00002	17,301,026	777,933	-	18,078,959
Otay 1st/2nd PPL Abandon East of Highland Avenue / S11027	1,063,250	-	6,236,750	7,300,000
Otay 1st/2nd PPL Abandon West of Highland Avenue / S12016	-	150,000	26,178,464	26,328,464
Otay Second Pipeline Improvements / S00032	3,049,455	-	-	3,049,455
Otay Water Treatment Plant Upgrade & Expansion / S00030	42,902,440	-	-	42,902,440
PS2 Power Reliability & Surge Protection / S00312	1,128,281	1,750,000	28,351,719	31,230,000
Pacific Beach Pipeline South (W) / S12015	250,000	1,500,000	22,540,000	24,290,000
Pipeline Rehabilitation / AJA00002	67,757,608	18,000,000	80,000,000	165,757,608
Pipeline Rehabilitation Phase F-1 / S00341	10,260,957	-	-	10,260,957
Point Loma Grit Processing Improvements / S00315	20,051,864	8,400,000	1,556,003	30,007,867
Pomerado Pipeline #2 / S00072	20,255	-	-	20,255
Pressure Reduction Facility Upgrades / AKA00002	250,000	-	5,000,000	5,250,000
Pt Loma-South Access Road Protection Project / S00316	351,698	-	385,000	736,698
Pump Station 64,65, Penasquitos, E Mission Gorge / ABP00003	4,659,440	3,380,000	700,000	8,739,440
Pump Station 84 Upgrade & Pump Station 62 Abandon / S00308	7,446,950	5,263,502	1,921,820	14,632,272
Pump Station Restorations / ABP00001	13,961,284	200,000	5,305,158	19,466,442
Pump Station Upgrades Group I North County / S00303	17,116,827	-	-	17,116,827
Reclaimed Water Extension / AHC00001	811,031	460,000	2,583,956	3,854,987
Reclaimed Water Retrofit / AHC00003	1,403,020	-	-	1,403,020

Public Utilities: Capital Improvement Projects (cont'd)

Department and Project	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Total
Recycled Water System Upgrades / S10010	950,000	1,400,000	-	2,350,000
Recycled Water Systems Upgrades / AHC00004	-	337,422	2,177,578	2,515,000
Recycled Water Tank Modifications / S12014	250,000	541,984	87,422	879,406
SBWR Plant Demineralization / S00310	622,839	-	15,378,978	16,001,817
San Diego 17 Flow Control Facility / S00038	1,588,607	-	-	1,588,607
Scripps Ranch Pump Station / S12019	3,759,000	8,008,000	1,312,000	13,079,000
Seismic Upgrades / AKB00004	-	-	50,000	50,000
Sewer Main Replacements / AJA00001	221,424,195	-	200,000,000	421,424,195
Sewer Pump Station 41 Rehabilitation / S00337	8,877,871	-	-	8,877,871
South Bay Reclamation System / S00018	1,499,134	-	-	1,499,134
South Metro Sewer Rehabilitation Phase 3B / S00317	157,506	-	9,057,451	9,214,957
South Mission Valley Trunk Sewer / S00302	15,801,938	-	-	15,801,938
Standpipe and Reservoir Rehabilitations / ABL00001	7,226,340	1,441,084	14,530,689	23,198,113
Tierrasanta (Via Dominique) Pump Station / S12040	1,792,000	4,722,736	2,595,264	9,110,000
Torrey Pines Road/La Jolla Blvd Main Replacement / S00003	3,300,359	-	-	3,300,359
USIU Trunk Sewer / S00334	10,320,437	-	-	10,320,437
University Ave Pipeline Replacement / S11021	1,063,289	3,326,908	5,752,570	10,142,767
Unscheduled Projects / AJA00003	17,993,887	-	-	17,993,887
Upas Street Pipeline Replacement / S11022	1,731,000	2,065,326	12,808,146	16,604,472
Water & Sewer Group Job 816 (W) / S13015	-	500,000	10,255,363	10,755,363
Water CIP Reserve / S00048	5,000,000	-	-	5,000,000
Water Department Security Upgrades / S00050	14,901,474	3,000,000	-	17,901,474
Water Group 787 / S11108	9,236,125	-	-	9,236,125
Water Group Job 790 / S10004	8,607,045	-	-	8,607,045
Water Group Job 915 (3012) / S10123	16,005,121	-	-	16,005,121
Water Main Replacements / AKB00003	196,237,025	38,000,000	200,000,000	434,237,025
Water Pump Station Restoration / ABJ00001	6,335,569	-	28,859,896	35,195,465
Water Treatment Plants / ABI00001	-	100,000	2,500,000	2,600,000
Wet Weather Storage Facility / S00314	2,991,626	-	84,312,887	87,304,513
Public Utilities Totals	\$1,264,244,305	\$ 161,603,623	\$1,237,937,206	\$2,663,785,134



Page Left Intentionally Blank

Public Utilities

30th Street Pipeline Replacement / S12010

Water - Distribution Sys - Transmission

Council District: 3	Priority Score: 27
Community Plan: Greater North Park, Greater Golden Hill	Priority Category: Low
Project Status: Created	Contact Information: Rubalcava, Eric
Duration: 2012 - 2017	858-654-4292
Improv Type: Replacement	erubalcava@sandiego.gov

Description: This project will replace all cast iron sections of the 30th Street Pipeline south of Thorn Street in University Heights (390 Zone) with 16,397 linear feet of new 30-inch/16-inch distribution/transmission line, and reconnect all services to the new line. It will abandon all parallel cast iron distribution lines and reconnect all services to the new 16-inch line.

Justification: Because the pipeline has been paralleled by the newer 28th Street Pipeline south of Thorn Street and no longer serves as an important transmission route to University Heights (390 Zone), this project will replace the cast iron pipe, provide supply reliability to the south end of the 390 Zone, and improve water quality.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with the Greater North Park and Greater Golden Hill Community Plans and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2013 and will be completed in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2015 and completed in Fiscal Year 2017.

Summary of Project Changes: In Fiscal Year 2012 Council approved the deappropriation of \$100,000. (R-307485)

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	371,187	0	5,030,859	3,637,276	282,263	0	0	0	9,321,585
Total		0	0	371,187	0	5,030,859	3,637,276	282,263	0	0	0	9,321,585

Public Utilities

69th & Mohawk Pump Station / S12011

Bldg - Water - Pump Stations

Council District: 7	Priority Score: 36
Community Plan: College Area, Mid-City: Eastern Area	Priority Category: Low
Project Status: Created	Contact Information: Rubalcava, Eric
Duration: 2012 - 2016	858-654-4292
Improv Type: Expansion	erubalcava@sandiego.gov

Description: This project will construct a new pump station at the corner of 69th Street and Mohawk Street. The new pump station will feed the 645 Redwood Village Zone. Suction to the pump station will come from the Mid-City Pipeline Phase II.

Justification: This project will replace the existing Montezuma Pump Station for Redwood Village which is reaching the end of its life cycle.

Operating Budget Impact: None.

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

Schedule: Design is scheduled to begin in Fiscal Year 2013 and will be completed in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2015 and be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	250,000	0	0	279,129	4,946,954	6,710,054	0	0	0	12,186,137
Total		0	250,000	0	0	279,129	4,946,954	6,710,054	0	0	0	12,186,137

Public Utilities

Advanced Water Treatment Demo Plant (IPR/RA) / S10127

Bldg - Water - Laboratories

Council District: 1	Priority Score: N/A
Community Plan: University	Priority Category: N/A
Project Status: Released	Contact Information: Dorman, Amy
Duration: 2010 - 2013	619-533-5248
Improv Type: New	adorman@sandiego.gov

Description: This project explores the feasibility of the project's treatment technology to produce water that can be sent to a reservoir and later be treated again and distributed as drinking water. During the time the Demonstration Plant is in operation, the advanced treated water will be frequently tested to determine the effectiveness of the treatment equipment in removing contaminants; operational data will be gathered and analyzed to refine operation and maintenance estimates for a full scale system; and tours will be conducted as part of the public outreach effort. The Demonstration Project is the second phase of a three phase program that could lead to implementation of full-scale Indirect Potable Reuse/Reservoir Augmentation (IPR/RA).

Justification: A rate increase to fund the Demonstration Project was approved on November 18, 2008, and went into effect on January 1, 2009 and ended on September 1, 2010. This project was established by Ordinance-19887 Section IV-A, with an initial budget of \$7.2 million.

Operating Budget Impact: 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.

Schedule: Design, procurement and installation was completed in Fiscal Year 2011. Data collection will continue through early Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	1,738,831	694,673	0	0	0	0	0	0	0	0	2,433,505
Water Utility Operating Fund	700011	4,766,496	0	0	0	0	0	0	0	0	0	4,766,495
Total		6,505,327	694,673	0	0	0	0	0	0	0	0	7,200,000

Public Utilities

Alvarado 2nd PL Exten & Morena Blvd CI / S12013

Council District:	2, 6
Community Plan:	Mission Valley, Linda Vista, Mission Bay Park
Project Status:	Created
Duration:	2012 - 2020
Improv Type:	Replacement

Water - Distribution Sys - Transmission

Priority Score:	29
Priority Category:	Low
Contact Information:	Rubalcava, Eric 858-654-4292 erubalcava@sandiego.gov

Description: This project provides for replacement of the aging Kearny Mesa Pipeline transmission route with a new transmission route that uses the Alvarado 2nd Pipeline. It will replace 17,032 linear feet of existing 20-inch and 16-inch cast iron Morena Boulevard Pipeline with a new 36-inch Morena Boulevard Pipeline. This 36-inch line will run from the end of the 48-inch Alvarado 2nd Extension Pipeline and connect to the Kearny Mesa Pipeline at the north end, operating at a 536 Hydraulic Grid Line (HGL). It will also replace 15,598 linear feet of parallel 16-inch distribution line from Friars Road and Morena to Morena and Balboa Avenue. The new 16-inch line will operate at 390 HGL connected to the existing 16-inch line on Friars Road and terminating at Morena and Bunker Hill Street. Additionally, it is proposed that 22,504 linear feet of new 48-inch Alvarado 2nd Extension Pipeline from the western terminus of the existing 48-inch Alvarado 2nd Pipeline (at Interstate 805 and Friars Road to Morena Boulevard and Napa Street) be built. The project will use existing surface streets in Mission Valley to avoid tunneling under the State Route 163 freeway, and other bridge crossings.

Justification: This project will replace cast iron pipe; provide redundant transmission to the coastal zones of La Jolla and Pacific Beach for supply reliability; improve water quality; reduce energy waste at the Miramar County Water Authority Pumpback facility; reduce peaking problems in the Miramar Water Treatment Plant service area; and provide supply flexibility (Alvarado vs. Miramar). This project is part of a larger plan to improve transmission reliability to the coastal Pacific Beach/La Jolla Zones by replacing the aging Kearny Mesa Pipeline as the lead supply, and adding a second transmission route to the coastal zones.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley, Linda Vista, and Mission Bay Park Community Plans and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2013 and will be completed in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2016 and be completed in Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Water Utility - CIP Funding Source	700010	0	250,000	0	0	0	409,310	4,566,865	383,448	61,331,870	0	66,941,493
Total		0	250,000	0	0	0	409,310	4,566,865	383,448	61,331,870	0	66,941,493

Public Utilities

Alvarado Water Treatment Plant Upgrade & Expansion / S00021

Council District: 7
Community Plan: Navajo
Project Status: Technically completed
Duration: 1999 - 2018
Improv Type: Expansion

Bldg - Water - Treatment Plants

Priority Score: N/A
Priority Category: N/A
Contact Information: Asgharzadeh, Iraj
 619-533-5105
 iagharzadeh@sandiego.gov

Description: This project increases the treatment capacity of the Alvarado Water Treatment Plant (WTP) 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 Impact: 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 Navajo Community Plans and is in conformance with the City's General Plan.

Schedule: 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. Alvarado WTP - Flow Control Facility #12 has been rescheduled for Fiscal Year 2014 and has an estimated completion date of Fiscal Year 2018.

Summary of Project Changes: In Fiscal Year 2012 Council approved the deappropriation of \$17,085,486. (R-307485)

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	84,047,691	0	0	0	0	0	0	0	0	0	84,047,691
Water Utility - CIP Funding Source	700010	1,089,629	3,583,414	0	0	2,000,000	1,000,000	2,000,000	5,000,000	0	0	14,673,044
Water Utility Operating Fund	700011	44,746,293	(199)	0	0	0	0	0	0	0	0	44,746,093
Total		129,883,613	3,583,215	0	0	2,000,000	1,000,000	2,000,000	5,000,000	0	0	143,466,828

Public Utilities

Backup Generators at Sewer PS's, TP, & EMTS / S12036

Council District: 1, 5, 8
Community Plan: University, Miramar Ranch North, Barrio Logan, Torrey Pines
Project Status: Released
Duration: 2012 - 2014
Improv Type: New

Bldg - MWWD - Pump Stations

Priority Score: N/A
Priority Category: N/A
Contact Information: Alspaugh, Thomas
 858-654-4493
 talspaugh@sandiego.gov

Description: This project will purchase seven generators and provide design build to install the generators and associated equipment for permanent power connection to existing sewer pump stations 1, 64, 65, Penasquitos, North City Reclamation Plant, and Environmental Monitoring Technical Services laboratory.

Justification: This project is necessary to prevent environmental damage from sewer spills and prevention of permit violation issues when regional electrical black outs occur.

Operating Budget Impact: 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.

Schedule: ngine procurement began in late Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2013. Design build contract is anticipated to begin in Fiscal Year 2013 and is scheduled to be completed in Fiscal Year 2014.

Summary of Project Changes: This stand alone project is newly published and was approved by Council in Fiscal Year 2012. (R-307393)

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	2,688,087	2,034,517	0	0	0	0	0	0	0	0	4,722,604
Muni Sewer Utility - CIP Funding Source	700008	3,585,341	2,642,121	0	0	0	0	0	0	0	0	6,227,462
Total		6,273,428	4,676,638	0	0	0	0	0	0	0	0	10,950,066

Public Utilities

Balboa Avenue Trunk Sewer / S00331

Wastewater - Collection Sys - Trunk Swr

Council District: 6	Priority Score: N/A
Community Plan: Clairemont Mesa	Priority Category: N/A
Project Status: Released	Contact Information: Gamboa, Wendy
Duration: 2001 - 2013	619-235-1971
Improv Type: Expansion	wgamboa@sandiego.gov

Description: This project includes the construction of approximately 4,500 linear feet of 18-inch trunk sewer, and replacement of 1,700 feet of 8-inch and 12-inch, 10-inch, and 8-inch sewer mains.

Justification: This project will upgrade the existing trunk sewer with a larger pipe to accommodate additional flow in the future.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2002 and was completed in FY2010. Construction is underway and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: This project is complete and will be closed by the end of Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	653,489	0	0	0	0	0	0	0	0	0	653,489
Muni Sewer Utility - CIP Funding Source	700008	82,142	0	0	0	0	0	0	0	0	0	82,142
Municipal Sewer Revenue Fund	700000	2,255,410	0	0	0	0	0	0	0	0	0	2,255,410
Total		2,991,041	0	0	0	0	0	0	0	0	0	2,991,041

Public Utilities

Balboa Terrace Trunk Sewer / S12035

Wastewater - Collection Sys - Trunk Swr

Council District: 6	Priority Score: N/A
Community Plan: Clairemont Mesa	Priority Category: N/A
Project Status: Released	Contact Information: Gamboa, Wendy
Duration: 1999 - 2016	619-235-1971
Improv Type: Replacement	wgamboa@sandiego.gov

Description: Construction consists of the installation of 8-inch, 15-inch, and 21-inch sewer pipe via tunneling and open trench construction and all other work, and other appurtenances.

Justification: This project will upgrade the existing trunk sewer with a larger pipe to accommodate additional flow in the future.

Operating Budget Impact: None

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

Schedule: Design began in Fiscal Year 2010 and was completed in Fiscal Year 2012. Construction will start in July 2012 and is scheduled to be completed in Fiscal Year 2013.

Summary of Project Changes: This standalone project is newly published and was approved by council in Fiscal Year 2012. (R-307397)

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	201,566	1,838,369	7,696,500	0	0	0	0	0	0	0	9,736,435
Total		201,566	1,838,369	7,696,500	0	0	0	0	0	0	0	9,736,435

Public Utilities

Barrett Flume Cover / S10013

Bldg - Water - Reservoirs/Dams

Council District: Non-city	Priority Score: 51
Community Plan: Non City	Priority Category: Low
Project Status: Released	Contact Information: Rubalcava, Eric
Duration: 2010 - 2016	858-654-4292
Improv Type: Betterment	erubalcava@sandiego.gov

Description: This project will assess the 10 to 12 mile of open channel delivering water from the Barrett Reservoir to the Lower Otay Reservoir. Based on the assessment the flume will be covered or replaced.

Justification: Each year golden eagles, deer, and other wildlife drown in the open channel sections of the Barrett 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 Impact: 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.

Schedule: Planning will begin in Fiscal Year 2013. Design is scheduled to begin in Fiscal Year 2014. Construction is estimated to begin in Fiscal Year 2015 and end in Fiscal Year 2016.

Summary of Project Changes: In Fiscal Year 2012 Council approved the deappropriation of \$100,000. (R-307485)

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013							Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Water Utility - CIP Funding Source	700010	99	398,786	0	0	84,801	5,507,539	0	0	0	0	0	5,991,224
Water Utility Operating Fund	700011	1,116	0	0	0	0	0	0	0	0	0	0	1,116
Total		1,214	398,786	0	0	84,801	5,507,539	0	0	0	0	0	5,992,340

Public Utilities

CIP Bond Issuance Reserve / S00342

Bldg - MWWD - Treatment Plants

Council District: 1, 2, 3, 4, 5, 6, 7, 8	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Released	Contact Information: Hwang, Guann
Duration: 1993 - 2020	858-292-6476
Improv Type: Replacement	ghwang@sandiego.gov

Description: This project provides an emergency financial reserve for Wastewater Fund capital improvement projects.

Justification: This reserve is required to comply with the stipulation from Bond Counsel.

Operating Budget Impact: None.

Relationship to General and Community Plans: This reserve is not a project. Projects utilizing this funding source are consistent with applicable community plans and are in conformance with the City's General Plan.

Schedule: The reserve will be used on an as-needed basis, in conformance with Bond Counsel requirements. This reserve will be held as a continuing appropriation.

Summary of Project Changes: No significant change has been made to this reserve for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	0	5,000,000	0	0	0	0	0	0	0	0	5,000,000
Total		0	5,000,000	0	0	0	0	0	0	0	0	5,000,000

Public Utilities

CIS ERP Implementation / S11100

Council District: 1, 2, 3, 4, 5, 6, 7, 8
Community Plan: Citywide
Project Status: Technically completed
Duration: 2010 - 2012
Improv Type: Replacement

Bldg - Other City Facility / Structures

Priority Score: N/A
Priority Category: N/A
Contact Information: Arnold, Jane
 619-533-4839
 jarnold@sandiego.gov

Description: This project provides for the establishment of an integrated, real-time enterprise customer service information and billing system.

Justification: The Customer Information System (CIS) Enterprise Resource Planning (ERP) Implementation is a strategic project for investment in, and support of, the Citywide SAP ERP System for the City of San Diego. The legacy CIS provides the water, sewer, storm drain, fire service, reclaimed water, backflow and associated meter customer billing information for the City. This project will replace the legacy CIS and Installation Order System (IOS).

Operating Budget Impact: None.

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

Schedule: This project is complete and awaiting capitalization.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	3,290,576	784,866	0	0	0	0	0	0	0	0	4,075,442
Municipal Sewer Revenue Fund	700000	7,123,405	(326)	0	0	0	0	0	0	0	0	7,123,078
Water Utility - CIP Funding Source	700010	2,978,653	1,090,147	0	0	0	0	0	0	0	0	4,068,800
Water Utility Operating Fund	700011	7,130,046	(326)	0	0	0	0	0	0	0	0	7,129,720
Total		20,522,680	1,874,360	0	0	0	0	0	0	0	0	22,397,040

Public Utilities

Carmel Mountain Road Transmission Line / S00071

Water - Distribution Sys - Transmission

Council District: 1	Priority Score: N/A
Community Plan: Carmel Valley	Priority Category: N/A
Project Status: Technically completed	Contact Information: Wilson, Leonard
Duration: 2008 - 2013	858-654-4112
Improv Type: Replacement	llwilson@sandiego.gov

Description: This project provides for construction of a transmission waterline east of Interstate 5, 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 Carmel Valley Community Plan.

Operating Budget Impact: 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 General Plan.

Schedule: 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 was completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Carmel Valley South FBA	400087	2,106,265	1,818,735	0	0	0	0	0	0	0	0	3,925,000
Total		2,106,265	1,818,735	0	0	0	0	0	0	0	0	3,925,000

Public Utilities

Carmel Valley Trunk Sewer / S00325

Wastewater - Collection Sys - Trunk Swr

Council District: 1	Priority Score: N/A
Community Plan: Carmel Valley	Priority Category: N/A
Project Status: Released	Contact Information: Phung, Tung
Duration: 1992 - 2013	858-292-6425
Improv Type: Expansion	tphung@sandiego.gov

Description: This project provides for replacement of the existing Carmel Valley Trunk Sewer east of Interstate 5.

Justification: The existing sewer has experienced a significant number of structural failures. Continuing development within the area tributary to the existing trunk sewer will also create the need for greater capacity than the existing sewer can provide. Caltrans will replace a portion of the existing trunk sewer in conjunction with its work on the State Route 56/Interstate 5 interchange. This project is included in the Environmental Protection Agency Consent Decree.

Operating Budget Impact: 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 General Plan.

Schedule: This project is completed and awaiting closure and capitalization.

Summary of Project Changes: This project is completed and awaiting closure and capitalization.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Carmel Valley TS Construction	700005	1,226,804	(461,804)	0	0	0	0	0	0	0	0	765,000
Historical Fund	X999	63,072	0	0	0	0	0	0	0	0	0	63,072
Muni Sewer Utility - CIP Funding Source	700008	3,655	181,180	0	0	0	0	0	0	0	0	184,836
Municipal Sewer Revenue Fund	700000	5,631	0	0	0	0	0	0	0	0	0	5,631
Sewer Contribution to CIP	700004	8,949,594	739,019	0	0	0	0	0	0	0	0	9,688,612
Total		10,248,756	458,395	0	0	0	0	0	0	0	0	10,707,151

Public Utilities

Catalina 12inch Cast Iron Mains / S12008

Water - Distribution Sys - Transmission

Council District: 2	Priority Score: 27
Community Plan: Peninsula	Priority Category: Low
Project Status: Created	Contact Information: Rubalcava, Eric
Duration: 2012 - 2016	858-654-4292
Improv Type: Replacement	erubalcava@sandiego.gov

Description: This project provides for replacement of 13,963 linear feet of 12-inch and 16-inch cast iron mains with a new 16-inch PVC pipe on Catalina Boulevard with 16-inch lines. The 16-inch pipe will consolidate the 12-inch cast iron line with the parallel 4-inch and 6-inch small distribution mains north of Garden Lane, and consolidate the dual 12-inch cast iron pipes south of Garden lane. The new pipeline will run parallel to the existing 12-inch pipeline.

Justification: This project will replace cast iron pipe, provide supply reliability to the Catalina Pump Station service area, and improve water quality.

Operating Budget Impact: None

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

Schedule: Design is scheduled to begin in Fiscal Year 2013 and will be completed in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2015 and be completed in Fiscal Year 2016.

Summary of Project Changes: In Fiscal Year 2012 Council approved the deappropriation of \$100,000. (R-307485)

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	400,000	0	2,889,056	4,871,561	256,709	0	0	0	8,417,326
Total		0	0	400,000	0	2,889,056	4,871,561	256,709	0	0	0	8,417,326

Public Utilities

Chollas Building / S11025

Bldg - Operations Facility / Structures

Council District: 7	Priority Score: 65
Community Plan: Eastern Area (Mid-City)	Priority Category: Medium
Project Status: Released	Contact Information: Azar, Hossein
Duration: 2011 - 2017	619-533-4102
Improv Type: Replacement	hazar@sandiego.gov

Description: This project will construct two new buildings, one two-story building for administration staff and a one-story maintenance shop.

Justification: This project will allow for Water Operations Division to consolidate their staff in one central facility. The existing facility is not adequate for current needs.

Operating Budget Impact: None

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

Schedule: Design/Build is scheduled to begin in Fiscal Year 2013 and to be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	133,591	3,815,934	3,700,000	0	9,800,000	0	0	0	0	0	17,449,525
Water Utility Operating Fund	700011	250,475	0	0	0	0	0	0	0	0	0	250,475
Total		384,066	3,815,934	3,700,000	0	9,800,000	0	0	0	0	0	17,700,000

Public Utilities

Cielo & Woodman Pump Station / S12012

Council District: 4	Priority Score: 25
Community Plan: Southeastern (Encanto Neighborhoods)	Priority Category: Low
Project Status: Created	Contact Information: Rubalcava, Eric
Duration: 2012 - 2017	858-654-4292
Improv Type: Expansion	erubalcava@sandiego.gov

Description: This project provides for the replacement of the Cielo and Woodman Pump Station (PS) with a new PS with a 12 million gallons per day (mgd) capacity to improve efficiency and reliability, and allow for substitution of Alvarado City water (536 Zone) which is now provided via the County Water Authority (CWA) #19 Paradise Mesa Crosstie. It will replace two 12-inch and 16-inch cast iron distribution mains. The first main is on Imperial and Woodman Street and the second main is on Skyline Drive to Cielo Drive. It will install a dedicated Alvarado 536 line from the intersection of Imperial Avenue and Woodman Street to the new upgraded Cielo and Woodman PS.

Justification: This project will replace a deteriorating pump station facility and cast iron mains that lead to the station. According to year 2030 demands, the Otay Water Treatment Plant (WTP) will not be able to supply enough suction head to the pump station, thus the pump station would need to be supplied from the Alvarado Water Treatment Plant (WTP).

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern (Encanto Neighborhoods) Community Plan and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2013 and will be completed in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2015 and be completed in Fiscal Year 2017.

Summary of Project Changes: In Fiscal Year 2012 Council approved the deappropriation of \$100,000. (R-307485)

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	541,303	0	575,455	711,194	12,651,594	0	0	0	14,479,546
Total		0	0	541,303	0	575,455	711,194	12,651,594	0	0	0	14,479,546

Public Utilities

Colony Hill Water Main Relocation / S11102

Water - Distribution Sys - Transmission

Council District: 1	Priority Score: 88
Community Plan: La Jolla	Priority Category: High
Project Status: Released	Contact Information: Amen, Rania
Duration: 2011 - 2013	619-533-5492
Improv Type: Replacement	ramen@sandiego.gov

Description: This project consists of the installation of approximately 1,524 linear feet of 16-inch water mains, 400 linear feet of 8-inch water mains, and relocation of several water services and fire hydrants within the following streets: Via Capri, Via Avola, Caminito Rialto, Caminito Avola and within the existing water easement adjacent to the Colony Hill HOA Clubhouse.

Justification: This project is a result of a settlement agreement between the City of San Diego and the Colony Hill Home Owners Association (HOA) in July of 2010. The City of San Diego is responsible to complete the construction within two years from the date of the settlement.

Operating Budget Impact: 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.

Schedule: Planning started in Fiscal Year 2011 and was completed in Fiscal Year 2012. This is a design/build project. Design and construction began in Fiscal Year 2012 and will be completed in Fiscal Year 2012.

Summary of Project Changes: This is a newly published project in Fiscal Year 2013. The project was authorized via Council Resolution R-306932 adopted on August 4, 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	540,853	963,397	0	0	0	0	0	0	0	0	1,504,250
Total		540,853	963,397	0	0	0	0	0	0	0	0	1,504,250

Public Utilities

Corrosion Control / AKA00001

Water - Distribution Sys - Transmission

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hwang, Guann
Duration: 2010 - 2020	858-292-6476
Improv Type: Replacement	ghwang@sandiego.gov

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 Impact: 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.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total annual project cost for Fiscal Year 2013 has decreased by \$100,000 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	1,057	298,943	0	0	0	100,000	100,000	100,000	100,000	0	700,000
Total		1,057	298,943	0	0	0	100,000	100,000	100,000	100,000	0	700,000

Public Utilities

Dams and Reservoirs / ABK00001

Bldg - Water - Reservoirs/Dams

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hwang, Guann
Duration: 2010 - 2021	858-292-6476
Improv Type: Replacement	ghwang@sandiego.gov

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 Impact: None.

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

Schedule: Projects will be scheduled on a priority basis. Modifications to Lake Hodges Dam scheduled in Fiscal Year 2010 were deferred to Fiscal Year 2012. The Emergency Storage Project-San Vicente Reservoir Marina project was started in Fiscal Year 2009 and will be completed in Fiscal Year 2013.

Summary of Project Changes: Total annual project cost for Fiscal Year 2013 has decreased by \$368,405 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	432	0	0	0	0	0	0	0	0	0	432
Water Utility - CIP Funding Source	700010	175,024	793,403	386,405	0	774,304	2,661,012	792,872	200,000	200,000	0	5,983,020
Water Utility Operating Fund	700011	107,460	0	0	0	0	0	0	0	0	0	107,460
Total		282,916	793,403	386,405	0	774,304	2,661,012	792,872	200,000	200,000	0	6,090,912

Public Utilities

Del Mar Heights East Segment / S12017

Council District: 1	Priority Score: 29
Community Plan: Del Mar Mesa	Priority Category: Low
Project Status: Created	Contact Information: Rubalcava, Eric
Duration: 2012 - 2018	858-654-4292
Improv Type: Expansion	erubalcava@sandiego.gov

Description: This project provides for the installation of 2,800 feet of 36-inch pipe portions not being built by developers along the east end of the pipeline, including 3,668 feet of parallel pipeline between Mona Lane and Lopiella Meadows Place for redundancy.

Justification: This pipeline was built in 1961 and has experienced leaks. It is in poor condition and has no corrosion protection. The original pipe was a 30-inch Steel Cylinder Rod Lined (SCRW) pipeline. This size is too small to meet projected demand increases in the area.

Operating Budget Impact: None.

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

Schedule: Design is scheduled to begin in Fiscal Year 2014 and will be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2017 and be completed in Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	100,000	0	0	27,221	98,044	870,643	4,167,436	0	0	5,263,344
Total		0	100,000	0	0	27,221	98,044	870,643	4,167,436	0	0	5,263,344

Public Utilities

Del Mar Heights Pipeline Relocation / S00070

Water - Distribution Sys - Distribution

Council District: 1	Priority Score: N/A
Community Plan: Del Mar Mesa	Priority Category: N/A
Project Status: Released	Contact Information: Wilson, Leonard
Duration: 2005 - 2014	858-654-4112
Improv Type: Expansion	llwilson@sandiego.gov

Description: This project will provide for the relocation and upsizing of this 36-inch pipeline in the ultimate right-of-way for Carmel Valley Road. The existing Del Mar Heights Pipeline will no longer follow the alignment of Carmel Valley Road once Carmel Valley Road is improved to four lanes.

Justification: Future maintenance of this facility is enhanced when it is in an accessible and convenient location such as a public street right-of-way. This project will relocate the pipeline so that it can be easily maintained, repaired, and serviced in the future.

Operating Budget Impact: None.

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

Schedule: Design is scheduled to be completed in Fiscal Year 2012. Construction will begin in Fiscal Year 2013 and is scheduled to be completed in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	4,257,207	92,793	0	0	0	0	0	0	0	0	4,350,000
Total		4,257,207	92,793	0	0	0	0	0	0	0	0	4,350,000

Public Utilities

EMT&S Boat Dock and Steam Line Relocation / S00319

Council District: 2
Community Plan: Peninsula
Project Status: Released
Duration: 2012 - 2016
Improv Type: Expansion

Bldg - MWWD - Laboratories

Priority Score: 81
Priority Category: High
Contact Information: Elling, Michael
 858 292-6477
 melling@sandiego.gov

Description: The Environmental Monitoring and Technical Services (EMTS) Laboratory Boat Dock and Steam Line Projects provides for the design and construction of a boat dock located in the channel adjacent to the EMTS laboratory, as well as the installation of an esplanade and under-grounding of approximately 600 feet of an above ground steam line situated along the frontage of the boat channel.

Justification: As part of a Public Benefit Conveyance (PBC) from the federal government, MWWD designed and constructed a 40,000 square foot ocean monitoring laboratory which is now in operation. The design of this project included a boat dock to service the laboratory. Permits obtained as part of the construction additionally required MWWD fund a portion of a future park esplanade located adjacent to the laboratory frontage. To gain future unobstructed access to the boat dock, and to provide unobstructed access to the future esplanade, the existing steam line must be undergrounded. Public Utilities currently leases boat dock space at Driscoll's Wharf and this project would eliminate this ongoing expense.

Operating Budget Impact: None.

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

Schedule: The dock was partially designed in Fiscal Year 2001, but was postponed due to ongoing issues related to the contamination and conveyance of the boat channel. The design is scheduled to begin and be completed in Fiscal Year 2013 with construction scheduled to begin in Fiscal Year 2015 and be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	0	234,253	1,497,884	0	286,398	0	0	0	0	0	2,018,535
Total		0	234,253	1,497,884	0	286,398	0	0	0	0	0	2,018,535

Public Utilities

East Mission Gorge Force Main Rehabilitation / S00326

Wastewater - Collection Sys - Trunk Swr

Council District: 7	Priority Score: 36
Community Plan: Navajo	Priority Category: Medium
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 2004 - 2016	619-533-5105
Improv Type: Replacement	iasgharzadeh@sandiego.gov

Description: This project provides for the rehabilitation of the East Mission Gorge force main due to deterioration of the pipeline concrete lining from sulfuric acid build up.

Justification: This project provides for the rehabilitation of the force main in order to prevent breakage of the force main and prevent potential sewage spills.

Operating Budget Impact: 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.

Schedule: Design began in Fiscal Year 2004. This project is on hold pending the negotiation of a cost sharing agreement with the participating agencies.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	441,835	0	0	0	0	0	0	0	0	0	441,835
Muni Sewer Utility - CIP Funding Source	700008	0	812,805	0	0	563,525	3,069,366	1,404,304	500,000	0	0	6,350,000
Total		441,835	812,805	0	0	563,525	3,069,366	1,404,304	500,000	0	0	6,791,835

Public Utilities

East Point Loma Trunk Sewer / S00329

Wastewater - Collection Sys - Trunk Swr

Council District: 2	Priority Score: N/A
Community Plan: Peninsula, Midway - Pacific Highway	Priority Category: N/A
Project Status: Released	Contact Information: Spier, Carl
Duration: 2001 - 2013	619-533-5126
Improv Type: Expansion	cspier@sandiego.gov

Description: Construction consists of the rehabilitation of approximately 4,932 feet of 27-inch & 3,229 feet of 30-inch trunk sewer mains, the rehabilitation of sewer manholes, and sewer laterals connections, and all other work and appurtenances necessary to complete the work. The affected streets are Nimitz Boulevard, Barnett Avenue, and Cushing Road between Nimitz Boulevard and Barnett Avenue.

Justification: The age of the existing system is almost 60 years old and needs to be rehabilitated.

Operating Budget Impact: None

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

Schedule: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2011. Construction began in Fiscal Year 2011 and will be completed in Fiscal Year 2013.

Summary of Project Changes: In Fiscal Year 2012 Council approved the deappropriation of \$4,000,000. (R-307485)

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	542,817	0	0	0	0	0	0	0	0	0	542,817
Muni Sewer Utility - CIP Funding Source	700008	1,713,967	3,318,348	0	0	0	0	0	0	0	0	5,032,315
Municipal Sewer Revenue Fund	700000	354,868	0	0	0	0	0	0	0	0	0	354,868
Total		2,611,652	3,318,348	0	0	0	0	0	0	0	0	5,930,000

Public Utilities

El Capitan Pipeline #2 Valves / S10005

Council District: Non-city	Priority Score: 35
Community Plan: Non City	Priority Category: High
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 2010 - 2013	619-533-5105
Improv Type: Replacement	iasgharzadeh@sandiego.gov

Description: This project previously provided for a pipeline parallel to the existing 48-inch El Capitan Pipeline with 41,490 linear feet of new 54-inch pipeline. Now the project will replace the existing 48-inch butterfly valve at station 16+00 with a 48-inch plug valve and a 48-inch energy dissipater valve. It will also replace the existing 30-inch plug valve at station 17+00 with a 30-inch plug valve and a 30-inch energy dissipater valve to assist with a thorough condition assessment of the pipeline.

Justification: The existing valves are leaking and need to be replaced. The valves are part of the emergency drawdown system required by Division Safety of Dams - State Department (DSOD) for El Capitan Reservoir.

Operating Budget Impact: None.

Water - Distribution Sys - Distribution

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.

Schedule: Design is schedule to begin in Fiscal Year 2012 and be completed in Fiscal Year 2013. Construction will begin and be completed in Fiscal Year 2013

Summary of Project Changes: Total project costs have decreased by \$44,316,707 due to the deferral of the pipeline construction component of this project which may be rescheduled after a condition assessment of the pipeline has been completed.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	128,091	1,099,399	0	0	0	0	0	0	0	0	1,227,490
Water Utility Operating Fund	700011	87,127	0	0	0	0	0	0	0	0	0	87,127
Total		215,218	1,099,399	0	0	0	0	0	0	0	0	1,314,617

Public Utilities

El Capitan Potable Water Segment / S12007

Water - Distribution Sys - Transmission

Council District: 7	Priority Score: 31
Community Plan: Navajo	Priority Category: Medium
Project Status: Created	Contact Information: Rubalcava, Eric
Duration: 2012 - 2017	858-654-4292
Improv Type: Replacement	erubalcava@sandiego.gov

Description: This project provides funding to upgrade / replace approximately 15,000 linear feet of 36-inch steel pipeline. Based on assessment the pipeline will be replaced or lined.

Justification: The pipeline was installed in the 1920's and 1930's and relined in the 1960's. The pipeline is reaching the end of its life span.

Operating Budget Impact: 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.

Schedule: Design is scheduled to begin in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2015 and be completed in Fiscal Year 2017.

Summary of Project Changes: This project is complete and will be closed by the end of Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	0	0	1,344,009	5,624,238	6,349,000	2,721,261	0	0	16,038,508
Total		0	0	0	0	1,344,009	5,624,238	6,349,000	2,721,261	0	0	16,038,508

Public Utilities

El Capitan Reservoir Road Improvements / S00040

Bldg - Water - Reservoirs/Dams

Council District: Non-city	Priority Score: 14
Community Plan: Non City	Priority Category: Low
Project Status: Released	Contact Information: Rubalcava, Eric
Duration: 1999 - 2018	858-654-4292
Improv Type: Replacement - Rehab	erubalcava@sandiego.gov

Description: This project provides for repairing and widening the access road to El Capitan Reservoir.

Justification: The existing access road is narrow and has become a safety concern due to rain induced sloughing. Widening the road will improve accessibility to the reservoir, accommodate the recreation activities, and assist maintenance efforts for the reservoir.

Operating Budget Impact: 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.

Schedule: Design began in Fiscal Year 2000 and was completed in Fiscal Year 2001. Construction has been re-scheduled to begin in Fiscal Year 2016 and scheduled to be completed in Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	426,601	0	0	0	0	0	0	0	0	0	426,601
Water Utility - CIP Funding Source	700010	0	89,564	0	0	0	0	100,000	1,840,809	176,722	0	2,207,095
Total		426,601	89,564	0	0	0	0	100,000	1,840,809	176,722	0	2,633,696

Public Utilities

El Monte Pipeline #2 / S10008

Water - Distribution Sys - Distribution

Council District: 7	Priority Score: 35
Community Plan: Navajo	Priority Category: High
Project Status: Released	Contact Information: Wong, Pete
Duration: 2010 - 2020	858-292-6475
Improv Type: Replacement - Rehab	pwong@sandiego.gov

Description: This project will install a steel liner in the existing 63,900 foot long 48-inch to 72-inch diameter 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 Impact: 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.

Schedule: This project is currently undergoing condition assessment and planning. Condition assessment was rescheduled for Fiscal Years 2012 and 2013. Planning and design are scheduled for Fiscal Years 2014 and 2015, respectively. Construction is scheduled to begin in Fiscal Year 2016 and be completed in 2020.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	55,184	3,491,837	200,000	0	800,000	8,000,000	40,000,000	34,939,683	20,000,000	0	107,486,704
Water Utility Operating Fund	700011	979	0	0	0	0	0	0	0	0	0	979
Total		56,163	3,491,837	200,000	0	800,000	8,000,000	40,000,000	34,939,683	20,000,000	0	107,487,683

Public Utilities

Fluoridation Facilities / S00074

Bldg - Water - Treatment Plants

Council District: 5, 7	Priority Score: N/A
Community Plan: Navajo, Scripps Miramar Ranch, Non City	Priority Category: N/A
Project Status: Technically completed	Contact Information: Asgharzadeh, Iraj
Duration: 2009 - 2013	619-533-5105
Improv Type: Betterment	iasgharzadeh@sandiego.gov

Description: This project consists of installing fluoridation equipment at each of the City of San Diego Water Treatment Plants.

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

Justification: The State of California Assembly Bill No. 733 requires Public Water Systems with more than 10,000 service connections to fluoridate their drinking water.

Schedule: This Design Build project started in Fiscal Year 2010 and is scheduled to be completed in February 2012.

Operating Budget Impact: None.

Summary of Project Changes: This project is complete and will be closed by the end of Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	138,513	0	0	0	0	0	0	0	0	0	138,513
Water Utility Operating Fund	700011	2,978,284	0	0	0	0	0	0	0	0	0	2,978,284
Total		3,116,796	0	0	0	0	0	0	0	0	0	3,116,796

Public Utilities

Freeway Relocation / AKB00002

Water - Distribution Sys - Distribution

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hwang, Guann
Duration: 2010 - 2021	858-595-6476
Improv Type: Replacement	ghwang@sandiego.gov

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 required 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 Impact: 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.

Schedule: Projects are scheduled on a priority basis per Caltrans requests.

Summary of Project Changes: Total annual project cost for Fiscal Year 2013 increased by \$50,000 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	1,561,054	0	0	0	0	0	0	0	0	0	1,561,054
Water Utility - CIP Funding Source	700010	75,970	764,721	100,000	0	100,000	100,000	100,000	100,000	100,000	0	1,440,691
Water Utility Operating Fund	700011	281,224	0	0	0	0	0	0	0	0	0	281,224
Total		1,918,249	764,721	100,000	0	100,000	100,000	100,000	100,000	100,000	0	3,282,970

Public Utilities

Groundwater Asset Development Program / ABM00001

Bldg - Water - Wells

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Adrian, George
Duration: 2010 - 2021	619-533-4680
Improv Type: Replacement	gadrian@sandiego.gov

Description: This annual allocation 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 Impact: 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.

Schedule: Research, exploration and demonstration began in Fiscal Year 2001 and will continue through Fiscal Year 2014. Design and construction of sub-projects identified in the research/exploration/demonstration phase are anticipated to begin in Fiscal Year 2012 and continue through Fiscal Year 2021 and beyond.

Summary of Project Changes: Total annual project cost for Fiscal Year 2013 decreased by \$13,750,000 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund-Enterprise-Other	710002	249,289	361	0	0	0	0	0	0	0	0	249,649
Grant Fund-Enterprise-State	710001	0	190,463	0	0	0	0	0	0	0	0	190,463
Historical Fund	X999	2,671,958	0	0	0	0	0	0	0	0	0	2,671,958
Water Utility - CIP Funding Source	700010	1,637,846	1,681,926	1,250,000	0	500,000	500,000	500,000	500,000	500,000	0	7,069,772
Water Utility Operating Fund	700011	1,439,641	(6,744)	0	0	0	0	0	0	0	0	1,432,897
Total		5,998,734	1,866,005	1,250,000	0	500,000	500,000	500,000	500,000	500,000	0	11,614,739

Public Utilities

Harbor Drive Pipelines Replacement / S12028

Water - Distribution Sys - Transmission

Council District: 2	Priority Score: 31
Community Plan: Old San Diego, Ocean Beach, Peninsula	Priority Category: Medium
Project Status: Released	Contact Information: Azar, Hossein
Duration: 2008 - 2015	619-533-4102
Improv Type: Replacement	hazar@sandiego.gov

Description: This project replaces 4.4 miles of 16-inch Cast Iron water pipeline from Harbor Drive Bridge to the Point Loma Reservoir.

Schedule: Design phase began in Fiscal Year 2010 and will be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2012 and will be completed in Fiscal Year 2014.

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

Summary of Project Changes: This is a newly published project for Fiscal Year 2013. It replaces project S-00019 (Harbor Drive Pipeline) per Resolution 307121, dated November 30, 2011. Total project cost decreased by \$421,211 due to revised requirements.

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	53,341	0	0	0	0	0	0	0	0	0	53,341
Water Utility - CIP Funding Source	700010	881,366	618,547	9,331,398	0	0	0	0	0	0	0	10,831,312
Water Utility Operating Fund	700011	0	686,746	0	0	0	0	0	0	0	0	686,746
Total		934,706	1,305,294	9,331,398	0	0	0	0	0	0	0	11,571,398

Public Utilities

Harbor Drive Trunk Sewer Replacement / S00336

Wastewater - Collection Sys - Trunk Swr

Council District: 8	Priority Score: 90
Community Plan: Barrio Logan	Priority Category: Medium
Project Status: Released	Contact Information: Spier, Carl
Duration: 2000 - 2013	619-533-5126
Improv Type: Expansion	cspier@sandiego.gov

Description: This project provides for upgrading and replacing existing portions of 39-inch Harbor Drive Trunk Sewer with 48-inch pipelines.

Justification: The existing trunk sewer has a portion constructed of techite pipeline, which has been prone to structural failure.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2002 and was completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012 and be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	642,459	0	0	0	0	0	0	0	0	0	642,459
Muni Sewer Utility - CIP Funding Source	700008	1,422,307	6,581,265	3,414,076	0	0	0	0	0	0	0	11,417,648
Municipal Sewer Revenue Fund	700000	338,640	0	0	0	0	0	0	0	0	0	338,640
Total		2,403,407	6,581,265	3,414,076	0	0	0	0	0	0	0	12,398,748

Public Utilities

Kearny Mesa Pipeline Upgrade / S10011

Water - Distribution Sys - Distribution

Council District: 6	Priority Score: 35
Community Plan: Kearny Mesa, Linda Vista, Clairemont Mesa, Mission Valley	Priority Category: High
Project Status: Released	Contact Information: Wong, Pete
Duration: 2010 - 2019	858-292-6475
Improv Type: Replacement - Rehab	pwong@sandiego.gov

Description: This project provides for the replacement of the Kearny Mesa Pipeline. There will be 49,000 linear feet of 36-inch and 30-inch pipeline replaced.

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

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley, Linda Vista, Clairemont Mesa and Kearny Mesa Community Plans and is in conformance with the City's General Plan.

Schedule: This project is scheduled for condition assessment in Fiscal Year 2014. Planning is scheduled to begin in Fiscal Year 2015. Design is scheduled to begin in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2017 and to be completed in Fiscal Year 2019.

Summary of Project Changes: This project has been deferred until Fiscal Year 2014 when the condition assessment phase, which will be funded by Operations and Maintenance, has been completed. In Fiscal Year 2012 Council approved the deappropriation of \$2,729,801. (R-307485)

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
					Anticipated							
Water Utility Operating Fund	700011	199	0	0	0	0	0	0	0	0	0	199
Total		199	0	0	0	0	0	0	0	0	0	199

Public Utilities

Kensington Pressure Regulator / S10059

Water - Distribution Sys - Distribution

Council District: 3	Priority Score: 13
Community Plan: Normal Heights (Mid-City)	Priority Category: Low
Project Status: Created	Contact Information: Rubalcava, Eric
Duration: 2013 - 2015	858-654-4292
Improv Type: Betterment	erubalcava@sandiego.gov

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 Impact: None

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

Schedule: This project has been deferred until Fiscal Year 2014 or later.

Summary of Project Changes: In Fiscal Year 2012 Council approved the deappropriation of \$31,564. (R-307485)

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility Operating Fund	700011	0	0	0	0	31,564	0	0	0	0	0	31,564
Total		0	0	0	0	31,564	0	0	0	0	0	31,564

Public Utilities

La Jolla Scenic Drive 16inch Main / S12009

Council District: 1
Community Plan: La Jolla
Project Status: Created
Duration: 2012 - 2016
Improv Type: Replacement

Water - Distribution Sys - Transmission

Priority Score: 27
Priority Category: Low
Contact Information: Rubalcava, Eric
 858-654-4292
 erubalcava@sandiego.gov

Description: This project provides for replacement of 6-inch, 8-inch, and 12-inch pipelines with 15,635 linear feet of 16-inch pipe from the Soledad Reservoir that travels south along La Jolla Scenic Drive South; continues onto La Jolla Rancho Road, La Jolla Mesa Drive, Muirlands Drive, and El Camino Del Teatro; rejoins Muirlands Drive and Nautilus Street; and terminates at Fairway Road and the Muirlands Pump Station (PS). It will connect the Muirlands PS to the south Soledad Muirlands (725 Zone) to provide backup supply to the 725 Zone, and to solve fire flow deficiency and maintain peak pressures.

Justification: Current distribution grid has insufficient capacity to not only meet fire flow requirements, but is a bottleneck that leads to two isolated portions of the 725 Zone. If either of the pump/reservoir tandems that feed the zone go out of service, feed from the other tandem could not effectively be moved across the zone.

Operating Budget Impact: 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.

Schedule: Design is scheduled to begin in Fiscal Year 2013 and will be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014 and be completed in Fiscal Year 2016.

Summary of Project Changes: In Fiscal Year 2012 Council approved the deappropriation of \$100,000. (R-307485)

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	240,258	0	833,222	7,457,885	400,776	0	0	0	8,932,141
Total		0	0	240,258	0	833,222	7,457,885	400,776	0	0	0	8,932,141

Public Utilities

Lake Murray Trunk Sewer / S00335

Wastewater - Collection Sys - Trunk Swr

Council District: 7	Priority Score: N/A
Community Plan: Navajo	Priority Category: N/A
Project Status: Released	Contact Information: Spier, Carl
Duration: 2003 - 2013	619-533-5126
Improv Type: Expansion	cspier@sandiego.gov

Description: This project provides for the replacement of 15,900 linear feet (3.01) miles of existing 12-inch, 15-inch, and 18-inch diameter and installation of maintenance access pathways.

Schedule: Design began in Fiscal Year 2003 and was completed in Fiscal Year 2010. Construction began in Fiscal Year 2010 and was completed by Fiscal Year 2013.

Justification: This project provides for the upsizing of the trunk sewer to meet build-out capacity.

Summary of Project Changes: In Fiscal Year 2012 Council approved the deappropriation of \$7,000,000. (R-307485)

Operating Budget Impact: 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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	1,322,688	0	0	0	0	0	0	0	0	0	1,322,688
Muni Sewer Utility - CIP Funding Source	700008	864,843	3,153,552	0	0	0	0	0	0	0	0	4,018,395
Municipal Sewer Revenue Fund	700000	8,355,714	0	0	0	0	0	0	0	0	0	8,355,714
Total		10,543,246	3,153,552	0	0	0	0	0	0	0	0	13,696,798

Public Utilities

Lindbergh Field 16" Cast Iron Main Replacement / S10055

Water - Distribution Sys - Transmission

Council District: 2	Priority Score: 30
Community Plan: Midway - Pacific Highway	Priority Category: Medium
Project Status: Released	Contact Information: Azar, Hossein
Duration: 2010 - 2015	619-533-4102
Improv Type: Replacement	hazar@sandiego.gov

Description: This project replaces 1.34 miles of pipeline and relocates the 16-inch cast iron transmission main from adjacent to the departure taxiway at Lindbergh Field to the public street which is more accessible for operation and maintenance.

Justification: In case of a pipe failure requiring Water Operations to perform emergency repair, the pipeline must be relocated to a location outside the secured Airport property that is more accessible for operation and maintenance. The 12-inch and 16-inch cast iron pipe was installed in 1940's.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal year 2010. Construction began in Fiscal Year 2012 and is scheduled to be completed in late Fiscal Year 2014.

Summary of Project Changes: Total project cost has decreased by \$842,221 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	227,424	946,273	4,437,779	0	0	0	0	0	0	0	5,611,476
Water Utility Operating Fund	700011	366,303	0	0	0	0	0	0	0	0	0	366,303
Total		593,727	946,273	4,437,779	0	0	0	0	0	0	0	5,977,779

Public Utilities

Little McGonigle Ranch Road Pipeline / S00069

Water - Distribution Sys - Transmission

Council District: 1	Priority Score: 70
Community Plan: Del Mar Mesa, Pacific Highlands Ranch	Priority Category: High
Project Status: Released	Contact Information: Wilson, Leonard
Duration: 2004 - 2013	858-654-4112
Improv Type: Expansion	llwilson@sandiego.gov

Description: This project provides for the construction of approximately 15,800 linear feet of 30-inch diameter water transmission pipeline in Carmel Mountain Road and Little McGonigle Ranch Road within the Del Mar Mesa and Pacific Highlands Ranch communities to provide capacity for both Del Mar Mesa and Pacific Highlands Ranch.

Justification: The pipeline is required to provide capacity in the water system to adequately supply the demand resulting from the build-out of the Del Mar Mesa and Pacific Highlands Ranch communities.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa and Pacific Highlands Ranch Community Plans and is in conformance with the City's General Plan.

Schedule: Phases 1 and 2 are complete. The design of Phase 4 and 5 is complete. Construction of Phase 4 and 5 is scheduled to be completed in Fiscal Year 2013, but is dependent upon the construction of the Shaw Lorenz Community. The design of Phase 3 is not scheduled, at this time.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Del Mar Mesa FBA	400089	654,968	102,032	0	0	0	0	0	0	0	0	0	757,000
Total		654,968	102,032	0	0	0	0	0	0	0	0	0	757,000

Public Utilities

Lower Otay Outlet Tower / S12018

Council District: Non-city	Priority Score: 21
Community Plan: Non City	Priority Category: Low
Project Status: Created	Contact Information: Rubalcava, Eric
Duration: 2012 - 2016	858-654-4292
Improv Type: Betterment	erubalcava@sandiego.gov

Description: This project provides for the upgrade / replacement of the lower Otay Outlet Tower.

Justification: Seismic analysis concluded that the tower concrete has an overstress in flexural tension. Both the tower and the tower foundation are in danger of failure.

Operating Budget Impact: None

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

Schedule: Design is scheduled to begin in Fiscal Year 2013 and will be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2015 and completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	168,248	0	0	313,619	4,335,413	688,105	0	0	0	5,505,385
Total		0	168,248	0	0	313,619	4,335,413	688,105	0	0	0	5,505,385

Public Utilities

Lower Otay Reservoir Emergency Outlet Improvements / S00044

Bldg - Water - Reservoirs/Dams

Council District: Non-city	Priority Score: 75
Community Plan: Non City	Priority Category: Medium
Project Status: Released	Contact Information: Azar, Hossein
Duration: 2001 - 2014	619-533-4102
Improv Type: Betterment	hazar@sandiego.gov

Description: This project provides 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 Impact: 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.

Schedule: Design began in Fiscal Year 2001 and was completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2013 and is scheduled to be completed in Fiscal Year 2014.

Summary of Project Changes: In Fiscal Year 2012 Council approved the deappropriation of \$4,000,000. (R-307485)

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	403,219	0	0	0	0	0	0	0	0	0	403,219
Water Utility - CIP Funding Source	700010	39,978	694,894	0	0	0	0	0	0	0	0	734,872
Water Utility Operating Fund	700011	243,337	0	0	0	0	0	0	0	0	0	243,337
Total		686,534	694,894	0	0	0	0	0	0	0	0	1,381,428

Public Utilities

MBC Biosolids Storage Silos / S00322

Bldg - MWWD - Treatment Plants

Council District: 7	Priority Score: 74
Community Plan: Non City	Priority Category: Medium
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 2007 - 2015	619-533-5105
Improv Type: Expansion	iasgharzadeh@sandiego.gov

Description: This project provides for two additional biosolid storage silos (numbers 9 and 10).

Justification: When a silo is out of service, silo storage capacity is frequently exceeded. In order to accommodate such events and to restore adequate silo capacity, it is essential to build two more storage silos.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2009 and is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2012 and be completed in Fiscal Year 2015.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	120,320	0	0	0	0	0	0	0	0	0	120,320
Metro Sewer Utility - CIP Funding Source	700009	39,989	7,633,259	155,676	0	0	0	0	0	0	0	7,828,925
Metropolitan Sewer Utility Fund	700001	758,749	0	0	0	0	0	0	0	0	0	758,749
Total		919,058	7,633,259	155,676	0	0	0	0	0	0	0	8,707,993

Public Utilities

MBC Dewatering Centrifuges Replacement / S00339

Bldg - MWWD - Treatment Plants

Council District: 7	Priority Score: 83
Community Plan: Non City	Priority Category: High
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 2009 - 2015	619-533-5105
Improv Type: Expansion	iasgharzadeh@sandiego.gov

Description: This project provides for the replacement of six of the eight existing dewatering centrifuges with six larger capacity units to handle larger future biosolids flows. The existing units are also near the end of their useful life.

Justification: This project will increase the production capacity of the dewatering centrifuges to accommodate plant shutdowns for maintenance and construction, to accommodate future flows, and to address diverse types of constraining operational factors that limit current capacity. To achieve the required capacity, the existing dewatering centrifuge units must be replaced with larger units.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

Schedule: The schedule is based on a design/build (D/B) type of contract. Selection of the D/B entity is projected for Fiscal Year 2013, design is scheduled to be completed by Fiscal Year 2014, and installation of the six centrifuges is scheduled to be completed by Fiscal Year 2016.

Summary of Project Changes: Total project cost has increased by \$1.4 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	934	0	0	0	0	0	0	0	0	0	934
Metro Sewer Utility - CIP Funding Source	700009	110,058	313,220	2,500,000	0	5,100,000	3,976,722	0	0	0	0	12,000,000
Metropolitan Sewer Utility Fund	700001	12,625	0	0	0	0	0	0	0	0	0	12,625
Total		123,617	313,220	2,500,000	0	5,100,000	3,976,722	0	0	0	0	12,013,559

Public Utilities

MBC Odor Control Facility Upgrades / S00323

Bldg - MWWD - Treatment Plants

Council District: 7	Priority Score: 83
Community Plan: Non City	Priority Category: High
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 2007 - 2016	619-533-5105
Improv Type: Expansion	iasgharzadeh@sandiego.gov

Description: This project provides for upgrading the odor control system fans and ducting to reduce system headlosses and improve overall foul air collection efficiency at the various process areas. Access platforms will also be installed at monitoring instruments and damper locations.

Justification: Several areas at the Metro Biosolids Center (MBC) have been identified to cause significant odor problems due to foul air collection deficiencies because of insufficient fan capacity and high headlosses, including poorly located foul air collection registers. Installing access platforms at the monitoring instruments and air volume control dampers will provide safe and timely access for operation and maintenance needs.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

Schedule: Design is estimated to begin in Fiscal Year 2012 and be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013 and be completed in Fiscal Year 2015.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	8,045	0	0	0	0	0	0	0	0	0	8,045
Metro Sewer Utility - CIP Funding Source	700009	71,970	1,888,142	1,471,151	0	1,629,818	0	0	0	0	0	5,061,081
Metropolitan Sewer Utility Fund	700001	56,923	0	0	0	0	0	0	0	0	0	56,923
Total		136,938	1,888,142	1,471,151	0	1,629,818	0	0	0	0	0	5,126,049

Public Utilities

Metro Facilities Control Systems Upgrade / L10000

Bldg - MWWD - Treatment Plants

Council District: 2, 5	Priority Score: N/A
Community Plan: University, Peninsula	Priority Category: N/A
Project Status: Created	Contact Information: Azar, Hossein
Duration: 2010 - 2014	619-533-4102
Improv Type: Replacement	hazar@sandiego.gov

Description: This project provides for replacement and upgrade of existing control systems at various Metropolitan Wastewater treatment and pump station facilities. These include Metro Biosolids Center (MBC), North City Water Reclamation Plant (NCWRP), and Point Loma Water Treatment Plant (PLWTP).

Justification: This project is needed to provide replacement of existing control systems at various facilities. The existing control systems are microprocessor/computer-based. The life cycle of these systems is seven to ten years. Replacement will also provide an upgrade in technology. The change in technology will provide the facilities with greater control system capabilities and are essential for future facility expansion.

Operating Budget Impact: None.

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

Schedule: Design and construction began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	2,718,474	4,847,653	633,184	0	0	0	0	0	0	0	8,199,311
Metropolitan Sewer Utility Fund	700001	71,077	0	0	0	0	0	0	0	0	0	71,077
Total		2,789,551	4,847,653	633,184	0	0	0	0	0	0	0	8,270,388

Public Utilities

Metro Treatment Plants / ABO00001

Council District: 2, 6, 7, 8, 9
Community Plan: Peninsula, University, Tijuana River Valley
Project Status: Released
Duration: 2010 - 2021
Improv Type: Replacement

Bldg - MWWD - Treatment Plants

Priority Score: Annual
Priority Category: Annual
Contact Information: Hwang, Guann
 858 292-6476
 ghwang@sandiego.gov

Description: This annual allocation provides for replacement or improvements of facilities at Metro Treatment Plants - Point Loma Wastewater Treatment Plant (PLWTP), North City Water Reclamation Plant (NCWRP), South Bay Water Reclamation Plant (SBWRP) and Metro Biosolids Center (MBC).

Justification: Various facilities require replacement due to increasing wastewater flows and to be compliant with current regulatory requirements. This annual allocation will be considered an enhancement to the facility and does not include operation and maintenance.

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total annual project cost for Fiscal Year 2013 has increased by \$2,996,445 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	1,334,761	0	0	0	0	0	0	0	0	0	1,334,761
Metro Sewer Utility - CIP Funding Source	700009	2,797,704	5,702,932	6,919,000	0	3,417,296	1,000,000	1,500,000	1,000,000	1,000,000	0	23,336,932
Metropolitan Sewer Utility Fund	700001	3,297,514	(4,861)	0	0	0	0	0	0	0	0	3,292,653
Total		7,429,980	5,698,071	6,919,000	0	3,417,296	1,000,000	1,500,000	1,000,000	1,000,000	0	27,964,347

Public Utilities

Metropolitan System Pump Stations / ABP00002

Bldg - MWWD - Pump Stations

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hwang, Guann
Duration: 2010 - 2021	858 292-6476
Improv Type: Replacement	ghwang@sandiego.gov

Description: This annual allocation provides for comprehensive upgrades, design modifications, and renovations or replacement of equipment such as pumps, valves, tanks, controls, odor control systems, etc. at Metropolitan System Pump Stations 1, 2, Otay River and Grove Avenue.

Justification: These improvements will allow pump stations to run more efficiently and increase the reliability of the Metropolitan Wastewater System.

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total annual project cost for Fiscal Year 2013 has increased by \$100,000 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	871,255	0	0	0	0	0	0	0	0	0	871,255
Metro Sewer Utility - CIP Funding Source	700009	2,213,505	4,304,128	100,000	0	100,000	100,000	100,000	100,000	100,000	0	7,117,633
Metropolitan Sewer Utility Fund	700001	5,901,235	0	0	0	0	0	0	0	0	0	5,901,235
Total		8,985,995	4,304,128	100,000	0	100,000	100,000	100,000	100,000	100,000	0	13,890,123

Public Utilities

Metropolitan Waste Water Department Trunk Sewers / AJB00001

Wastewater - Collection Sys - Trunk Swr

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Guann Hwang
Duration: 2010 - 2020	858-292-6476
Improv Type: Replacement	ghwang@sandiego.gov

Description: This annual allocation provides for the replacement of trunk sewers at various locations, including canyons, within the City limits.

Justification: This annual allocation provides for the upgrading of trunk sewers, to improve the level of service to residents of San Diego and to comply with regulatory agencies by reducing the impact of sewer spills.

Operating Budget Impact: None

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total annual project cost for Fiscal Year 2013 has increased by \$1.7 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	14,409,948	0	0	0	0	0	0	0	0	0	14,409,948
Metro Sewer Utility - CIP Funding Source	700009	11,523	1,965,418	3,090,000	0	2,690,000	200,000	200,000	200,000	200,000	0	8,556,941
Metropolitan Sewer Utility Fund	700001	23,059	0	0	0	0	0	0	0	0	0	23,059
Muni Sewer Utility - CIP Funding Source	700008	10,379,847	18,079,270	1,753,032	0	15,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	85,212,149
Municipal Sewer Revenue Fund	700000	11,575,309	11,523	0	0	0	0	0	0	0	0	11,586,833
Total		36,399,687	20,056,211	4,843,032	0	17,690,000	10,200,000	10,200,000	10,200,000	10,200,000	0	119,788,930

Public Utilities

Miramar Clearwell Improvements / S11024

Bldg - Water - Standpipes

Council District: 5	Priority Score: 46
Community Plan: Scripps Miramar Ranch	Priority Category: Low
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 2011 - 2019	619-533-5105
Improv Type: Replacement	iasgharzadeh@sandiego.gov

Description: This project will construct two new clearwells just west of the Miramar Water Treatment Plant.

Justification: This project will replace the existing clearwells at Miramar Water Treatment Plant. The existing clearwells were determined to have significant structural issues.

Operating Budget Impact: 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.

Schedule: Design is scheduled to begin in Fiscal Year 2012 and to be completed in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2016 and to be completed in Fiscal Year 2020.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	131,388	3,504,117	0	0	2,400,000	0	3,310,484	24,078,039	44,062,869	0	77,486,897
Water Utility Operating Fund	700011	4,495	0	0	0	0	0	0	0	0	0	4,495
Total		135,883	3,504,117	0	0	2,400,000	0	3,310,484	24,078,039	44,062,869	0	77,491,392

Public Utilities

Miramar Contract A Roof System Redesign / S13016

Bldg - Water - Treatment Plants

Council District: 5	Priority Score: 90
Community Plan: Scripps Miramar Ranch	Priority Category: High
Project Status: Created	Contact Information: Rubalcava, Eric
Duration: 2012 - 2014	858-654-4292
Improv Type: Replacement - Rehab	erubalcava@sandiego.gov

Description: This project is to replace and/or rehab the leaking roof systems on buildings at the Water Treatment Plant facility.

Justification: The Miramar WTP is a key facility within our water system that supplies nearly 50% of the City of San Diego's treated water demand. Leaks from the failing roof systems could result in a water treatment plant shutdown, potentially leaving customers out of water service.

Operating Budget Impact: None

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

Schedule: Planning is complete. Design build is scheduled to begin Fiscal Year 2013 and will be completed Fiscal Year 2014.

Summary of Project Changes: This is a newly published project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	3,000,000	0	4,557,000	0	0	0	0	0	7,557,000
Total		0	0	3,000,000	0	4,557,000	0	0	0	0	0	7,557,000

Public Utilities

Miramar Pipeline Monitoring & Reinspection / S00083

Water - Distribution Sys - Distribution

Council District: 5	Priority Score: 35
Community Plan: Mira Mesa	Priority Category: High
Project Status: Released	Contact Information: Wong, Pete
Duration: 2007 - 2013	858-292-6475
Improv Type: Replacement - Retrofit	pwong@sandiego.gov

Description: This project provides for monitoring and reinspection of 26,870 linear feet of existing 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 ensure a continuous water supply to the Mira Mesa Community.

Operating Budget Impact: 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.

Schedule: The Miramar Pipeline re-inspection began in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	4,906	0	0	0	0	0	0	0	0	0	4,906
Water Utility - CIP Funding Source	700010	1,161,856	273,468	0	0	0	0	0	0	0	0	1,435,324
Water Utility Operating Fund	700011	47,406	0	0	0	0	0	0	0	0	0	47,406
Total		1,214,168	273,468	0	0	0	0	0	0	0	0	1,487,636

Public Utilities

Miramar Water Treatment Plant Upgrade & Expansion / S00024

Bldg - Water - Treatment Plants

Council District: 5	Priority Score: N/A
Community Plan: Scripps Miramar Ranch	Priority Category: N/A
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 1993 - 2013	619-533-5105
Improv Type: Expansion	iasgharzadeh@sandiego.gov

Description: This project provides for upgrades to and 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 Impact: 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.

Schedule: 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 2013.

Summary of Project Changes: Total project cost decreased by \$80,907,696 due to the completion and closure of the Miramar WTP Flocculation and Sedimentation Basin and Ozone Equipment/Installation sub-phases.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	117,634,094	0	0	0	0	0	0	0	0	0	117,634,094
Water Utility - CIP Funding Source	700010	474,922	2,500,293	0	0	0	0	0	0	0	0	2,975,215
Water Utility Operating Fund	700011	59,196	0	0	0	0	0	0	0	0	0	59,196
Total		118,168,212	2,500,293	0	0	0	0	0	0	0	0	120,668,505

Public Utilities

Montezuma Pipeline/Mid-City Pipeline Phase II / S11026

Water - Distribution Sys - Distribution

Council District: 7	Priority Score: 80
Community Plan: College Area, Eastern Area (Mid-City), Navajo	Priority Category: High
Project Status: Released	Contact Information: Rubalcava, Eric
Duration: 2011 - 2017	858-654-4292
Improv Type: Expansion	erubalcava@sandiego.gov

Description: This project will construct a new 66-inch pipeline from the Alvarado Water Treatment Plant Clearwells to the existing 48-inch Mid-City Pipeline, which crosses Highway 8. Approximate pipeline length is 6,505 linear feet.

Justification: This project will give complete redundancy to the Trojan Pipeline and will add transmission capacity to all of San Diego, south of Highway 8. The project will provide a back-up supply for the aging 54-inch Trojan Pipeline that currently supplies the Mid-City Pipeline west of the 63rd Street inter-tie, a second supply line to the largest region of the Alvarado Water Treatment Plant service area, and a back-up service that will allow the Trojan Pipeline to be removed from service for inspection. In addition, the project provides connections for a new 69th and Mohawk Pump Station to become the lead supply to the Redwood Village (645 Zone).

Operating Budget Impact: None

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

Schedule: Design is scheduled to begin in Fiscal Year 2013 and completed in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2015 and completed in Fiscal Year 2017.

Summary of Project Changes: In Fiscal Year 2012 Council approved the deappropriation of \$394,931. (R-307485) This amount has been added to Fiscal Year 2014.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	303,089	0	475,943	2,933,566	12,304,267	473,628	0	0	16,490,493
Water Utility Operating Fund	700011	215,111	0	0	0	0	0	0	0	0	0	215,111
Total		215,111	0	303,089	0	475,943	2,933,566	12,304,267	473,628	0	0	16,705,604

Public Utilities

Montezuma Trunk Sewer / S00332

Wastewater - Collection Sys - Trunk Swr

Council District: 7	Priority Score: 90
Community Plan: College Area	Priority Category: Medium
Project Status: Released	Contact Information: Spier, Carl
Duration: 2002 - 2013	619-533-5126
Improv Type: Expansion	cspier@sandiego.gov

Description: This project provides for the replacement of approximately 6,769 feet of the existing 12-inch and 15-inch trunk sewer with 21-inch pipe.

Schedule: Design began in Fiscal Year 2004 with final design completed in Fiscal Year 2011. Construction for this project will begin in Fiscal Year 2013.

Justification: This trunk sewer will be upgraded with a larger pipe to accommodate future flow capacity.

Summary of Project Changes: Total project cost has increased by \$2.1 million due to revised requirements.

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	659,285	0	0	0	0	0	0	0	0	0	659,285
Muni Sewer Utility - CIP Funding Source	700008	156,578	351,047	4,513,112	0	0	0	0	0	0	0	5,020,738
Municipal Sewer Revenue Fund	700000	203,394	298,678	0	0	0	0	0	0	0	0	502,072
Total		1,019,257	649,725	4,513,112	0	0	0	0	0	0	0	6,182,094

Public Utilities

Morena Reservoir Outlet Tower Upgrade / S00041

Bldg - Water - Reservoirs/Dams

Council District: Non-city	Priority Score: 27
Community Plan: Non City	Priority Category: Low
Project Status: Released	Contact Information: Azar, Hossein
Duration: 2001 - 2016	619-533-4102
Improv Type: Betterment	hazar@sandiego.gov

Description: This project upgrades the outlet tower to meet seismic requirements, replaces the electrical system and outlet tower piping, interior and exterior valves, and platforms. It will add a 100-foot long, 6-foot wide pedestrian bridge from the dam to the outlet tower and two sluice gates at the emergency spillway.

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 Impact: 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.

Schedule: Design phase began in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013 and will be completed in Fiscal Year 2015.

Summary of Project Changes: Total project cost decreased by \$206,637 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	322,485	0	0	0	0	0	0	0	0	0	322,485
Water Utility - CIP Funding Source	700010	160,766	37,611	273,694	0	5,393,092	0	0	0	0	0	5,865,163
Water Utility Operating Fund	700011	14,676	0	0	0	0	0	0	0	0	0	14,676
Total		497,927	37,611	273,694	0	5,393,092	0	0	0	0	0	6,202,324

Public Utilities

NCWRP Sludge Pump Station Upgrade / S00309

Bldg - MWWD - Pump Stations

Council District: 5	Priority Score: 82
Community Plan: University	Priority Category: High
Project Status: Released	Contact Information: Azar, Hossein
Duration: 2006 - 2013	619-533-4102
Improv Type: Replacement	hazar@sandiego.gov

Description: This project provides for the correction of a vibration problem at the North City Water Reclamation Plant (NCWRP) Sludge Pump Station.

Justification: Excessive vibration of the pump and flywheel contribute to wear and tear of equipment. The vibration also generates tremendous heat. The excessive vibration and heat can cause premature failure of equipment, impact operational efficiency and have structural impacts at the facility.

Operating Budget Impact: 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.

Schedule: Design began in Fiscal Year 2008 and will be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013 and be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	438	0	0	0	0	0	0	0	0	0	438
Metro Sewer Utility - CIP Funding Source	700009	66,607	504,029	0	0	0	0	0	0	0	0	570,636
Metropolitan Sewer Utility Fund	700001	136,022	0	0	0	0	0	0	0	0	0	136,022
Total		203,067	504,029	0	0	0	0	0	0	0	0	707,096

Public Utilities

North City Reclamation System / AHC00002

Reclaimed Water System - Pipelines

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hwang, Guann
Duration: 2010 - 2020	858-292-6476
Improv Type: Expansion	ghwang@sandiego.gov

Description: This annual allocation provides recycled water to the Northern Service Area extending from Black Mountain Road west, along the I-56 corridor, to Carmel Valley. Portions of the recycled water pipeline expansion have been completed; bringing service to Olivenhain Municipal Water district and the communities of Black Mountain Ranch and Santa Luz. Recycled water pipelines are planned in Carmel Valley, Pacific Highlands, Los Penasquitos Canyon and Camino Del Sur. State Proposition 50 (Integrated Regional Water Management Plan) and Bureau of Reclamation Title 16 Grant funds are anticipated 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 Impact: 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.

Schedule: Planning, design and construction began in Fiscal Year 2001 and is currently scheduled for completion in Fiscal Year 2015.

Summary of Project Changes: Total annual project costs for Fiscal Year 2013 decreased by \$17,266 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	7,495,257	0	0	0	0	0	0	0	0	0	7,495,257
Water Utility - CIP Funding Source	700010	4,061,008	3,283,582	777,933	0	0	0	0	0	0	0	8,122,523
Water Utility Operating Fund	700011	2,461,178	1	0	0	0	0	0	0	0	0	2,461,179
Total		14,017,443	3,283,583	777,933	0	0	0	0	0	0	0	18,078,959

Public Utilities

Otay 1st/2nd PPL Abandon East of Highland Avenue / S11027

Council District:	3, 4
Community Plan:	City Heights (Mid-City), Eastern Area (Mid-City)
Project Status:	Released
Duration:	2011 - 2016
Improv Type:	Replacement

Water - Distribution Sys - Transmission

Priority Score:	28
Priority Category:	Low
Contact Information:	Asgharzadeh, Iraj 619-533-5105 iasgharzadeh@sandiego.gov

Description: This project will abandon approximately 13,630 feet of aged 30-inch and 36-inch pipes, identified as Otay 1st and 2nd water transmission pipelines. These pipelines sections will be abandoned from Highland Avenue and Wightman Street east to 54th Street. This project will also install approximately 8,120 feet of new 16-inch distribution mains from a 12-inch line at University Avenue and Winona Avenue to 54th Street and Chollas Station Road.

Justification: This project will abandon approximately 13,630 feet of existing Cast Iron Cement Lined, Reinforced Concrete Steel Cylinder and Cement Mortar Lined Coated Steel pipes in accordance with California Department of Public Health's compliance order 04-14-96CO-022. These pipelines, constructed as early as 1915, have reached the end of their life cycle and have become a liability to the City. In order to provide system redundancy and maintain distribution needs, approximately 8,120 feet of new 16-inch distribution mains will be installed.

Operating Budget Impact: None

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

Schedule: Design is scheduled to begin in Fiscal Year 2012 and to be completed in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2014 and completed in Fiscal Year 2016.

Summary of Project Changes: Total project cost increased by \$460,000 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	156,683	862,084	0	0	1,500,000	4,736,750	0	0	0	0	7,255,517
Water Utility Operating Fund	700011	44,483	0	0	0	0	0	0	0	0	0	44,483
Total		201,166	862,084	0	0	1,500,000	4,736,750	0	0	0	0	7,300,000

Public Utilities

Otay 1st/2nd PPL Abandon West of Highland Avenue / S12016

Water - Distribution Sys - Transmission

Council District: 3	Priority Score: 29
Community Plan: Greater North Park, City Heights	Priority Category: Low
Project Status: Released	Contact Information: Rubalcava, Eric
Duration: 2012 - 2017	858-654-4292
Improv Type: Replacement	erubalcava@sandiego.gov

Description: This project provides for replacement of Otay 1st and 2nd Pipeline (west of Highland Avenue, along the existing Otay 2nd alignment). It will replace 14,572 linear feet of existing cast iron Otay 2nd Pipeline with a new 42-inch Wightman Street. Pipeline line, primarily along existing Otay 2nd alignment from Highland Avenue and Polk Avenue to the University Heights Reservoir at Howard Avenue and Idaho Street. The reach on Highland Avenue includes replacement of 1,328 linear feet of the existing cast iron Otay 1st Pipeline. It will also replace 10,896 linear feet of the cast iron Otay 1st Pipeline from Highland and Polk to the University Heights Reservoir with a 16-inch distribution line.

Justification: This project will develop a replacement and/or abandonment plan to remove the existing castiron segments of pipeline west of Highland Avenue. Cast iron reaches of the Otay 1st and 2nd Pipelines are neither safe nor reliable facilities, and may contribute to poor water quality.

Operating Budget Impact: None

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

Schedule: Design is scheduled to begin in Fiscal Year 2013 and will be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014 and be completed in Fiscal Year 2016.

Summary of Project Changes: Total project cost decreased by \$850,000 due to revised requirements. Additionally, In Fiscal Year 2012 Council approved the deappropriation of \$100,000. (R-307485)

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	150,000	0	5,328,297	15,521,871	5,328,296	0	0	0	26,328,464
Total		0	0	150,000	0	5,328,297	15,521,871	5,328,296	0	0	0	26,328,464

Public Utilities

Otay Second Pipeline Improvements / S00032

Water - Distribution Sys - Transmission

Council District: 4, 8	Priority Score: 23
Community Plan: Skyline - Paradise Hills, Southeastern San Diego	Priority Category: Low
Project Status: Released	Contact Information: Rubalcava, Eric
Duration: 1993 - 2020	858-654-4292
Improv Type: Replacement	erubalcava@sandiego.gov

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 Impact: 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.

Schedule: Engineering studies and design began in Fiscal Year 1999 and were completed in Fiscal Year 2007. Project scheduling is contingent on the assessed condition of the pipeline.

Summary of Project Changes: Total project cost decreased by \$21,180,890 due to the completion and closure of the Cast Iron Replacement and the North Encanto Pipeline sub-phases. Additionally, in Fiscal Year 2012 Council approved the deappropriation of \$1,238,380. (R-307485)

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Historical Fund	X999	2,549,455	0	0	0	0	0	0	0	0	0	2,549,455
Water Utility - CIP Funding Source	700010	263,655	183,375	0	0	0	0	0	0	0	0	447,030
Water Utility Operating Fund	700011	52,970	0	0	0	0	0	0	0	0	0	52,970
Total		2,866,080	183,375	0	0	0	0	0	0	0	0	3,049,455

Public Utilities

Otay Water Treatment Plant Upgrade & Expansion / S00030

Bldg - Water - Treatment Plants

Council District: Non-city	Priority Score: N/A
Community Plan: Non City	Priority Category: N/A
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 1993 - 2013	619-533-5105
Improv Type: Expansion	iasgharzadeh@sandiego.gov

Description: This project provides for upgrading the treatment processes at the Otay Water Treatment Plant (Phase 1 and 2) 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 Impact: 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.

Schedule: Design began in Fiscal Year 2001 and will continue through subsequent phases of work. Construction began in Fiscal Year 2009 and completed in Fiscal Year 2012.

Summary of Project Changes: In Fiscal Year 2012 Council approved the deappropriation of \$993,552. (R-307485)

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	26,744,920	0	0	0	0	0	0	0	0	0	26,744,920
Water Utility - CIP Funding Source	700010	314,447	1,136,363	0	0	0	0	0	0	0	0	1,450,810
Water Utility Operating Fund	700011	14,706,692	19	0	0	0	0	0	0	0	0	14,706,710
Total		41,766,059	1,136,381	0	0	0	0	0	0	0	0	42,902,440

Public Utilities

PS2 Power Reliability & Surge Protection / S00312

Bldg - MWWD - Pump Stations

Council District: 2	Priority Score: 90
Community Plan: Midway - Pacific Highway	Priority Category: High
Project Status: Released	Contact Information: Azar, Hossein
Duration: 2005 - 2016	619-533-4102
Improv Type: Expansion	hazar@sandiego.gov

Description: This project will improve the reliability of the Pump Station. It will also provide the required surge protection and backup power against an electrical outage in compliance with the Environmental Protection Agency (EPA) recommendation of standby power for essential facilities.

Justification: Sewer Pump Station 2 currently has three feeds from San Diego Gas and Electric (SDG&E). Two of the feeds are fed from the same substation. Neither of the two SDG&E substations provides 100% power to Pump Station 2. EPA guidelines recommend that facilities like Pump Station 2 be equipped with two separate and independent sources of electrical power provided from either two separate utility substations or from a single substation and a plant base generator. The current pump station electrical configuration does not comply with the EPA recommendations. Besides satisfying the EPA guidelines, it is also required that force main surge protection be provided at all times during pump station operation and in the event of a total power failure.

Operating Budget Impact: None.

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

Schedule: Design is scheduled to begin in Fiscal Year 2013 and be completed in Fiscal Year 2014. Construction will begin in Fiscal Year 2015 and is scheduled to be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	100,846	963,268	1,750,000	0	14,000,000	14,000,000	351,719	0	0	0	31,165,834
Metropolitan Sewer Utility Fund	700001	64,166	0	0	0	0	0	0	0	0	0	64,166
Total		165,013	963,268	1,750,000	0	14,000,000	14,000,000	351,719	0	0	0	31,230,000

Public Utilities

Pacific Beach Pipeline South (W) / S12015

Water - Distribution Sys - Transmission

Council District: 2	Priority Score: 30
Community Plan: Pacific Beach, Midway - Pacific Highway, Mission Bay Park	Priority Category: Medium
Project Status: Released	Contact Information: Rubalcava, Eric
Duration: 2012 - 2018	858-654-4292
Improv Type: Expansion	erubalcava@sandiego.gov

Description: This project provides for replacement of 32,423 linear feet of 16-inch cast iron Pacific Beach Pipeline with a new 16-inch PVC main, from Upas Street and Pacific Coast Highway intersection to Foothill Boulevard and Tourmaline Street; with the exception of 9,205 linear feet which will be replaced with a new 20-inch main along Ingraham Street from Buena Vista Drive to West Mission Bay Drive and Sports Arena Boulevard. The project also includes replacement of 11,369 linear feet of existing 12-inch mains with a new 12-inch PVC main along Ingraham Street from Crown Point Drive to Tourmaline Street and Foothill Boulevard; and the demolition of the Pacific Beach Reservoir.

Justification: This project is needed to replace cast iron pipe, provide supply reliability to Pacific Beach, improve water quality, reduce energy waste at the Miramar County Water Authority Pumpback facility, reduce peaking problems in the Miramar Water Treatment Plant service area, and to provide supply flexibility (Alvarado vs. Miramar).

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with the Midway-Pacific Highway, Mission Bay Park and Pacific Beach Community Plans and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2012 and will be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014 and be completed in Fiscal Year 2017.

Summary of Project Changes: Total project cost increased by \$9,395,111 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	100,604	149,396	1,500,000	0	5,000,000	10,000,000	7,540,000	0	0	0	24,290,000
Total		100,604	149,396	1,500,000	0	5,000,000	10,000,000	7,540,000	0	0	0	24,290,000

Public Utilities

Pipeline Rehabilitation / AJA00002

Wastewater - Collection Sys - Main

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hwang, Guann
Duration: 2010 - 2020	858-292-6476
Improv Type: Replacement	ghwang@sandiego.gov

Description: This annual allocation provides for the rehabilitation and repair of deteriorated sewers and manholes at various locations within the municipal wastewater system.

Justification: This annual allocation provides for the extension of the useful life of sewers and manholes, improvements in the level of service to the residents of San Diego, and compliance with regulatory agencies' standards by reducing the impact of sewer spills.

Operating Budget Impact: 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.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total annual project cost for Fiscal Year 2013 has increased by \$2.0 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	2,370,769	0	0	0	0	0	0	0	0	0	2,370,769
Muni Sewer Utility - CIP Funding Source	700008	19,033,623	26,045,141	18,000,000	0	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	0	143,078,764
Municipal Sewer Revenue Fund	700000	20,308,076	0	0	0	0	0	0	0	0	0	20,308,076
Total		41,712,468	26,045,141	18,000,000	0	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	0	165,757,608

Public Utilities

Pipeline Rehabilitation Phase F-1 / S00341

Wastewater - Collection Sys - Main

Council District: 1, 2, 3, 4, 5, 6, 7, 8	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Released	Contact Information: Azar, Hossein
Duration: 2005 - 2013	619-533-4102
Improv Type: Replacement - Rehab	hazar@sandiego.gov

Description: This project provides rehabilitation and repair of 21.72 miles of sewer pipeline.

Justification: This project will help meet Environmental Protection Agency (EPA) requirements to reduce sewer spills while reducing maintenance costs and extending the service life of sewer pipelines.

Operating Budget Impact: None.

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

Schedule: Construction began in Fiscal Year 2008 and was completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to the project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Historical Fund	X999	5,624,160	0	0	0	0	0	0	0	0	0	5,624,160
Muni Sewer Utility - CIP Funding Source	700008	31,294	1,138,979	0	0	0	0	0	0	0	0	1,170,273
Municipal Sewer Revenue Fund	700000	3,466,524	0	0	0	0	0	0	0	0	0	3,466,524
Total		9,121,978	1,138,979	0	0	0	0	0	0	0	0	10,260,957

Public Utilities

Point Loma Grit Processing Improvements / S00315

Bldg - MWWD - Treatment Plants

Council District: 2	Priority Score: N/A
Community Plan: Peninsula	Priority Category: N/A
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 2001 - 2015	619-533-5105
Improv Type: Replacement	iasgharzadeh@sandiego.gov

Description: This project provides for upgrading the existing grit removal process at the Point Loma Wastewater Treatment Plant (PLWTP) which includes new grit agitation blowers enclosed in a sound dampening facility and the associated air piping.

Justification: The Point Loma Wastewater Treatment Plant has six aerated grit removal tanks. The plant is not achieving desirable grit removal because the existing grit processing equipment is unable to extract fine sand or silt. The grit accumulated downstream of the grit tanks reduces the efficiency of processing equipment and minimizes the biosolid treatment in the digesters.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2014. Construction began in Fiscal Year 2006 and is scheduled to be completed in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	4,727,067	0	0	0	0	0	0	0	0	0	4,727,067
Metro Sewer Utility - CIP Funding Source	700009	5,200,719	8,232,929	8,400,000	0	1,556,003	0	0	0	0	0	23,389,650
Metropolitan Sewer Utility Fund	700001	1,891,150	0	0	0	0	0	0	0	0	0	1,891,150
Sewer Contribution to CIP	700004	1,137	(1,137)	0	0	0	0	0	0	0	0	0
Total		11,820,072	8,231,792	8,400,000	0	1,556,003	0	0	0	0	0	30,007,867

Public Utilities

Pomerado Pipeline #2 / S00072

Water - Distribution Sys - Distribution

Council District: 5, 7	Priority Score: 35
Community Plan: Scripps Miramar Ranch, Tierrasanta	Priority Category: High
Project Status: Released	Contact Information: Rubalcava, Eric
Duration: 1987 - 2015	858-654-4292
Improv Type: Betterment	erubalcava@sandiego.gov

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: 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 through 2014.

Operating Budget Impact: 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.

Schedule: Negotiations with San Diego County Water Authority are scheduled on a priority basis.

Summary of Project Changes: Project delayed until after Fiscal Year 2016.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Historical Fund	X999	8,586	0	0	0	0	0	0	0	0	0	8,586
Water Utility - CIP Funding Source	700010	0	11,669	0	0	0	0	0	0	0	0	11,669
Total		8,586	11,669	0	0	0	0	0	0	0	0	20,255

Public Utilities

Pressure Reduction Facility Upgrades / AKA00002

Water - Distribution Sys - Transmission

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hwang, Guann
Duration: 2010 - 2020	858-292-6476
Improv Type: Replacement	ghwang@sandiego.gov

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 required a pressure reducing station 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 Impact: 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.

Schedule: Projects will be scheduled on a priority basis. Pressure regulating station upgrade projects for Rosecrans and Nimitz are scheduled for Fiscal Year 2012.

Summary of Project Changes: Total annual project cost for Fiscal Year 2013 has decreased by \$1,000,000 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	250,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,250,000
Total		0	250,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,250,000

Public Utilities

Pt Loma-South Access Road Protection Project / S00316

Bldg - MWWD - Administration Struct

Council District: 2	Priority Score: 69
Community Plan: Peninsula	Priority Category: Medium
Project Status: Released	Contact Information: Phung, Tung
Duration: 2003 - 2020	858-292-6425
Improv Type: Replacement	tphung@sandiego.gov

Description: This project provides for continued access to the Point Loma Wastewater Treatment Plant (PLWTP) investigating and if necessary implementing options to mitigate erosion at two sea coves adjacent to the plant's access road.

Justification: The treatment plant has only one access road as granted by the federal government. This project is needed to ensure continued access.

Operating Budget Impact: None.

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

Schedule: Phase I design began in Fiscal Year 2002 and was completed in Fiscal Year 2007. Based on re-prioritization of projects, Phase II design and construction is scheduled to begin in Fiscal Year 2018 and be completed in Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	238,153	0	0	0	0	0	0	0	0	0	238,153
Metro Sewer Utility - CIP Funding Source	700009	379	113,165	0	0	0	0	0	0	385,000	0	498,545
Total		238,533	113,165	0	0	0	0	0	0	385,000	0	736,698

Public Utilities

Pump Station 64,65, Penasquitos, E Mission Gorge / ABP00003

Bldg - MWWD - Pump Stations

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hwang, Guann
Duration: 2010 - 2021	858-292-6476
Improv Type: Replacement	ghwang@sandiego.gov

Description: This annual allocation provides for the comprehensive upgrades, design modifications, and renovations or replacement of equipment, such as pumps, valves, tanks, controls, and odor control systems at the pump stations.

Justification: These improvements will allow the pump stations to run efficiently and increase the reliability of the Municipal Wastewater System.

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total annual project cost for Fiscal Year 2013 has increased by \$3,380,000 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	13,509	0	0	0	0	0	0	0	0	0	13,509
Muni Sewer Utility - CIP Funding Source	700008	768,835	3,311,203	3,380,000	0	0	0	0	350,000	350,000	0	8,160,038
Municipal Sewer Revenue Fund	700000	1,141,148	(575,255)	0	0	0	0	0	0	0	0	565,893
Total		1,923,492	2,735,948	3,380,000	0	0	0	0	350,000	350,000	0	8,739,440

Public Utilities

Pump Station 84 Upgrade & Pump Station 62 Abandon / S00308

Bldg - MWWD - Pump Stations

Council District: 1, 5	Priority Score: 86
Community Plan: Rancho Bernardo, Rancho Penasquitos	Priority Category: High
Project Status: Released	Contact Information: Azar, Hossein
Duration: 2007 - 2014	619-533-4102
Improv Type: Replacement	hazar@sandiego.gov

Description: This project provides for the elimination of Sewer Pump Station 62 through the installation of various pipelines and the upsizing of the existing Sewer Pump Station 84.

Justification: This project is needed to optimize the sewage system and to eliminate Sewer Pump Station 62.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2010 and was completed in Fiscal Year 2011. Construction began in Fiscal Year 2012 and anticipated to be completed in Fiscal Year 2014.

Summary of Project Changes: Total project cost increased by \$4,279,522 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	3,939	0	0	0	0	0	0	0	0	0	3,939
Muni Sewer Utility - CIP Funding Source	700008	329,491	6,108,614	5,263,502	0	1,921,820	0	0	0	0	0	13,623,427
Municipal Sewer Revenue Fund	700000	1,004,906	0	0	0	0	0	0	0	0	0	1,004,906
Total		1,338,336	6,108,614	5,263,502	0	1,921,820	0	0	0	0	0	14,632,272

Public Utilities

Pump Station Restorations / ABP00001

Bldg - MWWD - Pump Stations

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hwang, Guann
Duration: 2010 - 2021	858-292-6476
Improv Type: Replacement	ghwang@sandiego.gov

Description: This annual allocation provides for the replacement of deteriorated municipal pumping equipment and/or pipeline appurtenances.

Justification: Many existing sewer pump stations have reached or exceeded their anticipated service life. However, because of the widely varying actual lengths of service life, the scheduling for pump station restorations is difficult. This project allows flexibility in replacing deteriorated pumping equipment.

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total annual project cost for Fiscal Year 2013 has decreased by \$56,946 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	10,286,454	0	0	0	0	0	0	0	0	0	10,286,454
Muni Sewer Utility - CIP Funding Source	700008	395,216	2,849,658	200,000	0	805,158	1,500,000	1,000,000	1,000,000	1,000,000	0	8,750,032
Municipal Sewer Revenue Fund	700000	429,956	0	0	0	0	0	0	0	0	0	429,956
Total		11,111,626	2,849,658	200,000	0	805,158	1,500,000	1,000,000	1,000,000	1,000,000	0	19,466,442

Public Utilities

Pump Station Upgrades Group I North County / S00303

Council District: 1, 2, 3, 4, 5, 6, 7, 8
Community Plan: Citywide
Project Status: Released
Duration: 2003 - 2013
Improv Type: Replacement

Bldg - MWWD - Pump Stations

Priority Score: N/A
Priority Category: N/A
Contact Information: Azar, Hossein
 619-533-4102
 hazar@sandiego.gov

Description: This project provides for the upgrade of 23 pump stations, divided into four groups, located throughout San Diego. The upgrades involve providing new and backup pumps and motors, new control panels, new generators, redundant force mains, underground storage tanks, and miscellaneous civil work.

Justification: This project will provide for the upgrading of deteriorated pump stations, improvement of the level of service to the residents of San Diego, and compliance with regulatory agencies by reducing the impact of sewer spills.

Operating Budget Impact: None.

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

Schedule: Group I design began in Fiscal Year 2003 and was completed in Fiscal Year 2009. Construction began in Fiscal Year 2009 and is scheduled to be completed in Fiscal Year 2012. Group II design began in Fiscal Year 2008 and was completed in Fiscal Year 2010. Construction started in Fiscal Year 2011 and was completed in Fiscal Year 2012. Group III design began in Fiscal Year 2005 and was completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012 and be completed in Fiscal Year 2013. Group IV design was completed in Fiscal Year 2008. Group IV construction began in Fiscal Year 2008 and was completed in Fiscal Year 2009.

Summary of Project Changes: Total project cost has decreased by \$2.3 million due to the completion and closure of PS Upgrades Group IV Comfort Stations.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013							Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Historical Fund	X999	2,744,285	0	0	0	0	0	0	0	0	0	0	2,744,285
Muni Sewer Utility - CIP Funding Source	700008	1,770,189	7,545,572	0	0	0	0	0	0	0	0	0	9,315,761
Municipal Sewer Revenue Fund	700000	5,036,780	20,000	0	0	0	0	0	0	0	0	0	5,056,780
Total		9,551,254	7,565,572	0	0	0	0	0	0	0	0	0	17,116,827

Public Utilities

Reclaimed Water Extension / AHC00001

Council District: Citywide
Community Plan: Citywide
Project Status: Released
Duration: 2010 - 2020
Improv Type: Expansion

Reclaimed Water System - Pipelines

Priority Score: Annual
Priority Category: Annual
Contact Information: Casamassima, Jennifer
 619-533-7402
 jcasamassima@sandiego.gov

Description: This annual allocation provides for pipeline extensions of the City's Recycled Water Distribution System to serve potential customers adjacent or in close proximity to the existing system.

Justification: This project provides recycled water to customers served by the pipeline extensions.

Operating Budget Impact: 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.

Schedule: Planned Northern Service Area recycled water extension projects over the next five years include Black Mountain Road, north of Westview Parkway, Camino Del Sur and Via Azul. Tentative South Bay projects include Plantel Way and Dennery Road.

Summary of Project Changes: Total annual project cost for Fiscal Year 2013 decreased by \$50,000 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	16,702	0	0	0	0	0	0	0	0	0	16,702
Water Utility - CIP Funding Source	700010	93,237	603,664	460,000	0	400,000	1,200,000	450,000	100,000	433,956	0	3,740,858
Water Utility Operating Fund	700011	93,034	4,393	0	0	0	0	0	0	0	0	97,427
Total		202,973	608,058	460,000	0	400,000	1,200,000	450,000	100,000	433,956	0	3,854,987

Public Utilities

Reclaimed Water Retrofit / AHC00003

Council District: Citywide
Community Plan: Citywide
Project Status: Released
Duration: 2010 - 2020
Improv Type: Expansion

Reclaimed Water System - Pipelines

Priority Score: Annual
Priority Category: Annual
Contact Information: Casamassima, Jennifer
 619-533-7402
 jcasamassima@sandiego.gov

Description: This annual allocation provides for supplying city facilities with the proper connections and metering for the new reclaimed water distribution system.

Justification: The City of San Diego has embarked on an aggressive water reclamation program to provide reclaimed water to large users of potable water for irrigation purposes. This will allow the City to increase its available potable water to serve new potential customers.

Operating Budget Impact: 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.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Historical Fund	X999	227,650	0	0	0	0	0	0	0	0	0	227,650
Water Utility - CIP Funding Source	700010	76,417	839,599	0	0	0	0	0	0	0	0	916,016
Water Utility Operating Fund	700011	259,354	0	0	0	0	0	0	0	0	0	259,354
Total		563,421	839,599	0	0	0	0	0	0	0	0	1,403,020

Public Utilities

Recycled Water System Upgrades / S10010

Council District: 1, 2, 3, 4, 5, 6, 7, 8
Community Plan: Citywide
Project Status: Released
Duration: 2010 - 2016
Improv Type: Betterment

Reclaimed Water System - Pipelines

Priority Score: N/A
Priority Category: N/A
Contact Information: Azar, Hossein
 619-533-4102
 hazar@sandiego.gov

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 the storm drain to the sewer system, as required by Regional Water Quality Control Board.

Justification: This project is needed to comply with the latest regulatory requirements of the Regional Water Quality Control Board 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 Impact: 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.

Schedule: Design and construction began in Fiscal Year 2011 and construction is to be completed in Fiscal Year 2014.

Summary of Project Changes: Total annual project cost for Fiscal Year 2013 increased by \$1,400,000 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	66,910	835,313	1,400,000	0	0	0	0	0	0	0	2,302,223
Water Utility Operating Fund	700011	47,777	0	0	0	0	0	0	0	0	0	47,777
Total		114,687	835,313	1,400,000	0	0	0	0	0	0	0	2,350,000

Public Utilities

Recycled Water Systems Upgrades / AHC00004

Reclaimed Water System - Pipelines

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hwang, Guann
Duration: 2010 - 2020	858-292-6476
Improv Type: Expansion	ghwang@sandiego.gov

Description: This annual allocation provides for the upgrade and replacement of recycled water system components as necessary.

Justification: Replacement and upgrades are necessary for the ongoing operation of the recycled water system.

Operating Budget Impact: 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.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: New annual allocation for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	337,422	0	1,277,578	100,000	100,000	100,000	600,000	0	2,515,000
Total		0	0	337,422	0	1,277,578	100,000	100,000	100,000	600,000	0	2,515,000

Public Utilities

Recycled Water Tank Modifications / S12014

Council District: 1, 5, 8
Community Plan: Scripps Miramar Ranch, Rancho Penasquitos, Tijuana River Valley
Project Status: Created
Duration: 2012 - 2016
Improv Type: Replacement

Reclaimed Water System - Reservoirs

Priority Score: 26
Priority Category: Medium
Contact Information: Rubalcava, Eric
 858-654-4292
 erubalcava@sandiego.gov

Description: This project provides four tank drain modifications to comply with new regulatory requirements. The tanks being modified are the 9 million gallon (mg) Miramar Recycled Water Tank, the 9mg Tank Automated Chlorination Facility, the 9mg Tank Reservoir Management System (two mixers inside the tank).

Justification: This project is needed in order to comply with the latest regulatory requirements of the Regional Water Quality Control Board that recycled water be drained to the sewer system rather than the storm drain system.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with Scripps Miramar Ranch, Rancho Penasquitos and Tijuana River Valley Community Plans and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2013 and will be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014 and be completed in Fiscal Year 2015.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Water Utility - CIP Funding Source	700010	0	250,000	541,984	0	87,422	0	0	0	0	0	879,406
Total		0	250,000	541,984	0	87,422	0	0	0	0	0	879,406

Public Utilities

SBWR Plant Demineralization / S00310

Bldg - MWWD - Treatment Plants

Council District: 8	Priority Score: 77
Community Plan: Tijuana River Valley	Priority Category: Medium
Project Status: Released	Contact Information: Phung, Tung
Duration: 2006 - 2018	858-292-6425
Improv Type: Expansion	tphung@sandiego.gov

Description: This project provides demineralization of reclaimed water using the Electrodialysis Reversal (EDR) process. The project will relocate two trailer mounted EDR units from the North City Water Reclamation Plant to the South bay Water Reclamation Plant to reduce the Total Dissolved Solids (TDS) in the reclaimed water.

Justification: The majority of reclaimed water is used for irrigation. Demineralization will reduce the level of total dissolved solids in the reclaimed water.

Operating Budget Impact: None.

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

Schedule: This design build project to start in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Metro Sewer Utility - CIP Funding Source	700009	0	622,440	0	0	500,000	2,000,000	5,000,000	5,000,000	2,878,978	0	16,001,418
Metropolitan Sewer Utility Fund	700001	399	0	0	0	0	0	0	0	0	0	399
Total		399	622,440	0	0	500,000	2,000,000	5,000,000	5,000,000	2,878,978	0	16,001,817

Public Utilities

San Diego 17 Flow Control Facility / S00038

Bldg - Water - Pump Stations

Council District: 7	Priority Score: N/A
Community Plan: Navajo	Priority Category: N/A
Project Status: Technically completed	Contact Information: Rubalcava, Eric
Duration: 1999 - 2012	858-654-4292
Improv Type: New	erubalcava@sandiego.gov

Description: This project provides for the installation of a new flow control facility and a water pump station at the Alvarado Water Treatment Plant to pump potable water into the County Water Authority's pipeline.

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.

Justification: This pump station will supply the Mid-City Pipeline project, serving the College Area and Mid-City communities.

Schedule: This project was abandoned and will be closed in Fiscal Year 2012.

Summary of Project Changes: This project is complete and will be closed by the end of Fiscal Year 2013.

Operating Budget Impact: None

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	1,588,607	0	0	0	0	0	0	0	0	0	1,588,607
Total		1,588,607	0	0	0	0	0	0	0	0	0	1,588,607

Public Utilities

Scripps Ranch Pump Station / S12019

Bldg - Water - Pump Stations

Council District: 5	Priority Score: 67
Community Plan: Scripps Miramar Ranch, Miramar Ranch North	Priority Category: Medium
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 2010 - 2014	619-533-5105
Improv Type: Expansion	iasgharzadeh@sandiego.gov

Description: This project provides for the construction of a new pump station with a total pump station capacity of 17.2 Millions of Gallons per Day. This pump station will replace the Scripps Miramar pump as the lead pump to the 1020 zone (Scripps Ranch Pump Station).

Justification: The existing pump station is past its useful life span and has become inefficient and unreliable and lacks adequate fire flow capacity.

Operating Budget Impact: None.

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

Schedule: Design/Build contract began in Fiscal Year 2012 and will be completed in Fiscal Year 2014.

Summary of Project Changes: This project converted from a sublet of the Water Pump Station Restoration Annual Allocation to a standalone project per Council Resolution R-306915 in Fiscal Year 2012 and is a newly published project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	1,731,478	2,027,522	8,008,000	0	1,312,000	0	0	0	0	0	13,079,000
Total		1,731,478	2,027,522	8,008,000	0	1,312,000	0	0	0	0	0	13,079,000

Public Utilities

Seismic Upgrades / AKB00004

Water - Distribution Sys - Distribution

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hwang, Guann
Duration: 2010 - 2021	858-292-6476
Improv Type: Replacement	ghwang@sandiego.gov

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 Impact: 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.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013		FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
					Actual	Anticipated							
Water Utility Operating Fund	700011	0	0	0	0	0	50,000	0	0	0	0	0	50,000
Total		0	0	0	0	0	50,000	0	0	0	0	0	50,000

Public Utilities

Sewer Main Replacements / AJA00001

Wastewater - Collection Sys - Main

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hwang, Guann
Duration: 2010 - 2020	858-292-6476
Improv Type: Replacement	ghwang@sandiego.gov

Description: This annual allocation provides for the replacement of deteriorated and undersized sewer mains at various locations within the Municipal Wastewater System.

Justification: This annual allocation provides for the replacement of sewer mains that are in a deteriorated condition or are undersized.

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total annual project cost for Fiscal Year 2013 has decreased by \$42.7 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	49,524,534	0	0	0	0	0	0	0	0	0	49,524,534
Muni Sewer Utility - CIP Funding Source	700008	36,429,849	76,371,300	0	0	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	0	312,801,148
Municipal Sewer Revenue Fund	700000	59,037,724	60,789	0	0	0	0	0	0	0	0	59,098,513
Total		144,992,107	76,432,088	0	0	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	0	421,424,195

Public Utilities

Sewer Pump Station 41 Rehabilitation / S00337

Bldg - MWWD - Pump Stations

Council District: 2, 6	Priority Score: N/A
Community Plan: Mission Bay Park	Priority Category: N/A
Project Status: Released	Contact Information: Gamboa, Wendy
Duration: 1999 - 2013	619-235-1971
Improv Type: Replacement - Rehab	wgamboa@sandiego.gov

Description: The improvements consist of a complete design of the pump station; one new 8-inch primary main and one new 8-inch secondary main; construction of a new structure for pump station including odor control, emergency storage tank and generator room, and demolition.

Justification: The existing pump station and force main were built in 1953 and have exceeded their service life. The project's goal is to restore and improve the reliability of the pump station and bring it up to current standards and regulations. This project is mandated by the Environmental Protection Agency.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2003 and was completed in Fiscal Year 2008. Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to the project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	1,729,461	0	0	0	0	0	0	0	0	0	1,729,461
Muni Sewer Utility - CIP Funding Source	700008	262,792	931,505	0	0	0	0	0	0	0	0	1,194,297
Municipal Sewer Revenue Fund	700000	5,954,113	0	0	0	0	0	0	0	0	0	5,954,113
Total		7,946,366	931,505	0	0	0	0	0	0	0	0	8,877,871

Public Utilities

South Bay Reclamation System / S00018

Reclaimed Water System - Pipelines

Council District: 8	Priority Score: N/A
Community Plan: San Ysidro, Tijuana River Valley	Priority Category: N/A
Project Status: Released	Contact Information: Phung, Tung
Duration: 2002 - 2014	858-292-6425
Improv Type: Expansion	tphung@sandiego.gov

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-inch 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 Ocean Pollution Reduction Act 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 Impact: None

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

Schedule: All pipelines for this project have been completed. The final phase of this project is the installation of a mag-meter assembly to facilitate recycled water billings to the Otay Water District. Project construction began in Fiscal Year 2012 and will be completed in early Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	1,267,002	0	0	0	0	0	0	0	0	0	1,267,002
Water Utility - CIP Funding Source	700010	18,038	198,975	0	0	0	0	0	0	0	0	217,013
Water Utility Operating Fund	700011	15,119	0	0	0	0	0	0	0	0	0	15,119
Total		1,300,159	198,975	0	0	0	0	0	0	0	0	1,499,134

Public Utilities

South Metro Sewer Rehabilitation Phase 3B / S00317

Bldg - MWWD - Treatment Plants

Council District: 2	Priority Score: 46
Community Plan: Peninsula	Priority Category: Low
Project Status: Released	Contact Information: Phung, Tung
Duration: 2003 - 2018	858-292-6425
Improv Type: Replacement	tphung@sandiego.gov

Description: This project will rehabilitate the remaining 5,000 feet of the 108 inch pipeline from Winship Lane to Pump Station 2.

Justification: Sections of the South Metro Interceptor have deteriorated significantly due to the corrosive effects of sewer gases over 40 years.

Operating Budget Impact: None.

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

Schedule: Design is scheduled to begin in Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2015. Construction is scheduled to begin in Fiscal Year 2016 and be completed in Fiscal Year 2018.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	0	157,506	0	0	0	357,451	3,100,000	5,600,000	0	0	9,214,957
Total		0	157,506	0	0	0	357,451	3,100,000	5,600,000	0	0	9,214,957

Public Utilities

South Mission Valley Trunk Sewer / S00302

Wastewater - Collection Sys - Trunk Swr

Council District: 2, 3, 6, 7	Priority Score: N/A
Community Plan: Mission Valley, Old San Diego	Priority Category: N/A
Project Status: Released	Contact Information: Gamboa, Wendy
Duration: 2001 - 2013	619-235-1971
Improv Type: Expansion	wgamboa@sandiego.gov

Description: This project provides for the installation of approximately 3,000 feet of new 36-inch trunk sewer along Interstate 8 between Taylor Street and Hotel Circle Place, and approximately 600 feet of new 24-inch trunk sewer at the Interstate 5/Interstate 8 interchange.

Relationship to General and Community Plans: This project is consistent with the Mission Valley and Old San Diego Community Plans and is in conformance with the City's General Plan.

Justification: This project will increase the flow capacity of the South Mission Valley Trunk Sewer.

Schedule: Design began in Fiscal Year 2003 and was completed in Fiscal Year 2008. Construction began in Fiscal Year 2010 will be completed in Fiscal Year 2013.

Operating Budget Impact: None.

Summary of Project Changes: In Fiscal Year 2012 Council approved the deappropriation of \$1,000,000. (R-307485)

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	841,854	0	0	0	0	0	0	0	0	0	841,854
Muni Sewer Utility - CIP Funding Source	700008	897,376	1,093,356	0	0	0	0	0	0	0	0	1,990,732
Municipal Sewer Revenue Fund	700000	12,969,352	0	0	0	0	0	0	0	0	0	12,969,352
Total		14,708,581	1,093,356	0	0	0	0	0	0	0	0	15,801,938

Public Utilities

Standpipe and Reservoir Rehabilitations / ABL00001

Bldg - Water - Standpipes

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hwang, Guann
Duration: 2010 - 2021	858-292-6476
Improv Type: Replacement	ghwang@sandiego.gov

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

Schedule: Projects are scheduled on a priority basis. Construction of the San Carlos Reservoir Interior Enhancement project is anticipated for completion in Fiscal Year 2012. Planning for the Catalina Standpipe project has been completed. Pomerado Park Reservoir has been placed on hold. No new projects for Fiscal Year 2013 are currently planned.

Summary of Project Changes: Total annual project cost for Fiscal Year 2013 increased by \$149,571 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total	
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Historical Fund	X999	18,072	0	0	0	0	0	0	0	0	0	0	18,072
Water Utility - CIP Funding Source	700010	1,044,673	4,837,485	1,441,084	0	7,462,544	5,218,348	1,250,809	118,872	480,116	0	0	21,853,931
Water Utility Operating Fund	700011	1,324,027	2,083	0	0	0	0	0	0	0	0	0	1,326,110
Total		2,386,772	4,839,568	1,441,084	0	7,462,544	5,218,348	1,250,809	118,872	480,116	0	0	23,198,113

Public Utilities

Tierrasanta (Via Dominique) Pump Station / S12040

Council District: 7	Priority Score: 91
Community Plan: Tierrasanta	Priority Category: High
Project Status: Released	Contact Information: Azar, Hossein
Duration: 2010 - 2017	619-533-4102
Improv Type: Expansion	hazar@sandiego.gov

Description: This project provides for a new station with a total pump station capacity of 13.9 MGD, and 2,900 feet of 16-inch transmission mains. It will replace the existing Temporary Tierrasanta Pump Station and the Via Dominique Pump Station, and will serve the Tierrasanta Norte 900 Zone and the Tierrasanta 752 Zone.

Justification: The existing pump stations are past their useful life, are heavily deteriorated and inefficient.

Operating Budget Impact: None

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

Schedule: Design is anticipated to begin Fiscal Year 2013 and be completed in Fiscal Year 2014. Construction is anticipated to begin Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2015.

Summary of Project Changes: This project converted from a sublet of ABJ00001 to a standalone project per Council approval in Fiscal Year 2012 (R-307437). The sublet budget of \$110,931 will be transferred to this project from ABJ00001.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	1,792,000	4,722,736	0	2,595,264	0	0	0	0	0	9,110,000
Total		0	1,792,000	4,722,736	0	2,595,264	0	0	0	0	0	9,110,000

Public Utilities

Torrey Pines Road/La Jolla Blvd Main Replacement / S00003

Council District: 1	Priority Score: 31
Community Plan: La Jolla	Priority Category: Medium
Project Status: Released	Contact Information: Azar, Hossein
Duration: 2000 - 2014	619-533-4102
Improv Type: Replacement	hazar@sandiego.gov

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

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

Operating Budget Impact: 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.

Schedule: 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-inch Water Main Replacement (Phase III) was put on hold in Fiscal Year 2006 at 90% completion due to funding issues. In Fiscal Year 2009 the project restarted, however due to revised project requirements, the design was redone and completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012 and completed in Fiscal Year 2013.

Summary of Project Changes: Total project cost decreased by \$258,004 due to the completion and closure of the La Jolla Boulevard/Pacific Beach Water Main Accelerated-Asbestos Cement Overlay sub-phase. Additionally, in Fiscal Year 2012 Council approved the deappropriation of \$382,047. (R-307485)

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	411,368	0	0	0	0	0	0	0	0	0	411,368
Water Utility - CIP Funding Source	700010	2,005,173	537,391	0	0	0	0	0	0	0	0	2,542,564
Water Utility Operating Fund	700011	346,428	0	0	0	0	0	0	0	0	0	346,427
Total		2,762,968	537,391	0	0	0	0	0	0	0	0	3,300,359

Public Utilities

USIU Trunk Sewer / S00334

Wastewater - Collection Sys - Trunk Swr

Council District: 5	Priority Score: N/A
Community Plan: Scripps Miramar Ranch, Mira Mesa	Priority Category: N/A
Project Status: Released	Contact Information: Amen, Rania
Duration: 2002 - 2013	619-533-5492
Improv Type: Replacement	ramen@sandiego.gov

Description: This project provides for the replacement of the existing 2.2-mile trunk sewer. The trunk sewer starts on the west side of Interstate 15, proceeds east through Horse Ranch Canyon, and continues east on the edge of Pomerado Road to 400 feet east of Avenida Magnifica.

Justification: This project will provide for the upsizing of the trunk sewer to meet build-out capacity.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2013. Construction began in Fiscal Year 2011 and will be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to the project in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	2,312,050	0	0	0	0	0	0	0	0	0	2,312,050
Muni Sewer Utility - CIP Funding Source	700008	3,981,782	2,997,772	0	0	0	0	0	0	0	0	6,979,553
Municipal Sewer Revenue Fund	700000	1,028,262	571	0	0	0	0	0	0	0	0	1,028,833
Total		7,322,094	2,998,343	0	0	0	0	0	0	0	0	10,320,437

Public Utilities

University Ave Pipeline Replacement / S11021

Water - Distribution Sys - Distribution

Council District: 2, 3	Priority Score: 30
Community Plan: Uptown, Greater North Park	Priority Category: Medium
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 2011 - 2016	619-533-5105
Improv Type: Replacement	iasgharzadeh@sandiego.gov

Description: This project replaces 23,072 linear feet of existing cast iron University Avenue Pipeline with new 16-inch distribution line on the entire alignment of the pipeline. This project will connect crossing distribution lines at all intersections, and re-connect all services, including lining or sleeving of freeway crossings, where necessary.

Justification: Cast iron reaches of the University Avenue Pipeline are neither safe nor reliable facilities, and may contribute to poor water quality. An active approach is recommended because of high risks and consequences of pipe failure. The University Avenue Pipeline was built in 1912 and lined with concrete in 1974. The replacement of cast-iron pipes is mandated by the California Department of Public Health's (CDPH) Compliance Order.

Operating Budget Impact: None

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

Schedule: Design began in Fiscal Year 2012 and will be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013 and be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	452,243	480,842	3,326,908	0	5,198,295	554,275	0	0	0	0	10,012,563
Water Utility Operating Fund	700011	130,204	0	0	0	0	0	0	0	0	0	130,204
Total		582,447	480,842	3,326,908	0	5,198,295	554,275	0	0	0	0	10,142,767

Public Utilities

Unscheduled Projects / AJA00003

Wastewater - Collection Sys - Main

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hwang, Guann
Duration: 2010 - 2020	858-292-6476
Improv Type: Replacement	ghwang@sandiego.gov

Description: This annual allocation provides for repair and replacement of municipal sewers in need of emergency or unscheduled repairs.

Justification: This annual allocation provides for emergency repairs and replacement of sewer pipeline to avoid failures of the Municipal Sewer System.

Operating Budget Impact: 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.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	6,554,611	0	0	0	0	0	0	0	0	0	6,554,611
Muni Sewer Utility - CIP Funding Source	700008	3,115,047	5,407,658	0	0	0	0	0	0	0	0	8,522,705
Municipal Sewer Revenue Fund	700000	2,916,571	0	0	0	0	0	0	0	0	0	2,916,571
Total		12,586,229	5,407,658	0	0	0	0	0	0	0	0	17,993,887

Public Utilities

Upas Street Pipeline Replacement / S11022

Water - Distribution Sys - Distribution

Council District: 2, 3	Priority Score: 30
Community Plan: Uptown, Greater North Park, Midway - Pacific Highway	Priority Category: Medium
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 2011 - 2016	619-533-5105
Improv Type: Replacement	iasgharzadeh@sandiego.gov

Description: This project replaces 22,184 linear feet of existing cast iron Upas Street Pipeline with a new 16-inch and 30-inch line from 30th and Upas to Upas and Front Street. Abandon 2,546 linear feet of existing cast iron Upas Street Pipeline from Upas and Front to West Upas and Ibis Street. Replace 250 linear feet of cast iron Upas Street Pipeline with a new 8-inch line from West Upas and Ibis to West Upas and Jackdaw Street. Abandon 1,902 linear feet of Upas Street Pipeline from West Upas and Jackdaw to the west side of California Street. Replace 249 linear feet of cast iron Upas Street Pipeline with new 16-inch lines from the Pacific Beach Pipeline west of California Street to the 12-inch connection west of Pacific Highway.

Justification: This project is needed because the cast iron reaches of the Upas Street Pipeline are neither safe nor reliable facilities, and may contribute to poor water quality. An active approach is recommended because of high risks and consequences of pipe failure. The Upas Street Pipeline was built in 1940. The replacement of cast-iron pipes is mandated by the California Department of Public Health's (CDPH) Compliance Order.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Uptown, Greater North Park, and Midway-Pacific Highway Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2012 and will be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013 and be completed in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	497,784	1,120,113	2,065,326	0	4,300,000	5,992,535	2,515,611	0	0	0	16,491,369
Water Utility Operating Fund	700011	113,103	0	0	0	0	0	0	0	0	0	113,103
Total		610,887	1,120,113	2,065,326	0	4,300,000	5,992,535	2,515,611	0	0	0	16,604,472

Public Utilities

Water & Sewer Group Job 816 (W) / S13015

Water - Distribution Sys - Distribution

Council District: 2	Priority Score: 90
Community Plan: Pacific Beach	Priority Category: High
Project Status: Created	Contact Information: Garcia, Alex
Duration: 2013 - 2018	619-533-3634
Improv Type: Replacement	agarcia@sandiego.gov

Description: This project is in the Pacific Beach Community and consists of the replacement of 30,879 linear feet of various pipe materials and sizes (3,184 linear feet of asbestos concrete (AC) 6-inch, 8-inch, 10-inch and 16-inch pipes; 27,514 linear feet of cast iron (CI) 8-inch, 10-inch and 16-inch pipes; and 181 linear feet of poly-vinyl chloride (PVC) 12-inch pipe).

Justification: The majority of Pacific Beach Community pipelines are made of cast iron and are due for replacement in accordance with California Department of Public Health's (CDPH) Compliance Order 04-14-96CO-022. This project is intended to reduce maintenance and improve service.

Operating Budget Impact: None

Relationship to General and Community Plans: This plan is consistent with the Pacific Beach Community Plan and is in conformance with the City's General Plan.

Schedule: Planning began in Fiscal Year 2012 and will be completed in Fiscal Year 2013. Design is scheduled to begin in Fiscal Year 2013 and end is Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2016 and end in Fiscal Year 2018.

Summary of Project Changes: This is a newly published project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	500,000	0	1,800,000	2,000,000	6,455,363	0	0	0	10,755,363
Total		0	0	500,000	0	1,800,000	2,000,000	6,455,363	0	0	0	10,755,363

Public Utilities

Water CIP Reserve / S00048

Council District: 1, 2, 3, 4, 5, 6, 7, 8
Community Plan: Citywide
Project Status: Released
Duration: 1999 - 2020
Improv Type: Replacement

Water - Distribution Sys - Transmission

Priority Score: N/A
Priority Category: N/A
Contact Information: Hwang, Guann
 858-292-6476
 ghwang@sandiego.gov

Description: This project provides for an emergency financial reserve for Water Fund capital improvement projects.

Justification: This reserve is required to comply with the stipulation in the Bond Counsel.

Operating Budget Impact: None.

Relationship to General and Community Plans: This reserve is not a project. Projects utilizing this funding source are consistent with applicable community plans and are in conformance with the City's General Plan.

Schedule: This reserve will be used on an as-needed basis, in conformance with Bond Counsel requirements. This reserve will be held as a continuing appropriation.

Summary of Project Changes: No significant change has been made to this reserve for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	5,000,000	0	0	0	0	0	0	0	0	5,000,000
Total		0	5,000,000	0	0	0	0	0	0	0	0	5,000,000

Public Utilities

Water Department Security Upgrades / S00050

Bldg - Operations Facility / Structures

Council District: 1, 2, 3, 4, 5, 6, 7, 8	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Released	Contact Information: Azar, Hossein
Duration: 2001 - 2015	619-533-4102
Improv Type: Betterment	hazar@sandiego.gov

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 Impact: 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.

Schedule: Implementation began in Fiscal Year 2001 and will continue through Fiscal Year 2015.

Summary of Project Changes: Total project cost increased by \$902,036 due to revised requirements and the completion and closure of two phases.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	6,881,112	0	0	0	0	0	0	0	0	0	6,881,112
Water Utility - CIP Funding Source	700010	235,843	6,845,692	3,000,000	0	0	0	0	0	0	0	10,081,535
Water Utility Operating Fund	700011	588,223	350,605	0	0	0	0	0	0	0	0	938,828
Total		7,705,177	7,196,297	3,000,000	0	0	0	0	0	0	0	17,901,474

Public Utilities

Water Group 787 / S11108

Water - Distribution Sys - Distribution

Council District: 3	Priority Score: 38
Community Plan: Mid-City: City Heights, Mid-City: Kensington — Talmadge, Mid-City: Eastern Area	Priority Category: High
Project Status: Released	Contact Information: Spier, Carl
Duration: 2011 - 2015	619-533-5126
Improv Type: Replacement	cspier@sandiego.gov

Description: This project provides for the removal and replacement of 26,732 linear feet (5.25 miles) of 6-inch, 8-inch, 12-inch and 16-inch of cast iron mains (CI) and 1029 linear feet of asbestos concrete (AC) pipes in the 6-inch and 8-inch diameter range in the Mid-City areas of City Heights, Kensington-Talmadge and the Eastern Area communities. All of these mains are being replaced with polyvinyl chloride (PVC) pipelines.

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. The replacement of cast-iron pipes is mandated by the California Department of Health's (CDPH) Compliance Order.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City City Heights, Kensington-Talmadge, and Eastern Area community plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2008 and was completed in Fiscal Year 2011. Construction began in Fiscal Year 2012 and be completed in Fiscal Year 2013

Summary of Project Changes: Total project cost decreased by \$1,893,966 due to a timing issue when project converted to a standalone project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	4,017,043	4,436,255	0	0	0	0	0	0	0	0	8,453,299
Water Utility Operating Fund	700011	782,826	0	0	0	0	0	0	0	0	0	782,826
Total		4,799,870	4,436,255	0	0	0	0	0	0	0	0	9,236,125

Public Utilities

Water Group Job 790 / S10004

Water - Distribution Sys - Distribution

Council District: 1, 4	Priority Score: N/A
Community Plan: La Jolla, Skyline - Paradise Hills	Priority Category: N/A
Project Status: Released	Contact Information: Amen, Rania
Duration: 2010 - 2013	619-533-5492
Improv Type: Replacement	ramen@sandiego.gov

Description: This project will replace 4.41 miles of existing water mains comprised of the following components: This job is located within two separate planned communities. The first is located within the Paradise Hills/Skyline Community Plan area which consists of the replacement of 15,877 linear-feet (3.0 miles) of water mains ranging from 2-inch to 12-inch in diameter. The streets affected by the construction are: 68th Street, Jamacha Road, Guthie Way, Cardiff Street, Bonsall Street, Wade Street, San Vicente Street, Sawtelle Avenue and Skyline Drive. The second site is located within the La Jolla Community Plan and consists of the replacement and addition of a total of 10,629 linear-feet (2.01 miles) of water mains ranging from 6-inch to 12-inch in diameter. The streets affected by the construction are: Nautilus Street, Michael John Drive, Aranda Avenue, Avenida Manana, Via Barranca, Avenida Mirola, Avenida Reina and Avenida De Las Pescas.

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. The replacement of cast-iron pipes is mandated by the California Department of Public Health's (CDPH) Compliance Order.

Operating Budget Impact: 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.

Schedule: Planning phase began in Fiscal Year 2008. Construction started in Fiscal Year 2010 and will be completed in Fiscal Year 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	323,262	0	0	0	0	0	0	0	0	0	323,262
Water Utility - CIP Funding Source	700010	1,440,357	444,404	0	0	0	0	0	0	0	0	1,884,761
Water Utility Operating Fund	700011	6,399,022	0	0	0	0	0	0	0	0	0	6,399,022
Total		8,162,641	444,404	0	0	0	0	0	0	0	0	8,607,045

Public Utilities

Water Group Job 915 (3012) / S10123

Water - Distribution Sys - Distribution

Council District: 2	Priority Score: N/A
Community Plan: Pacific Beach	Priority Category: N/A
Project Status: Released	Contact Information: Antoun, Nevien
Duration: 2010 - 2014	619-533-7492
Improv Type: Replacement	nantoun@sanidiego.gov

Description: This project is in the Pacific Beach Community and consists of replacement of 42,020 linear feet (7.96 miles) of 8-inch and 12-inch water mains and all other work and appurtenances. It also includes installation of curb ramps and street resurfacing.

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. The replacement of cast-iron pipes is mandated by the California Department of Public Health's (CDPH) Compliance Order.

Operating Budget Impact: None

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

Schedule: The Planning phase began in Fiscal Year 2008. Construction began in Fiscal Year 2010 and will be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	4,557,830	5,420,128	0	0	0	0	0	0	0	0	9,977,958
Water Utility Operating Fund	700011	6,027,163	0	0	0	0	0	0	0	0	0	6,027,163
Total		10,584,993	5,420,128	0	0	0	0	0	0	0	0	16,005,121

Public Utilities

Water Main Replacements / AKB00003

Water - Distribution Sys - Distribution

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hwang, Guann
Duration: 2010 - 2021	858-292-6476
Improv Type: Replacement	ghwang@sandiego.gov

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 pipeline is either approaching or has exceeded its expected life. The replacement of cast-iron pipes is mandated by the California Department of Public Health's (CDPH) Compliance Order.

Operating Budget Impact: 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.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: Total annual project cost for Fiscal Year 2013 increased by \$8,000,000 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	36,663,615	0	0	0	0	0	0	0	0	0	36,663,615
Water Utility - CIP Funding Source	700010	32,310,443	75,239,153	38,000,000	0	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	0	345,549,595
Water Utility Operating Fund	700011	51,774,415	249,399	0	0	0	0	0	0	0	0	52,023,814
Total		120,748,473	75,488,552	38,000,000	0	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	0	434,237,025

Public Utilities

Water Pump Station Restoration / ABJ00001

Bldg - Water - Pump Stations

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Released	Contact Information: Hwang, Guann
Duration: 2010 - 2021	858-292-6476
Improv Type: Replacement	ghwang@sandiego.gov

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 Impact: 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.

Schedule: Projects will be scheduled on a priority basis. Design for the Tierrasanta (Via Dominique) Pump Station and Design/Build for the Scripps Miramar Pump Station began in Fiscal Year 2012.

Summary of Project Changes: Total annual project cost for Fiscal Year 2013 has decreased by \$10,695,999 due to revised requirements. Additionally, the Tierrasanta (via Dominique) Pump Station budget of \$110,931 will be transferred to S12040 per council approval in Fiscal Year 2012. (R-307437)

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Water Utility - CIP Funding Source	700010	202,622	6,006,369	0	0	6,329,604	5,873,618	3,852,334	4,168,748	8,635,592	0	35,068,888
Water Utility Operating Fund	700011	126,577	0	0	0	0	0	0	0	0	0	126,577
Total		329,199	6,006,369	0	0	6,329,604	5,873,618	3,852,334	4,168,748	8,635,592	0	35,195,465

Public Utilities

Water Treatment Plants / ABI00001

Bldg - Water - Treatment Plants

Council District: Non-city	Priority Score: N/A
Community Plan:	Priority Category: N/A
Project Status: Created	Contact Information: Hwang, Guann
Duration: 2013 - 2021	858-292-6476
Improv Type: New	ghwang@sandiego.gov

Description: This annual allocation provides for upgrades and replacement of the treatment facilities at Alvarado, Miramar, and Otay water treatment plants.

Justification: These improvements are necessary to ensure a reliable water supply to the customers and for compliance with the Safe Drinking Water Act.

Operating Budget Impact: 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.

Schedule: Start pre-design in Fiscal Year 2013.

Summary of Project Changes: This is a new annual allocation in Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	100,000	0	500,000	500,000	500,000	500,000	500,000	0	2,600,000
Total		0	0	100,000	0	500,000	500,000	500,000	500,000	500,000	0	2,600,000

Public Utilities

Wet Weather Storage Facility / S00314

Bldg - MWWD - Administration Struct

Council District: 1, 2, 6	Priority Score: 83
Community Plan: University, Clairemont Mesa, Mission Bay Park, Peninsula	Priority Category: High
Project Status: Released	Contact Information: Phung, Tung
Duration: 1999 - 2030	858-292-6425
Improv Type: Expansion	tphung@sandiego.gov

Description: This project includes the implementation of the Emergency Live Stream Discharge of reclaimed water from the North City Reclamation Plant during heavy rain events to reduce the capacity demand on the downstream sewer system and facilities. This project also includes constructing a seven million gallon underground storage tank at Liberty Station to provide hydraulic relief to Pump Station 2, the South and North Metro Interceptors, and the major trunk sewers.

Justification: The facility will reduce the risk of potential wet weather overflows, which may be caused by the capacity limitation of Pump Station 2 during extreme rainfall events.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula, University, and Clairemont Mesa Community Plans, and Mission Bay Park Master Plan and is in conformance with the City's General Plan.

Schedule: A feasibility study for wet weather intermittent stream discharge was completed in Fiscal Year 2012. Construction for the facilities required for the wet weather intermittent stream discharge is scheduled to begin in Fiscal Year 2016. Design for a seven million gallon storage facility is scheduled to be completed in Fiscal Year 2027. Construction for a storage facility is scheduled to begin in Fiscal Year 2028 and be completed in Fiscal Year 2030.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	1,853,216	0	0	0	0	0	0	0	0	0	1,853,216
Metro Sewer Utility - CIP Funding Source	700009	72,894	685,764	0	0	0	500,000	3,000,000	1,150,000	79,662,887	0	85,071,545
Metropolitan Sewer Utility Fund	700001	379,752	0	0	0	0	0	0	0	0	0	379,752
Total		2,305,862	685,764	0	0	0	500,000	3,000,000	1,150,000	79,662,887	0	87,304,513