

Public Utilities

Public Utilities

Bldg - MWWD - Administration Struct

Metro Pooled Contingency 2 / ABR00004

Council District: Citywide	Community Plan: Citywide
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 Capital Improvements Program (CIP) contingency needs for Metropolitan Sewer projects.

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.

Justification / Public Benefit: This project will provide better CIP budget control. Project contingency needs (except annual allocation projects) will be met by this annual allocation.

Schedule: As of Fiscal Year 2011, no projects will be budgeted within this Annual Allocation. All future project contingency needs will be budgeted within the actual project.

Operating Budget Impact: None.

Summary of Project Changes: The budget for Fiscal Year 2011 decreased by \$94,663 due to the project contingency being budgeted in the actual projects starting in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	0	173,688	0	0	0	0	0	0	0	0	0	173,688
Total			173,688	0	0	0	0	0	0	0	0	0	173,688

Public Utilities

Bldg - MWWD - Administration Struct

Muni Pooled Contingency / ABR00001

Council District: Citywide	Community Plan: Citywide
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 Capital Improvements Program (CIP) contingency needs for Municipal Sewer projects.

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

Justification / Public Benefit: This project will provide better CIP budget control. Project contingency needs (except annual allocation projects) will be met by this annual allocation.

Schedule: As of Fiscal Year 2011, no projects will be budgeted within this annual. All future project contingency needs will be budgeted within the actual project.

Operating Budget Impact: None.

Summary of Project Changes: The budget for Fiscal Year 2011 decreased by \$2.5 million due to the project contingency being budgeted in the actual projects starting in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	0	2,227,531	0	0	0	0	0	0	0	0	0	2,227,531
Total			2,227,531	0	0	0	0	0	0	0	0	0	2,227,531

Public Utilities

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North City Raw Sludge & Water Cathodic Upgrade / S00318

Council District: 1	Community Plan: South University City, Non City
Project Status: Released	Contact Information: Wong, Pete
Duration: 2005 - 2010	858-292-6475
Improv Type: Expansion	pwong@sandiego.gov

Description: This project provides for a new impressed current cathodic protection system to prevent external corrosion on the 36-inch reclaimed water pipeline, the 16-inch blended sludge pipeline, and the 20-inch centrate pipeline, between the North City Water Reclamation Plant (NCWRP) and the Metro Biosolids Center (MBC). The new system will replace an existing galvanic anode cathodic protection system.

Justification / Public Benefit: The existing cathodic protection system for these pipelines is inadequate and does not provide satisfactory corrosion protection to the pipelines. The new system will fully protect the pipelines and prevent any corrosion related sewer spills.

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2005 and will be completed in Fiscal Year 2008. Construction began in Fiscal Year 2007 and was completed in Fiscal Year 2008.

Summary of Project Changes: No significant changes have been made to this project. This project is complete and awaiting capitalization.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	455,943	96,556	0	0	0	0	0	0	0	0	0	552,499
Total		455,943	96,556	0	0	0	0	0	0	0	0	0	552,499

Public Utilities

Bldg - MWWD - Administration Struct

Pt Loma-South Access Road Protection Project / S00316

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

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

Justification / Public Benefit: The treatment plant has only one access road as granted by the federal government and 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 reprioritization of projects, Phase II design is scheduled to begin in Fiscal Year 2018 and be completed in Fiscal Year 2018. Construction is scheduled to begin in Fiscal Year 2018 and be completed in Fiscal Year 2018.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	238,153	113,545	0	0	0	0	0	0	0	385,000	0	736,698
Total		238,153	113,545	0	0	0	0	0	0	0	385,000	0	736,698

Public Utilities

Bldg - MWWD - Administration Struct

Council District: 2, 6, 7	Community Plan: South University City, Clairemont Mesa, Mission Bay Park
Project Status: Released	Contact Information: Phung, Tung
Duration: 1999 - 2018	619-533-5105
Improv Type: Expansion	lasgharzadeh@sandiego.gov

Description: This project provides a seven-million gallon storage facility to intercept peak wet-weather flows generated in the Metropolitan Sewage System. This project also includes the study of intermittent stream discharge as an alternative to a storage facility.

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

Operating Budget Impact: None.

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

Wet Weather Storage Facility / S00314

Schedule: A feasibility study for wet weather intermittent stream discharge is being conducted and it is scheduled to be completed in Fiscal Year 2011. Construction for the facilities required for the wet weather intermittent stream discharge is scheduled to begin in Fiscal Year 2012. Design for a seven-million gallon storage facility is scheduled to be completed in Fiscal Year 2013. Construction for a storage facility is scheduled to begin in Fiscal Year 2014 and be completed in Fiscal Year 2018.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	2,292,313	699,313	432,640	0	1,438,454	2,700,000	4,407,911	14,213,094	36,960,000	29,305,322	0	92,449,047
Total		2,292,313	699,313	432,640	0	1,438,454	2,700,000	4,407,911	14,213,094	36,960,000	29,305,322	0	92,449,047

Public Utilities

Bldg - MWWD - Laboratories

Alvarado Water Quality Lab Roof Replacement / S00311

Council District: 7	Community Plan: Navajo
Project Status: Released	Contact Information: Phung, Tung
Duration: 2008 - 2011	858 292-6425
Improv Type: Replacement	tphung@sandiego.gov

Description: This project is to replace the roof on the Alvarado Water Quality Laboratory Building.

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 / Public Benefit: This improvement is needed to protect laboratory equipment from a leaking roof.

Schedule: Design and construction are scheduled to begin and be completed in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	336,023	58,871	0	0	0	0	0	0	0	0	0	394,894
Total		336,023	58,871	0	0	0	0	0	0	0	0	0	394,894

Public Utilities

Bldg - MWWD - Laboratories

EM&TS Esplanade and Steam Line Relocation / S00319

Council District: 2	Community Plan: Peninsula
Project Status: Released	Contact Information: Elling, Michael
Duration: 2014 - 2016	858 292-6477
Improv Type: Expansion	melling@sandiego.gov

Description: This project provides for design and construction of a boat dock, an esplanade (park) within an approximately 1.25 acre parcel located between the existing Public Utilities laboratory and adjacent boat channel, as well as under-grounding approximately 600 feet of an above ground steam line situated along the boat channel.

Justification / Public Benefit: A 40,000 square foot ocean monitoring laboratory was constructed and is now in operation. As a part of the Public Benefit Conveyance of this property, Public Utilities is required to construct a boat dock and to fund a portion of the esplanade improvements along our frontage. To gain future unobstructed access to the boat dock within the adjacent boat channel, and to provide unobstructed access to the future esplanade, the existing steam line must be underground. 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: Partial design for the boat dock was completed in Fiscal Year 2001. The project was postponed due to site cleanup issues in the boat channel and conveyance of the channel to the City, and an updated design will be required. Design is scheduled to begin and be completed in Fiscal Year 2014, with construction to begin in Fiscal Year 2015 and scheduled to be completed in Fiscal Year 2016.

Summary of Project Changes: The total project cost increased by \$16,000 due to an increase for inflation.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	0	234,253	0	0	0	0	385,465	1,497,884	420,651	0	0	2,538,253
Total			234,253	0	0	0	0	385,465	1,497,884	420,651	0	0	2,538,253

Public Utilities

Bldg - MWWD - Pump Stations

Metropolitan System Pump Stations / ABP00002

Council District: Citywide	Community Plan: Citywide
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 removals or replacement of equipment such as pumps, valves, tanks, controls, odor control systems, etc. at Metropolitan System Pump Stations (Pump Station 2, Otay and Grove).

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.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	9,852,264	3,985,178	337,459	0	618,060	642,783	668,494	766,399	797,055	828,937	0	18,496,629
WATER UTILITY OPERAT	700011	153	(153)	0	0	0	0	0	0	0	0	0	0
Total		9,852,417	3,985,025	337,459	0	618,060	642,783	668,494	766,399	797,055	828,937	0	18,496,629

Public Utilities

Bldg - MWWD - Pump Stations

NCWRP Sludge Pump Station Upgrade / S00309

Council District: 5	Community Plan: North University City
Project Status: Released	Contact Information: Wong, Pete
Duration: 2006 - 2011	858-292-6475
Improv Type: Replacement	pwong@sandiego.gov

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

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

Justification / Public Benefit: 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.

Schedule: Design began in Fiscal Year 2008 and will be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	77,960	309,160	319,976	0	0	0	0	0	0	0	0	707,096
Total		77,960	309,160	319,976	0	0	0	0	0	0	0	0	707,096

Public Utilities

Bldg - MWWD - Pump Stations

Pump Station 2 Onsite Standby Power / S00312

Council District: 2	Community Plan: Midway - Pacific Highway
Project Status: Released	Contact Information: Wong, Pete
Duration: 2005 - 2016	858 292 6475
Improv Type: Expansion	pwong@sandiego.gov

Description: This project provides for the replacement of two of the existing on-site substation transformers to 10 million volt-amp (MVA) capacity and the replacement of two existing engine pumps with two 3-mega-watt engine generators. This will provide the station with four 50 percent utility feeds to comply with Environmental Protection Agency (EPA) power requirements.

Justification / Public Benefit: The current utility power system does not meet the required EPA power requirements. Two of the existing utility feeds are only rated at 5 MVA with the third rated at 10 MVA. All feeds are limited to two pumps, except during emergency conditions, which provide less than 50 percent of the possible demand. By upgrading the two 5 MVA feeds to 10 MVA and installing a fourth 10 MVA feed, the station will have four 50 percent feeds which will comply with the EPA required two 100 percent feeds. This will also enhance station reliability by allowing any pump to be powered by the engine generators instead of pumps 4 and 5 as currently configured. This will provide the station with four 50 percent utility feeds to comply with (EPA) power requirements.

Operating Budget Impact: None.

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

Schedule: Design is scheduled to begin in Fiscal Year 2011 and be completed in Fiscal Year 2013. Construction will begin in Fiscal Year 2014 and is scheduled to be completed in Fiscal Year 2016.

Summary of Project Changes: The total project cost increased by \$100,000 due to an increase for inflation.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	0	878,281	0	0	500,000	1,361,209	6,171,621	1,302,370	0	0	0	10,213,481
Total			878,281	0	0	500,000	1,361,209	6,171,621	1,302,370	0	0	0	10,213,481

Public Utilities

Bldg - MWWD - Pump Stations

Pump Station 64 Electrical Upgrades / S00307

Council District: 1	Community Plan: North University City
Project Status: Released	Contact Information: Phung, Tung
Duration: 2008 - 2010	858-292-6425
Improv Type: Replacement	tphung@sandiego.gov

Description: This project provides modifications to the existing 2400 volt electrical distribution equipment to improve reliability of the pump station operations. This project will replace/upgrade key switchgear equipment and provide power monitoring equipment to better control station electrical demand and respond to electrical system emergencies.

Justification / Public Benefit: Recent electrical system failures have indicated problems with the current electrical system. An investigation will determine what upgrades are needed to improve the overall reliability of the electrical system.

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 Progress Guide and General Plan.

Schedule: Design and construction was completed in Fiscal Year 2008. This project is complete and awaiting capitalization.

Summary of Project Changes: No significant changes have been made to this project.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	0	239,200	0	0	0	0	0	0	0	0	0	239,200
Total			239,200	0	0	0	0	0	0	0	0	0	239,200

Public Utilities

Bldg - MWWD - Pump Stations

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

Council District: Citywide	Community Plan: Citywide
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 major/minor renovations or replacement of equipment, such as pumps, valves, tanks, controls, and odor control systems at the pump stations.

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.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	51,783	4,388,713	3,850,957	0	350,957	350,957	350,957	350,957	350,957	350,957	0	10,397,195
WATER UTILITY OPERAT	700011	232	(232)	0	0	0	0	0	0	0	0	0	0
Total		52,015	4,388,481	3,850,957	0	350,957	350,957	350,957	350,957	350,957	350,957	0	10,397,195

Public Utilities

Bldg - MWWD - Pump Stations

Pump Station 84 Upgrade & Pump Station 62 Abandon / S00308

Council District: 1, 5	Community Plan: Rancho Bernardo, Rancho Penasquitos
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 Sewer Pump Station 84.

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.

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

Schedule: Design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled in Fiscal Year 2012.

Operating Budget Impact: None.

Summary of Project Changes: The total project cost increased by \$7 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	21,578	32,502	2,100,000	0	2,639,114	3,873,819	0	0	0	0	0	8,667,013
Total		21,578	32,502	2,100,000	0	2,639,114	3,873,819	0	0	0	0	0	8,667,013

Public Utilities

Bldg - MWWD - Pump Stations

Pump Station Restorations / ABP00001

Council District: Citywide	Community Plan: Citywide
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 pumping equipment and/or pipeline appurtenances.

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.

Justification / Public Benefit: Many existing sewer pump stations have reached or exceeded their anticipated service life of 40 years. 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.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The budget for Fiscal Year 2011 increased by \$500,000 due to revised project requirements.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	22,030,398	3,404,236	500,000	0	500,000	500,000	500,000	500,000	500,000	500,000	0	28,934,634
Total		22,030,398	3,404,236	500,000	0	500,000	500,000	500,000	500,000	500,000	500,000	0	28,934,634

Public Utilities

Bldg - MWWD - Pump Stations

Pump Station Upgrades Group I North County / S00303

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Azar, Hossein
Duration: 2003 - 2012	(619) 533-4102
Improv Type: Replacement	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 / Public Benefit: 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 2010. Group II design began in Fiscal Year 2008 and was completed in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2010 and be completed in Fiscal Year 2011. Group III design began in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011 and be completed in Fiscal Year 2012. Group IV design was completed in Fiscal Year 2008. Construction began in Fiscal Year 2008 and was completed in Fiscal Year 2009.

Summary of Project Changes: The total project cost decreased by \$10.9 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	12,375,779	3,942,861	2,138,000	0	727,583	0	0	0	0	0	0	19,184,224
Total		12,375,779	3,942,861	2,138,000	0	727,583	0	0	0	0	0	0	19,184,224

Public Utilities

Bldg - MWWD - Pump Stations

Sewer Pump Station 41 Rehabilitation / S00337

Council District: 2, 6	Community Plan: Mission Bay Park
Project Status: Released	Contact Information: Gamboa, Wendy
Duration: 1999 - 2012	(619) 235-1971
Improv Type: Replacement - Rehab	wgamboa@sandiego.gov

Description: This project provides for constructing a new pump station, emergency overflow storage structure, 2,800 linear feet of primary and secondary force main to be primarily located in the right-of-way. The project includes the abandonment of the original pump station and existing force main currently located within the recreational space of Mission Bay Park.

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.

Justification / Public Benefit: 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.

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

Summary of Project Changes: The total project cost increased by \$1 million due to revised project requirements.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	7,229,341	769,530	879,000	0	0	0	0	0	0	0	0	8,877,871
Total		7,229,341	769,530	879,000	0	0	0	0	0	0	0	0	8,877,871

Public Utilities

Bldg - MWWD - Pump Stations

Sewer Pump Station 79 / S00338

Council District: 1	Community Plan: Los Penasquitos Canyon Preserve (RPQ), Fairbanks Ranch Country Club
Project Status: Released	Contact Information: Navarro, Allan
Duration: 2000 - 2011	858-292-6459
Improv Type: Expansion	anavarro@sandiego.gov

Description: This project provides for the installation of 8,230 feet of 12-inch force main and upgrade of the existing pump station pumps and electrical equipment.

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

Justification / Public Benefit: This project will provide for upgrading the pump station to City standards and increase the pump station capacity.

Schedule: Design began in Fiscal Year 2000 and was completed in Fiscal Year 2004. Construction is ongoing and expected to be completed in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: The total project cost decreased by \$600,000 due to revised project requirements. Total project cost does not reflect accrual adjustments.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	5,117,317	85,146	0	0	0	0	0	0	0	0	0	5,202,463
Total		5,117,317	85,146	0	0	0	0	0	0	0	0	0	5,202,463

Public Utilities

Bldg - MWWD - Treatment Plants

CIP Bond Issuance Reserve / S00342

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Hwang, Guann-Jiun
Duration: 1993 - 2020	858-292-6476
Improv Type: Replacement	ghwang@sandiego.gov

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

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.

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

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.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this reserve for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	0	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Total			5,000,000	0	0	0	0	0	0	0	0	0	5,000,000

Public Utilities

Bldg - MWWD - Treatment Plants

Council District: 7
Project Status: Released
Duration: 2007 - 2013
Improv Type: Expansion

MBC Biosolids Storage Silos / S00322

Community Plan: Non City
Contact Information: Asgharzadeh, Iraj
 619-533-5105
 iasgharzadeh@sandiego.gov

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

Justification / Public Benefit: 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 2011. Construction is scheduled to begin in Fiscal Year 2012 and be completed in Fiscal Year 2013.

Summary of Project Changes: The total project cost decreased by \$1 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	1,049,303	608,457	1,600,000	0	4,887,587	580,384	0	0	0	0	0	8,725,731
Total		1,049,303	608,457	1,600,000	0	4,887,587	580,384	0	0	0	0	0	8,725,731

Public Utilities

Bldg - MWWD - Treatment Plants

MBC Centrate Collection Upgrades / S00321

Council District: 7	Community Plan: Non City
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 2008 - 2010	619-533-5105
Improv Type: Expansion	iasgharzadeh@sandiego.gov

Description: This project provides for converting the existing foul air ducting into dual-use headers for centrate and foul air collection and will increase the size of the existing centrate collection headers.

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.

Justification / Public Benefit: This project replaces the foul air header ducts at the centrifuges to a material that will handle both centrate and foul air. These improvements will provide a bypass pipeline for the centrate flow during additional improvements. The additional improvements will upgrade the undersized centrate collection headers for future larger centrate flows and prevent on-going centrate backups into the foul-air duct headers and damage to the centrifuges.

Schedule: The Design-build project began in Fiscal Year 2009. Construction began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant changes have been made to this project. Total project costs do not reflect accrual adjustments.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	1,911,849	307,646	0	0	0	0	0	0	0	0	0	2,219,495
Total		1,911,849	307,646	0	0	0	0	0	0	0	0	0	2,219,495

Public Utilities

Bldg - MWWD - Treatment Plants

MBC Dewatering Centrifuges Replacement / S00339

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

Description: This project provides for the replacement of six existing dewatering centrifuges with six larger capacity units to handle larger future biosolids flows.

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.

Justification / Public Benefit: 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.

Schedule: Design is estimated to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012 and be completed in Fiscal Year 2015.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	10,405	426,432	2,000,000	0	448,764	2,833,335	1,744,668	1,017,330	0	0	0	8,480,934
Total		10,405	426,432	2,000,000	0	448,764	2,833,335	1,744,668	1,017,330	0	0	0	8,480,934

Public Utilities

Bldg - MWWD - Treatment Plants

MBC Odor Control Facility Upgrades / S00323

Council District: 7	Community Plan: Non City
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 2007 - 2013	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. This project will be implemented in three phases.

Justification / Public Benefit: 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 2011 and be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: The total project cost decreased by \$1.4 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	9,556	2,015,524	1,606,493	0	105,321	1,471,151	0	0	0	0	0	5,208,045
Total		9,556	2,015,524	1,606,493	0	105,321	1,471,151	0	0	0	0	0	5,208,045

Public Utilities

Bldg - MWWD - Treatment Plants

Council District: 2, 5, 8
Project Status: Created
Duration: 2010 - 2014
Improv Type: Replacement

Metro Facilities Control Systems Upgrade / L10000

Community Plan: North University City, Peninsula, Tijuana River Valley
Contact Information: Azar, Hossein
 619-533-4102
 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 the Metro Biosolids Center (MBC), North City Water Reclamation Plant (NCWRP), Point Loma Treatment Plant (PLWTP), South Bay Water Reclamation Plant (SBWRP), and Pump Station 2 (PS2).

Justification / Public Benefit: 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 North University City, Tijuana River Valley 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 2012.

Summary of Project Changes: The total project cost decreased by \$9.1 million due to revised project requirements. Additionally, this project was originally budgeted under standalone S00320. Prior year expenditures are for the Metro Biosolids Center control system upgrade. Total project costs do not reflect accrual adjustments.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	6,381,300	1,577,166	5,200,000	0	700,000	2,600,000	0	0	0	0	0	16,458,466
WATER UTILITY OPERAT	700011	232	(232)	0	0	0	0	0	0	0	0	0	0
Total		6,381,531	1,576,935	5,200,000	0	700,000	2,600,000	0	0	0	0	0	16,458,466

Public Utilities

Bldg - MWWD - Treatment Plants

Metro Treatment Plants / ABO00001

Council District: 2, 6, 7, 8	Community Plan: Peninsula, North University City, Tijuana River Valley
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 renovation or replacement of facilities at Metro Treatment Plants - Point Loma Wastewater Plant (PLWTP), North City Water Reclamation Plant (NCWRP), South Bay Water Reclamation Plant (SBWRP) and Metro Biosolids Center (MBC).

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

Justification / Public Benefit: Various facilities require replacement due to increasing wastewater flows and to be compliant with current regulatory requirements. Since the start-up period, several projects will be required within this facility to enhance or maintain operation. This annual allocation will be considered an enhancement to the facility and does not include operation and maintenance.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The budget for Fiscal Year 2011 increased by \$857,025 due to this annual allocation being combined with other annual allocations including North City Water Reclamation Plant, South Bay Water Reclamation Plant, Point Loma Wastewater Treatment Plant and Metro Biosolids Center. The total project costs do not reflect accrual adjustments.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	4,980,171	3,936,317	4,600,000	0	8,719,825	2,680,175	1,000,000	1,000,000	1,000,000	1,000,000	0	28,916,488
Total		4,980,171	3,936,317	4,600,000	0	8,719,825	2,680,175	1,000,000	1,000,000	1,000,000	1,000,000	0	28,916,488

Public Utilities

Bldg - MWWD - Treatment Plants

North City Water Reclamation Plant - EDR Enclosure / S00340

Council District: 5	Community Plan: North University City
Project Status: Released	Contact Information: Wong, Pete
Duration: 2007 - 2011	858-292-6475
Improv Type: Expansion	pwong@sandiego.gov

Description: This project will provide an enclosure around the Electro Dialysis Reversal (EDR) at the North City Water Reclamation Plant (NCWRP) to prevent harmful ultraviolet rays and coastal high salinity environmental levels from attacking existing equipment.

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

Justification / Public Benefit: When the EDR was constructed, it was supposed to be a temporary facility with no enclosure. As a result, the EDR's cartridge filters, pumps, piping and other associated equipment are currently open to the environment and therefore are prone to ultraviolet light attack and a high salinity environment. The EDR enclosure will prevent equipment from prematurely failing due to ultraviolet light attack.

Schedule: Design began and was completed in Fiscal Year 2010. Construction began Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2011.

Operating Budget Impact: None

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	0	240,000	260,000	0	0	0	0	0	0	0	0	500,000
Total			240,000	260,000	0	0	0	0	0	0	0	0	500,000

Public Utilities

Bldg - MWW - Treatment Plants

North City Water Reclamation Plant EDR Upgrade / S00324

Council District: 1	Community Plan: South University City
Project Status: Released	Contact Information: Wong, Pete
Duration: 2007 - 2012	858-292-6475
Improv Type: Expansion	pwong@sandiego.gov

Description: This project provides for the upgrade of the electro dialysis reversal (EDR) equipment at the North City Water Reclamation Plant including piping, pumps, chemical feed system, and automatic backwash prefilters.

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

Justification / Public Benefit: The EDR was constructed to be a temporary facility with no enclosure. As a result, the EDR's cartridge filters, pumps, piping, and other associated equipment have corroded or failed due to the to ultraviolet light attack and a high salinity environment.

Schedule: Design and construction began in Fiscal Year 2010 and will be completed in Fiscal Year 2012.

Summary of Project Changes: The total project cost decreased by \$535,000 due to revised project requirements.

Operating Budget Impact: None

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	0	706,513	335,000	0	0	0	0	0	0	0	0	1,041,513
Total			706,513	335,000	0	0	0	0	0	0	0	0	1,041,513

Public Utilities

Bldg - MWWD - Treatment Plants

Point Loma Grit Processing Improvements / S00315

Council District: 2	Community Plan: Peninsula
Project Status: Released	Contact Information: Seymour, Stuart
Duration: 2001 - 2015	619-533-4627
Improv Type: Replacement	sseymour@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.

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.

Justification / Public Benefit: The Point Loma Wastewater Treatment Plant has six aerated grit removal tanks. Grit removal from influent flows was found to be more efficient when the two south grit tanks were not used. 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.

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: The total project cost decreased by \$6.1 million due to revised project requirements.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	6,242,723	2,059,141	8,000,000	0	4,775,584	12,784,934	3,827,104	0	0	0	0	37,689,486
Total		6,242,723	2,059,141	8,000,000	0	4,775,584	12,784,934	3,827,104	0	0	0	0	37,689,486

Public Utilities

Bldg - MWWD - Treatment Plants

SBWR Plant Demineralization Facility / S00310

Council District: 8	Community Plan: Tijuana River Valley
Project Status: Released	Contact Information: Wong, Pete
Duration: 2006 - 2016	858-292-6475
Improv Type: Expansion	pwong@sandiego.gov

Description: This project provides for demineralization of reclaimed water. Phase I will construct a demineralization facility to provide 7.5 million gallons a day (MGD) of reclaimed water for conveyance to the users. Phase II will expand the facility to provide 15 mgd of reclaimed water.

Schedule: Phase I design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2012. Phase I construction is scheduled to begin in Fiscal Year 2012 and be completed in Fiscal Year 2013. Phase II design is scheduled to begin in Fiscal Year 2014 and be completed in Fiscal Year 2014. Phase II construction is scheduled to begin in Fiscal Year 2015 and be completed in Fiscal Year 2016.

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

Summary of Project Changes: The total project cost decreased by \$9.9 million due to revised project requirements.

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	866	621,973	0	0	2,000,000	5,000,000	5,000,000	3,500,000	0	0	0	16,122,839
Total		866	621,973	0	0	2,000,000	5,000,000	5,000,000	3,500,000	0	0	0	16,122,839

Public Utilities

Bldg - MWWD - Treatment Plants

South Metro Sewer Rehabilitation Phase 3B / S00317

Council District: 2	Community Plan: Non City
Project Status: Released	Contact Information: Phung, Tung
Duration: 2003 - 2018	619-533-4102
Improv Type: Replacement	hazar@sandiego.gov

Description: This project will rehabilitate the remaining 5000" of the 108" pipeline from Winship Lane to Pump Station 2.

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

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

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

Operating Budget Impact: None.

Summary of Project Changes: The total project cost increased by \$450,641 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	0	157,506	500,000	0	0	0	0	357,451	3,100,000	5,600,000	0	9,714,957
Total			157,506	500,000	0	0	0	0	357,451	3,100,000	5,600,000	0	9,714,957

Public Utilities

Bldg - Operations Facility / Structures

CIP Contingencies / ABS00001

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Hwang, Guann
Duration: 2010 - 2010	858-292-6476
Improv Type: Betterment	ghwang@sandiego.gov

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

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

Justification / Public Benefit: This project will provide better CIP budget control. Project Contingency needs (except annual allocation projects) will be met by this annual allocation.

Schedule: This annual allocation was completed in Fiscal Year 2010 and will be closed by the end of the fiscal year.

Operating Budget Impact: None.

Summary of Project Changes: The total project cost decreased by \$1.6 million due to the project contingency being budgeted in the actual projects starting in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	0	5,371,351	0	0	0	0	0	0	0	0	0	5,371,351
Total			5,371,351	0	0	0	0	0	0	0	0	0	5,371,351

Public Utilities

Bldg - Operations Facility / Structures

Chollas Building / S11025

Council District: 7	Community Plan: Eastern Area (Mid-City)
Project Status: Created	Contact Information: Partow, Hooman
Duration: 2011 - 2015	858-654-4284
Improv Type: Replacement	hpartow@sandiego.gov

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

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

Justification / Public Benefit: 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.

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

Operating Budget Impact: None

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	0	0	2,000,000	0	10,400,000	3,910,400	0	0	0	0	0	16,310,400
Total			0	2,000,000	0	10,400,000	3,910,400	0	0	0	0	0	16,310,400

Public Utilities

Bldg - Operations Facility / Structures

Reclaimed Water Distrib. System CIP Contingencies / ABS00002

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Casamassima, Jennifer
Duration: 2010 - 2010	619-533-7402
Improv Type: Betterment	jcasamassima@sandiego.gov

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

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

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

Schedule: This annual allocation was completed in Fiscal Year 2010 and will be closed by the end of the fiscal year.

Operating Budget Impact: None

Summary of Project Changes: The total project cost decreased by \$100,000 due to the project contingency being budgeted in the actual projects starting in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Total			400,000	0	0	0	0	0	0	0	0	0	400,000

Public Utilities

Bldg - Operations Facility / Structures

Water Department Security Upgrades / S00050

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Azar, Hossein
Duration: 2001 - 2020	619-533-4102
Improv Type: Betterment	ahossein@sandiego.gov

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

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

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

Schedule: Implementation began in Fiscal Year 2001 and will continue through Fiscal Year 2012.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	406	(406)	0	0	0	0	0	0	0	0	0	0
WATER UTILITY OPERAT	700011	13,509,973	5,595,536	1,899,999	0	0	0	0	0	0	0	0	21,005,508
Total		13,510,379	5,595,130	1,899,999	0	0	0	0	0	0	0	0	21,005,508

Public Utilities

Bldg - Other City Facility / Structures

MOC Building / S11023

Council District: 6	Community Plan: Kearny Mesa
Project Status: Created	Contact Information: Partow, Hooman
Duration: 2011 - 2011	858-654-4284
Improv Type: Expansion	hpartow@sandiego.gov

Description: This project will purchase a 15,000 Sq Ft facility at 9176 Kearny Villa Court near the MOC facilities from the private sector.

Operating Budget Impact: None.

Justification / Public Benefit: The building is immediately adjacent to the Metropolitan Operation Center (MOC) complex. It was constructed at the same time using same design criteria as all other MOC buildings. It has the capability to place a second floor in the building just as was done at 9192 Topaz Way. We will be moving over 150 personal from 600B Street by June 2013 and will need space to house them at the MOC complex. The MOC facilities are already near capacity. There are another 50 personnel in temporary trailers at MBC who also need to be housed with the staff coming from 600B. This building will provide part of the space needed to complete the Public Utilities consolidation at a far less expensive price than leasing or building a new facility on the MOC property.

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

Schedule: Purchase the new MOC building in Fiscal Year 2011 and start the design in Fiscal Year 2012.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	0	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000
Total			0	3,000,000	0	0	0	0	0	0	0	0	3,000,000

Public Utilities

Bldg - Water - Laboratories

Adv Water Treatment Demonstration Plant (IPR/RA) / S10127

Council District: 1	Community Plan: North University City
Project Status: Released	Contact Information: George, Adrian
Duration: 2010 - 2013	619-533-4680
Improv Type: New	gadrian@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 distributed as drinking water. During the time the Demonstration Project 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 a full-scale IPR/RA project.

Justification / Public Benefit: A rate increase to fund the Demonstration Project was approved on November 18, 2008, and went into effect on January 1, 2009.

Operating Budget Impact: None

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

Schedule: Design, procurement and installation will be done in Fiscal Year 2011.

Summary of Project Changes: This project was established by Ordinance-19887 Section IV-A, with an initial budget of \$7.2 million. No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	6,600,000	600,000	0	0	0	0	0	0	0	0	0	7,200,000
Total		6,600,000	600,000	0	0	0	0	0	0	0	0	0	7,200,000

Public Utilities

Bldg - Water - Laboratories

Alvarado Water Quality Lab Roof Replacement / S00047

Council District: 7	Community Plan: Navajo
Project Status: Released	Contact Information: Meda, Jesus
Duration: 2008 - 2010	619-527-3156
Improv Type: Replacement	jmeda@sandiego.gov

Description: This project provided for the removal and replacement of approximately 58,000 square feet of roofing, installation of California Title 24 roof coating, the removal and installation of HVAC ductwork at the water chemistry and industrial waste unit offices and the installation of miscellaneous sheet metal and flashings.

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

Justification / Public Benefit: These improvements were needed to repair a leaking and deteriorated roofing system.

Schedule: The project is complete and awaiting closure and capitalization.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	175,755	21,751	0	0	0	0	0	0	0	0	0	197,506
Total		175,755	21,751	0	0	0	0	0	0	0	0	0	197,506

Public Utilities

Bldg - Water - Pump Stations

Rancho Penasquitos Water Pump Station #2 / S00043

Council District: 1, 5	Community Plan: Mira Mesa, Rancho Penasquitos
Project Status: Released	Contact Information: Azar, Hossein
Duration: 1999 - 2011	619-533-4102
Improv Type: Expansion	hazar@sandiego.gov

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

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

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

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

Operating Budget Impact: None.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011. The total project costs do not reflect accrual adjustments.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	12,103,420	1,627,080	0	0	0	0	0	0	0	0	0	13,730,500
Total		12,103,420	1,627,080	0	0	0	0	0	0	0	0	0	13,730,500

Public Utilities

Bldg - Water - Pump Stations

San Diego Flow Control Facility / S00038

Council District: 7	Community Plan: Navajo
Project Status: Released	Contact Information: Partow, Hooman
Duration: 1999 - 2012	858-654-4284
Improv Type: Expansion	hpartow@saniego.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 / Public Benefit: This pump station will supply the Mid-City Pipeline project, serving the College Area and Mid-City communities.

Schedule: This project has been abandoned and closed in Fiscal Year 2010.

Operating Budget Impact: None

Summary of Project Changes: This project is complete and will be closed by the end of fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	1,658,438	8,813,226	0	0	0	0	0	0	0	0	0	10,471,664
Total		1,658,438	8,813,226	0	0	0	0	0	0	0	0	0	10,471,664

Public Utilities

Bldg - Water - Pump Stations

Water Pump Station Restoration / ABJ00001

Council District: Citywide	Community Plan: Citywide
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 / Public Benefit: 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 are scheduled to begin in Fiscal Year 2011. Planning is scheduled to begin in Fiscal Year 2011 for the Montezuma, College Ranch Hydro, and Climax Pump Stations.

Summary of Project Changes: The budget for Fiscal Year 2011 increased by \$6.5 million due to re-prioritization of projects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GRANT FUND-STATE	600001	51	(51)	0	0	0	0	0	0	0	0	0	0
WATER UTILITY OPERAT	700011	42,261	426,172	7,715,484	0	2,866,535	11,131,025	8,607,060	1,652,092	500,000	500,000	0	33,440,629
Total		42,312	426,121	7,715,484	0	2,866,535	11,131,025	8,607,060	1,652,092	500,000	500,000	0	33,440,629

Public Utilities

Bldg - Water - Reservoirs/Dams

Barrett Flume Cover / S10013

Council District: Non-city	Community Plan: Non City
Project Status: Created	Contact Information: Partow, Hooman
Duration: 2010 - 2014	858-654-4284
Improv Type: Betterment	hpartow@sandiego.gov

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

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.

Justification / Public Benefit: 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.

Schedule: Planning began in Fiscal Year 2010. Design is scheduled to begin in Fiscal Year 2011. Construction is estimated to begin in Fiscal Year 2013 and end in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	0	100,000	0	0	91,167	397,222	5,271,157	0	0	0	0	5,859,546
Total			100,000	0	0	91,167	397,222	5,271,157	0	0	0	0	5,859,546

Public Utilities

Bldg - Water - Reservoirs/Dams

Barrett Reservoir Outlet Tower Upgrade / S00039

Council District: Non-city	Community Plan: Non City
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 2001 - 2010	619-533-5105
Improv Type: Betterment	iasgharzadeh@sandiego.gov

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

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.

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

Schedule: The project is complete and awaiting closure and capitalization.

Summary of Project Changes: This project has been completed and will be closed by the end of the fiscal year.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	2,622,733	1,365,459	0	0	0	0	0	0	0	0	0	3,988,193
Total		2,622,733	1,365,459	0	0	0	0	0	0	0	0	0	3,988,193

Public Utilities

Bldg - Water - Reservoirs/Dams

Council District: Citywide
Project Status: Released
Duration: 2010 - 2021
Improv Type: Replacement

Dams and Reservoirs / ABK00001

Community Plan: Citywide
Contact Information: Hwang, Guann
 858-292-6476
 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 / Public Benefit: 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: Modifications to Lake Hodges Dam scheduled in Fiscal Year 2010 have been deferred. 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: The budget for Fiscal Year 2011 decreased by \$441,014 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	637	940,378	250,000	0	250,000	250,000	250,000	298,930	389,761	282,755	0	2,912,461
Total		637	940,378	250,000	0	250,000	250,000	250,000	298,930	389,761	282,755	0	2,912,461

Public Utilities

Bldg - Water - Reservoirs/Dams

El Capitan Reservoir Road Improvements / S00040

Council District: Non-city	Community Plan: Non City
Project Status: Released	Contact Information: Dorman, Amy
Duration: 1999 - 2016	619-533-5248
Improv Type: Replacement	adorman@sandiego.gov

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

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.

Justification / Public Benefit: 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.

Schedule: Design began in Fiscal Year 2000 and was completed in Fiscal Year 2001. Construction has been re-scheduled to begin in Fiscal Year 2014 and scheduled to be completed in Fiscal Year 2016.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	426,601	89,564	0	0	1,141	92,002	83,547	103,163	1,837,678	0	0	2,633,696
Total		426,601	89,564	0	0	1,141	92,002	83,547	103,163	1,837,678	0	0	2,633,696

Public Utilities

Bldg - Water - Reservoirs/Dams

Lower Otay Reservoir Emergency Outlet Improvements / S00044

Council District: Non-city	Community Plan: Non City
Project Status: Released	Contact Information: Azar, Hossein
Duration: 2001 - 2015	619-533-4102
Improv Type: Betterment	ahossein@sandiego.gov

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

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

Justification / Public Benefit: 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.

Schedule: Design began in Fiscal Year 2001 and will be completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2011 and be completed in Fiscal Year 2012.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	556,707	4,824,721	0	0	0	0	0	0	0	0	0	5,381,428
Total		556,707	4,824,721	0	0	0	0	0	0	0	0	0	5,381,428

Public Utilities

Bldg - Water - Reservoirs/Dams

Morena Reservoir Outlet Tower Upgrade / S00041

Council District: Non-city	Community Plan: Non City
Project Status: Released	Contact Information: Dorman, Amy
Duration: 2001 - 2017	619-533-5248
Improv Type: Betterment	adorman@sandiego.gov

Description: This project upgrades the outlet tower to meet seismic requirements, electrical system and replace the outlet tower piping, interior and exterior valves, and platforms. Add a 100-foot long, six-foot wide pedestrian bridge from the dam to the outlet tower.

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.

Justification / Public Benefit: 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.

Schedule: Project will be re-activated in Fiscal Year 2016.

Summary of Project Changes: No significant change has been made for Fiscal Year 2011.

Operating Budget Impact: None

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	452,695	15,338	0	0	0	0	0	0	5,669,154	129,782	0	6,266,969
Total		452,695	15,338	0	0	0	0	0	0	5,669,154	129,782	0	6,266,969

Public Utilities

Bldg - Water - Reservoirs/Dams

Rancho Bernardo Reservoir Rehabilitation / S00042

Council District: 5	Community Plan: Rancho Bernardo
Project Status: Released	Contact Information: Azar, Hossein
Duration: 2000 - 2010	619-533-4102
Improv Type: Replacement	hazar@sandiego.gov

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

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

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

Schedule: Design began in Fiscal Year 2000 and was completed in Fiscal Year 2007. Construction began in Fiscal Year 2008 and was completed in Fiscal Year 2009. The project is complete and awaiting closure and capitalization.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	8,713,519	388,252	0	0	0	0	0	0	0	0	0	9,101,771
Total		8,713,519	388,252	0	0	0	0	0	0	0	0	0	9,101,771

Public Utilities

Bldg - Water - Standpipes

Miramar Clearwell Improvements / S11024

Council District: 5	Community Plan: Scripps Miramar Ranch
Project Status: Created	Contact Information: Partow, Hooman
Duration: 2011 - 2016	858-654-4284
Improv Type: Replacement	hpartow@sandiego.gov

Description: This project will construct two new clearwells just west of the Miramar Water Treatment Plant. Capacity will be determined by the planning study.

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.

Justification / Public Benefit: This project will replace the existing clearwells at Miramar Water Treatment Plant. The existing clearwells were determined to have significant structural issues and do not have adequate storage to meet operational needs and future demand.

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

Operating Budget Impact: None.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	0	0	3,640,000	0	0	5,200,000	0	1,958,840	0	76,941,486	0	87,740,326
Total			0	3,640,000	0	0	5,200,000	0	1,958,840	0	76,941,486	0	87,740,326

Public Utilities

Bldg - Water - Standpipes

Standpipe and Reservoir Rehabilitations / ABL00001

Council District: Citywide	Community Plan: Citywide
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 useful life.

Justification / Public Benefit: 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 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 2011. Planning for the Catalina Standpipe project has been completed and is anticipated to move forward in Fiscal Year 2011. Pomerado Park Reservoir has been placed on hold. The new project for Fiscal Year 2011 is La Jolla View Reservoir.

Summary of Project Changes: The budget for Fiscal Year 2011 decreased by \$62,797 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	453,734	3,076,730	2,425,283	0	3,129,284	1,000,880	7,805,281	3,430,858	524,624	500,000	0	22,346,675
Total		453,734	3,076,730	2,425,283	0	3,129,284	1,000,880	7,805,281	3,430,858	524,624	500,000	0	22,346,675

Public Utilities

Bldg - Water - Treatment Plants

Alvarado Water Treatment Plant Upgrade & Expansion / S00021

Council District: 7	Community Plan: Navajo
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 1999 - 2013	619-533-5105
Improv Type: Expansion	iasgharzadeh@sandiego.gov

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

Justification / Public Benefit: 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.

Summary of Project Changes: This project is to receive \$2.0 million in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	119,947,542	31,204,771	0	0	5,000,000	3,000,000	0	0	0	0	0	159,152,313
Total		119,947,542	31,204,771	0	0	5,000,000	3,000,000	0	0	0	0	0	159,152,313

Public Utilities

Bldg - Water - Treatment Plants

Council District: 5, 7
Project Status: Released
Duration: 2009 - 2011
Improv Type: Betterment

Fluoridation Facilities / S00074

Community Plan: Navajo, Scripps Miramar Ranch, Non City
Contact Information: Asgharzadeh, Iraj
 619-533-5105
 iasgharzadeh@sandiego.gov

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

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

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Trails Regional Park, Navajo and Scripps Miramar Ranch Community Plans, and is in conformance with the city general plan.

Schedule: On May 13, 2008, CDPH notified the City to install equipment and reliability features necessary to provide fluoridation within two years, before May 2010. This a Design Build project, design and construction started Fiscal Year 2010 and construction will end Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	611	(611)	0	0	0	0	0	0	0	0	0	0
WATER UTILITY OPERAT	700011	2,773,378	453,638	0	0	0	0	0	0	0	0	0	3,227,016
Total		2,773,989	453,027	0	0	0	0	0	0	0	0	0	3,227,016

Public Utilities

Bldg - Water - Treatment Plants

Miramar Water Treatment Plant Upgrade & Expansion / S00024

Council District: 5	Community Plan: Scripps Miramar Ranch
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 the expansion of the Miramar Water Treatment Plant, including construction of state-of-the-art filters, rapid mix and de-aeration facilities, chlorine and chemical facilities, four flocculation and sedimentation basins, an ozone structure with generation equipment, site paving, landscaping, and an administration building.

Justification / Public Benefit: 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 2012.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011. The total project costs do not reflect accrual adjustments.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	222,996,020	25,978,859	0	0	0	0	0	0	0	0	0	248,974,878
Total		222,996,020	25,978,859	0	0	0	0	0	0	0	0	0	248,974,878

Public Utilities

Bldg - Water - Treatment Plants

Otay Water Treatment Plant Upgrade & Expansion / S00030

Council District: Non-city	Community Plan: Non City
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 1993 - 2012	619-533-5105
Improv Type: Expansion	iasgharzadeh@sandiego.gov

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

Justification / Public Benefit: 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 on the initial phase in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2011. New phase for Fiscal Year 2011: The Otay Water Treatment Plant Concrete Work.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011. The total project cost do not reflect accrual adjustments.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	39,226,516	3,327,434	1,040,000	0	0	0	0	0	0	0	0	43,593,950
Total		39,226,516	3,327,434	1,040,000	0	0	0	0	0	0	0	0	43,593,950

Public Utilities

Bldg - Water - Wells

Groundwater Asset Development / ABM00001

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

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

Justification / Public Benefit: 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 2011. Design and construction of sub-projects identified in the research/exploration/demonstration phase are anticipated to begin in Fiscal Year 2010 and continue through Fiscal Year 2019 and beyond.

Summary of Project Changes: Total project costs do not reflect accrual adjustments. No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	8,601,458	4,472,415	2,530,943	0	250,000	250,000	6,301,662	250,000	10,137,859	12,337,042	0	45,131,378
GRANT FUND-ENT-STATE	710001	0	111,103	0	0	0	0	0	0	0	0	0	111,103
Total		8,601,458	4,583,518	2,530,943	0	250,000	250,000	6,301,662	250,000	10,137,859	12,337,042	0	45,242,482

Public Utilities

Reclaimed Water System - Pipelines

North City Reclamation System / AHC00002

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Casamassima, Jennifer
Duration: 2010 - 2020	619-533-7402
Improv Type: Expansion	jcasamassima@sandiego.gov

Description: The Northern Service Area recycled water system expansion is identified as Phase II in the 2000 and 2005 Recycled Water Master Plans and will be served by the North City Water Reclamation Plant. Once all the components of Phase II are completed, recycled water service will extend 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. Transmission/distribution 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 / Public Benefit: 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 2014.

Summary of Project Changes: The budget for Fiscal Year 2011 decreased by \$4.7 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	9,684,461	21,126,285	4,665,487	0	0	0	335,277	1,724,334	0	0	0	37,535,845
Total		9,684,461	21,126,285	4,665,487	0	0	0	335,277	1,724,334	0	0	0	37,535,845

Public Utilities

Reclaimed Water System - Pipelines

Reclaimed Water Extension / AHC00001

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Casamassima, Jennifer
Duration: 2010 - 2020	619-533-7402
Improv Type: Expansion	jasamassima@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.

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

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

Schedule: Projects will be scheduled on a priority basis. Planned projects over the course of the next five (5) years are currently being evaluated.

Operating Budget Impact: None.

Summary of Project Changes: The budget for Fiscal Year 2011 decreased by \$2.6 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	288,059	4,561,690	500,000	0	500,000	500,000	500,000	500,000	500,000	500,000	0	8,349,750
Total		288,059	4,561,690	500,000	0	500,000	500,000	500,000	500,000	500,000	500,000	0	8,349,750

Public Utilities

Reclaimed Water System - Pipelines

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

Reclaimed Water Retrofit / AHC00003

Community Plan: Citywide
Contact Information: Casamassima, Jennifer
 619-533-7402
 jcasamassima@sandiego.gov

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

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

Justification / Public Benefit: 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.

Schedule: No new projects are planned in Fiscal Year 2011 and beyond.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	1,265,666	1,133,494	0	0	0	0	0	0	0	0	0	2,399,160
Total		1,265,666	1,133,494	0	0	0	0	0	0	0	0	0	2,399,160

Public Utilities

Reclaimed Water System - Pipelines

Council District: Citywide
Project Status: Released
Duration: 2010 - 2012
Improv Type: Betterment

Recycled Water System Upgrades / S10010

Community Plan: Citywide
Contact Information: Partow, Hooman
 858-654-4284
 hpartow@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 storm drain to sewer system, as required by Regional Water Quality Control Board requirements.

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

Operating Budget 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 2010 and construction is to be completed in Fiscal Year 2012.

Summary of Project Changes: The total project cost increased by \$281,914 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	3,630	696,370	250,000	0	31,914	0	0	0	0	0	0	981,914
Total		3,630	696,370	250,000	0	31,914	0	0	0	0	0	0	981,914

Public Utilities

Reclaimed Water System - Pipelines

South Bay Reclamation System / S00018

Council District: 8	Community Plan: San Ysidro, Tijuana River Valley
Project Status: Released	Contact Information: Casamassima, Jennifer
Duration: 2002 - 2010	619-533-7402
Improv Type: Expansion	jcasamassima@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" 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 / Public Benefit: One of the requirements of the Consent Decree Agreement between the City, the State of California and the Environmental Protection Agency is the Beneficial reuse of Title 22 reclaimed water.

Operating Budget 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 and will be closed by the end of the fiscal year. Final phase consist of installation of a mag-meter assembly to facilitate recycled water billings to the Otay Water District.

Summary of Project Changes: There is no significant change to the project in Fiscal Year 2011. The total project expenditures do not include projects which closed prior to conversion to SAP.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	1,270,243	78,890	0	0	0	0	0	0	0	0	0	1,349,134
Total		1,270,243	78,890	0	0	0	0	0	0	0	0	0	1,349,134

Public Utilities

Wastewater - Collection Sys - Main

Council District: Citywide
Project Status: Released
Duration: 2010 - 2020
Improv Type: Replacement

Pipeline Rehabilitation / AJA00002

Community Plan: Citywide
Contact Information: Hwang, Guann
 (858) 292-6476
 ghwang@sandiego.gov

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

Justification / Public Benefit: 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 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: The budget for Fiscal Year 2011 decreased by \$7.5 million due to carry-over of funds from the prior year. Total project costs do not reflect accrual adjustments.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	52,180,198	43,652,700	15,911,270	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	171,744,168
Total		52,180,198	43,652,700	15,911,270	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	171,744,168

Public Utilities

Wastewater - Collection Sys - Main

Council District: Citywide
Project Status: Released
Duration: 2005 - 2011
Improv Type: Replacement - Rehab

Pipeline Rehabilitation Phase F-1 / S00341

Community Plan: Citywide
Contact Information: Azar, Hossein
 (619) 533-4102
 hazar@sandiego.gov

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

Justification / Public Benefit: This project will help meet 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 Progress Guide and General Plan.

Schedule: Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: This project is newly published for Fiscal Year 2011. This project was converted from a sublet (B-00468) under an annual allocation to a stand-alone due to costs exceeding \$8 million per sublet. This project was originally scheduled to rehabilitate 10.03 miles of pipeline. Due to some contractual issues with other pipeline rehabilitation contracts, additional mileage was added to this project as a change order.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	4,080	(4,080)	0	0	0	0	0	0	0	0	0	0
MUNI SEWER REVENUE	700000	8,108,206	896,540	0	0	0	0	0	0	0	0	0	9,004,746
Total		8,112,286	892,460	0	0	0	0	0	0	0	0	0	9,004,746

Public Utilities

Wastewater - Collection Sys - Main

Sewer Main Replacements / AJA00001

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Tung Phung
Duration: 2010 - 2020	858-292-6425
Improv Type: Replacement	tphung@sandiego.gov

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

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.

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

Schedule: Projects will be scheduled on a priority basis.

Operating Budget Impact: None.

Summary of Project Changes: The budget for Fiscal Year 2011 increased by \$26.9 million due to revised requirements. Total project costs do not reflect accrual adjustments.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	2,419	(2,419)	0	0	0	0	0	0	0	0	0	0
DEPOSIT TRUST - SUBD	200459	345	(345)	0	0	0	0	0	0	0	0	0	0
CAPITAL OUTLAY-MISC	400002	2,095	(2,095)	0	0	0	0	0	0	0	0	0	0
MUNI SEWER REVENUE	700000	104,231,459	21,122,224	68,800,000	0	55,000,000	55,000,000	40,000,000	40,000,000	40,000,000	40,000,000	0	464,153,683
WATER UTILITY OPERAT	700011	6,092	(6,092)	0	0	0	0	0	0	0	0	0	0
Total		104,242,410	21,111,273	68,800,000	0	55,000,000	55,000,000	40,000,000	40,000,000	40,000,000	40,000,000	0	464,153,683

Public Utilities

Wastewater - Collection Sys - Main

Unscheduled Projects / AJA00003

Council District: Citywide	Community Plan: Citywide
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 sewers in need of emergency or unscheduled repairs.

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

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

Schedule: Projects are scheduled on a priority basis.

Operating Budget Impact: None.

Summary of Project Changes: The budget for Fiscal Year 2011 increased by \$3.6 million due to revised project requirements. Total project costs do not reflect accrual adjustments.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	1,493	(1,493)	0	0	0	0	0	0	0	0	0	0
MUNI SEWER REVENUE	700000	11,294,285	6,639,381	8,070,000	0	1,265,319	1,315,932	1,368,569	1,423,312	1,480,244	1,539,454	0	34,396,496
WATER UTILITY OPERAT	700011	90	(90)	0	0	0	0	0	0	0	0	0	0
Total		11,295,868	6,637,798	8,070,000	0	1,265,319	1,315,932	1,368,569	1,423,312	1,480,244	1,539,454	0	34,396,496

Public Utilities

Wastewater - Collection Sys - Trunk Swr

Balboa Avenue Trunk Sewer / S00331

Council District: 6	Community Plan: Clairemont Mesa
Project Status: Released	Contact Information: Gamboa, Wendy
Duration: 2001 - 2012	619-235-1971
Improv Type: Expansion	wgamboa@sandiego.gov

Description: This project provides for the replacement of the existing 15-inch trunk sewer pipe with 24-inch pipe, including the 5,000 feet of new 18-inch trunk sewer.

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.

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

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

Operating Budget Impact: None.

Summary of Project Changes: The total project cost decreased by approximately \$670,000 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	1,665,403	576,086	2,535,200	0	0	0	0	0	0	0	0	4,776,689
Total		1,665,403	576,086	2,535,200	0	0	0	0	0	0	0	0	4,776,689

Public Utilities

Wastewater - Collection Sys - Trunk Swr

Council District: 1, 2
Project Status: Released
Duration: 1999 - 2010
Improv Type: Replacement

Beach Area Low Flow Storm Diversion / S00313

Community Plan: La Jolla, Pacific Beach
Contact Information: Batta, Jamal
 619-533-5105
 iasgharzadeh, Iraj

Description: This project and Storm Water Department's Beach Area Low Flow Storm Drain Diversion project, S-00603, provide for diversion of low flow storm runoff and sewer overflows.

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

Justification / Public Benefit: This project will allow for the sewer overflows and low flow storm runoff to return to the sewer, preventing pollution in the beach areas.

Schedule: Construction was scheduled to begin in Fiscal Year 1999. This project has been completed and it's scheduled to be closed by the end of Fiscal Year 2010.

Operating Budget Impact: None.

Summary of Project Changes: No significant changes have been made to the project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	2,422,334	(215,190)	0	0	0	0	0	0	0	0	0	2,207,143
Total		2,422,334	(215,190)	0	0	0	0	0	0	0	0	0	2,207,143

Public Utilities

Wastewater - Collection Sys - Trunk Swr

Carmel Valley Trunk Sewer / S00325

Council District: 1	Community Plan: Carmel Valley
Project Status: Released	Contact Information: Phung, Tung
Duration: 1992 - 2010	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.

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

Justification / Public Benefit: 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 proposed City/Environmental Protection Agency Consent Decree.

Schedule: Design began in Fiscal Year 1999 and was completed in Fiscal Year 2005. Construction began in Fiscal Year 2004 and was completed in Fiscal Year 2007. The developer has taken over this project and scheduled to close at the end of Fiscal Year 2010.

Summary of Project Changes: No significant changes have been made to the project.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	65,860	187,679	0	0	0	0	0	0	0	0	0	253,538
SEWER CONTRIB TO THE	700004	8,949,681	738,931	0	0	0	0	0	0	0	0	0	9,688,612
CARMEL VALLEY TS CON	700005	1,226,804	(461,804)	0	0	0	0	0	0	0	0	0	765,000
Total		10,242,345	464,805	0	0	0	0	0	0	0	0	0	10,707,151

Public Utilities

Wastewater - Collection Sys - Trunk Swr

East Mission Gorge Force Main Rehabilitation / S00326

Council District: 7	Community Plan: Navajo
Project Status: Released	Contact Information: Phung, Tung
Duration: 2004 - 2015	858-292-6425
Improv Type: Replacement	tphung@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.

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

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

Schedule: Design began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012.

Operating Budget Impact: None.

Summary of Project Changes: The total project cost increased by \$8 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	441,835	812,805	500,000	0	0	563,525	3,069,366	1,404,304	0	0	0	6,791,835
Total		441,835	812,805	500,000	0	0	563,525	3,069,366	1,404,304	0	0	0	6,791,835

Public Utilities

Wastewater - Collection Sys - Trunk Swr

East Point Trunk Sewer / S00329

Council District: 2	Community Plan: Peninsula, Midway - Pacific Highway, Naval Training Center
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 7,308 LF of 27 & 30-inch trunk sewer, the installation of approximately 640 LF of 36-inch trunk sewer, 64 LF of 27-inch trunk sewer, 237 LF of 18-inch trunk sewer, 148 LF of 12-inch sewer mains, and 31 LF of 8-inch sewer mains, plus sewer manholes, sewer laterals, trench shoring, pavement resurfacing and all other work and appurtenances necessary to complete the work. The affected streets are Nimitz Blvd., Barnett Avenue, and Cushing Road between Nimitz Blvd. and Barnett Avenue.

Operating Budget Impact: None

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

Schedule: Design began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011 and be completed by 2013.

Justification / Public Benefit: This project redirects the existing trunk sewer system to the 96 Sewer Interceptor located on Barnett Ave. The age of the existing system is almost 60 years old and needs to be rehabilitated.

Summary of Project Changes: The total project cost increased by \$4 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	657,608	9,272,392	5,000,000	0	1,524,228	45,802	0	0	0	0	0	16,500,030
Total		657,608	9,272,392	5,000,000	0	1,524,228	45,802	0	0	0	0	0	16,500,030

Public Utilities

Wastewater - Collection Sys - Trunk Swr

Harbor Drive Trunk Sewer Replacement / S00336

Council District: 8	Community Plan: Centre City
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 Harbor Drive trunk sewer with 15-inch, 18-inch and 48-inch pipelines.

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

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

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

Operating Budget Impact: None.

Summary of Project Changes: The total project cost decreased by approximately \$5 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	908	(908)	0	0	0	0	0	0	0	0	0	0
MUNI SEWER REVENUE	700000	673,216	311,456	4,000,000	0	4,978,442	737,743	0	0	0	0	0	10,700,857
Total		674,124	310,548	4,000,000	0	4,978,442	737,743	0	0	0	0	0	10,700,857

Public Utilities

Wastewater - Collection Sys - Trunk Swr

La Jolla/PB Trunk Sewer-Chelsea Street Relocation / S00327

Council District: 1	Community Plan: La Jolla
Project Status: Released	Contact Information: Gamboa, Wendy
Duration: 1997 - 2010	619-235-1971
Improv Type: Expansion	wgamboa@sandiego.gov

Description: This project is to realign approximately 3850 feet of 21-inch trunk sewer; construct approximately 28 feet of 12-inch sewer main; construct approximately 4638 feet of 8-inch sewer main; and replumb approximately 65 laterals.

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

Justification / Public Benefit: This project is relocating an existing trunk sewer located within a utility easement area between private properties fronting La Jolla Boulevard and Chelsea Street.

Schedule: This project is complete and awaiting capitalization.

Summary of Project Changes: No significant changes made to this project in Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	8,342,627	110,316	0	0	0	0	0	0	0	0	0	8,452,943
Total		8,342,627	110,316	0	0	0	0	0	0	0	0	0	8,452,943

Public Utilities

Wastewater - Collection Sys - Trunk Swr

Lake Murray Trunk Sewer / S00335

Council District: 7	Community Plan: Navajo
Project Status: Released	Contact Information: Spier, Carl
Duration: 2003 - 2012	619-533-5126
Improv Type: Expansion	cspier@sandiego.gov

Description: This project provides for the replacement of three miles of existing trunk sewer and installation of maintenance access pathways.

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

Schedule: Design was completed. Construction began in Fiscal year 2010 and will be completed by Fiscal Year 2011.

Operating Budget Impact: None

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	16,909,685	3,787,113	0	0	0	0	0	0	0	0	0	20,696,798
Total		16,909,685	3,787,113	0	0	0	0	0	0	0	0	0	20,696,798

Public Utilities

Wastewater - Collection Sys - Trunk Swr

Metropolitan Waste Water Department Trunk Sewers / AJB00001

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

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

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

Justification / Public Benefit: 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.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The budget for Fiscal Year 2011 increased by \$22.2 million due to revised requirements. Total project costs do not reflect accrual adjustments.

Operating Budget Impact: None

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	368	(368)	0	0	0	0	0	0	0	0	0	0
DEPOSIT TRUST - SUBD	200459	27	(27)	0	0	0	0	0	0	0	0	0	0
MUNI SEWER REVENUE	700000	28,988,220	3,944,695	20,203,329	0	17,600,000	20,000,000	25,000,000	20,000,000	20,000,000	20,000,000	0	175,736,244
METRO SEWER UTILITY	700001	0	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000
WATER UTILITY OPERAT	700011	1,675	(1,675)	0	0	0	0	0	0	0	0	0	0
Total		28,990,291	3,942,625	22,203,329	0	17,600,000	20,000,000	25,000,000	20,000,000	20,000,000	20,000,000	0	177,736,244

Public Utilities

Wastewater - Collection Sys - Trunk Swr

Miramar Road Trunk Sewer / S00330

Council District: 1, 5	Community Plan: Mira Mesa, North University City
Project Status: Released	Contact Information: Phung, Tung
Duration: 2001 - 2010	858-292-6425
Improv Type: Expansion	tphung@sandiego.gov

Description: This project provides for the replacement and upgrade of the Miramar Trunk Sewer.

Schedule: Design began in Fiscal Year 2001 and was completed in Fiscal Year 2007. Construction began in Fiscal Year 2007 and was completed in Fiscal Year 2008. Environmental mitigation is scheduled to be completed in Fiscal Year 2010.

Justification / Public Benefit: This project provides for upgrading the existing 15-inch diameter pipe to 18-inch diameter pipe in order to accommodate the flow from the Marine Corps Air Station, Miramar.

Summary of Project Changes: No significant changes have been made to the project in Fiscal Year 2011.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the North University City and Mira Mesa 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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	3,072,507	1,851,458	0	0	0	0	0	0	0	0	0	4,923,965
Total		3,072,507	1,851,458	0	0	0	0	0	0	0	0	0	4,923,965

Public Utilities

Wastewater - Collection Sys - Trunk Swr

Montezuma Trunk Sewer / S00332

Council District: 7	Community Plan: College Area
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 2,445 feet of the existing 15-inch trunk sewer with 21-inch pipe.

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.

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

Schedule: Design began in Fiscal Year 2004 with final design modifications scheduled to be completed in Fiscal Year 2011. Construction for this project will begin in Fiscal Year 2012.

Operating Budget Impact: None.

Summary of Project Changes: The total project cost decreased by \$824,396 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	661,720	301,054	200,000	0	411,302	611,302	0	0	0	0	0	2,185,378
Total		661,720	301,054	200,000	0	411,302	611,302	0	0	0	0	0	2,185,378

Public Utilities

Wastewater - Collection Sys - Trunk Swr

Otay Mesa Trunk Sewer / S00301

Council District: 8	Community Plan: Otay Mesa
Project Status: Released	Contact Information: Phung, Tung
Duration: 2001 - 2010	858-292-6425
Improv Type: Expansion	tphung@sandiego.gov

Description: This project provide adequate sewage capacity and accommodate future growth in the Otay Mesa community, the City of San Diego and developers have entered into cooperative agreements to design and construct the Otay Mesa Trunk Sewer project. This is a multi-phased, major trunk sewer system to serve the Otay Mesa area as described in the 2004 Otay Mesa Sewer Master Plan and Alignment Study. The project constructs all sewer pipes 18-inches and larger and upgrades the existing pump station 23T. Phase 2A1 constructs 2,634 feet of 42-inch pipe in Old Otay Mesa Road. Phase 2A2 constructs a continuation of the pipe for another 4,282 feet. Phase 2B1 constructs a continuation of the pipe for another 6,180 feet to connect to the San Ysidro Trunk Sewer

Justification / Public Benefit: The project will provide service for the future wastewater flows in the Otay Mesa Area.

Operating Budget Impact: None.

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

Schedule: Design for Phases 2A1 and 2A2 began in Fiscal Year 2001 and completed in Fiscal Year 2010. Design for Phase 2B1 began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2010. Construction for 2A1 and 2A2 began in Fiscal Year 2004 and has been completed. The construction of 2B1 will be constructed by the developer.

Summary of Project Changes: No significant changes have been made to the project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	12,999,734	1,462,023	0	0	0	0	0	0	0	0	0	14,461,757
WATER UTILITY OPERAT	700011	761	(761)	0	0	0	0	0	0	0	0	0	0
Total		13,000,495	1,461,262	0	0	0	0	0	0	0	0	0	14,461,757

Public Utilities

Wastewater - Collection Sys - Trunk Swr

Sorrento Vly Trunk Swr Rep & Swr Pump Station 89 / S00333

Council District: 1	Community Plan: Torrey Pines
Project Status: Released	Contact Information: Gamboa, Wendy
Duration: 1998 - 2010	619-235-1971
Improv Type: Expansion	wgamboa@sandiego.gov

Description: This project will provide for the relocation of the existing trunk sewer out of the Penasquitos Lagoon.

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

Justification / Public Benefit: A portion of the existing trunk sewer is currently located in the Penasquitos Lagoon area and is inaccessible during rainy periods.

Schedule: Design began in Fiscal Year 1999 and was completed in Fiscal Year 2006. Construction began in Fiscal Year 2004 and was completed in Fiscal Year 2006. This project is complete and awaiting capitalization

Operating Budget Impact: None.

Summary of Project Changes: No significant changes have been made to the project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	17,912,600	0	0	0	0	0	0	0	0	0	0	17,912,600
Total		17,912,600	0	0	0	0	0	0	0	0	0	0	17,912,600

Public Utilities

Wastewater - Collection Sys - Trunk Swr

South Mission Valley Trunk Sewer / S00302

Council District: 2, 3, 6, 7	Community Plan: Mission Valley
Project Status: Released	Contact Information: Gamboa, Wendy
Duration: 2001 - 2012	619-235-1971
Improv Type: Expansion	wgamboa@sandiego.gov

Description: This project provides for Phase I replacement of the existing trunk sewer in Mission Valley and installing a larger trunk along approximately 3,600 feet of Taylor Street, Hotel Circle, and I-8/I-15 interchange.

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

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

Schedule: Design was completed. Construction began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: The total project cost decreased by \$7.5 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	12,816,934	3,762,866	0	0	0	0	0	0	0	0	0	16,579,799
Total		12,816,934	3,762,866	0	0	0	0	0	0	0	0	0	16,579,799

Public Utilities

Wastewater - Collection Sys - Trunk Swr

USIU Trunk Sewer / S00334

Council District: 5	Community Plan: Scripps Miramar Ranch, Mira Mesa
Project Status: Released	Contact Information: Amen, Rania
Duration: 2002 - 2011	619-533-5492
Improv Type: Expansion	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.

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.

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

Schedule: Design began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in October 2010 and be completed in June 2011.

Operating Budget Impact: None.

Summary of Project Changes: The total project cost decreased by \$2.2 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
MUNI SEWER REVENUE	700000	4,000,569	399,868	8,420,902	0	0	0	0	0	0	0	0	12,821,339
Total		4,000,569	399,868	8,420,902	0	0	0	0	0	0	0	0	12,821,339

Public Utilities

Water - Distribution Sys - Distribution

Del Mar Heights Pipeline Relocation / S00070

Council District: 1	Community Plan: Del Mar Mesa
Project Status: Released	Contact Information: Wilson, Leonard
Duration: 2005 - 2013	858-654-4112
Improv Type: Expansion	llwilson@sandiego.gov

Description: This project will provide for the relocation and upsizing of this pipeline (36") 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.

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.

Justification / Public Benefit: 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.

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

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
PACIFIC HIGHLANDS RA	400090	4,251,970	98,030	0	0	0	0	0	0	0	0	0	4,350,000
Total		4,251,970	98,030	0	0	0	0	0	0	0	0	0	4,350,000

Public Utilities

Water - Distribution Sys - Distribution

El Capitan Pipeline #2 / S10005

Council District: Non-city	Community Plan: Non City
Project Status: Released	Contact Information: Wong, Pete
Duration: 2010 - 2015	858-292-6475
Improv Type: Expansion	pwong@sandiego.gov

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

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.

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

Schedule: Project currently undergoing condition assessment and planning. Design phase is re-scheduled to begin in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2014 with completion anticipated by Fiscal Year 2015.

Summary of Project Changes: Total project cost has decreased by \$6.26 million.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	0	2,069,598	0	0	2,206,235	23,646,869	18,463,603	0	0	0	0	46,386,305
Total			2,069,598	0	0	2,206,235	23,646,869	18,463,603	0	0	0	0	46,386,305

Public Utilities

Water - Distribution Sys - Distribution

El Monte Pipeline #2 / S10008

Council District: 7	Community Plan: Navajo
Project Status: Released	Contact Information: Wong, Pete
Duration: 2010 - 2020	858-292-6475
Improv Type: Expansion	pwong@sandiego.gov

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

Schedule: Project currently undergoing condition assessment / planning. Design phase is re-scheduled to begin in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2014 with completion in Fiscal Year 2020.

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

Summary of Project Changes: The total estimated project budget increased by \$10.8 million due to revised project requirements.

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 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	206	2,547,794	0	0	5,665,129	349,766	13,143,855	29,380,162	29,393,628	27,007,143	0	107,487,683
Total		206	2,547,794	0	0	5,665,129	349,766	13,143,855	29,380,162	29,393,628	27,007,143	0	107,487,683

Public Utilities

Water - Distribution Sys - Distribution

Council District: Citywide
Project Status: Released
Duration: 2010 - 2020
Improv Type: Replacement

Freeway Relocation / AKB00002

Community Plan: Citywide
Contact Information: Hwang, Guann
 858-292-6476
 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 / Public Benefit: Waterline relocation is necessitated by the State Department of Transportation's effort to expand the State Highway System. Relocation projects are accomplished in conjunction with highway projects scheduled by the State Department of Transportation.

Operating Budget 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: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	2,438,335	776,904	50,000	0	50,000	50,000	50,000	50,000	50,000	50,000	0	3,565,239
Total		2,438,335	776,904	50,000	0	50,000	50,000	50,000	50,000	50,000	50,000	0	3,565,239

Public Utilities

Water - Distribution Sys - Distribution

Kearny Mesa Pipeline Upgrade / S10011

Council District: 6	Community Plan: Kearny Mesa, Linda Vista, Clairemont Mesa, Mission Valley
Project Status: Released	Contact Information: Wong, Pete
Duration: 2010 - 2014	858-292-6475
Improv Type: Replacement	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.

Schedule: Project currently undergoing condition assessment and planning. The Design is schedule to begin in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2013 and to be completed in Fiscal year 2014.

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

Summary of Project Changes: The budget for Fiscal Year 2011 decreased by \$2.9 million, due to re-scheduling of project. Total estimated project cost decreased by \$5.2 million due to revised project requirements.

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	0	2,730,000	0	0	1,957,945	21,398,173	16,637,026	605,247	0	0	0	43,328,391
Total			2,730,000	0	0	1,957,945	21,398,173	16,637,026	605,247	0	0	0	43,328,391

Public Utilities

Water - Distribution Sys - Distribution

Kensington Pressure Regulator / S10059

Council District: 3	Community Plan: Normal Heights (Mid-City)
Project Status: Created	Contact Information: Partow, Hooman
Duration: 2013 - 2015	858-654-4284
Improv Type: Betterment	hpartow@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.

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

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

Schedule: During the Master Planning Project prioritization effort it was determined to put this project on hold.

Operating Budget Impact: None

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	0	31,564	0	0	0	42,816	0	468,121	0	0	0	542,501
Total			31,564	0	0	0	42,816	0	468,121	0	0	0	542,501

Public Utilities

Water - Distribution Sys - Distribution

Meter Boxes / AKB00005

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Balotsky, Yana
Duration: 2010 - 2011	619-527-3170
Improv Type: Replacement	ybalotsky@sandiego.gov

Description: This annual allocation provides for the upgrade and replacement of water meter boxes.

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

Justification / Public Benefit: Replacement and upgrades are necessary for the ongoing use of the water billing system.

Schedule: Water Meter Box Replacements - Group I, II and III projects began in Fiscal Year 2009 and are scheduled to be completed in Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: No significant changes have been made to this project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	604,301	54,688	0	0	0	0	0	0	0	0	0	658,989
Total		604,301	54,688	0	0	0	0	0	0	0	0	0	658,989

Public Utilities

Water - Distribution Sys - Distribution

Miramar Pipeline Monitoring & Reinspection / S00083

Council District: 5	Community Plan: Mira Mesa
Project Status: Released	Contact Information: Wong, Pete
Duration: 2007 - 2012	858-292-6475
Improv Type: New	pwong@sandiego.gov

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

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 reinspection was pushed out to start Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012.

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	4,906	1,207,554	275,176	0	82,462	0	0	0	0	0	0	1,570,098
Total		4,906	1,207,554	275,176	0	82,462	0	0	0	0	0	0	1,570,098

Public Utilities

Water - Distribution Sys - Distribution

Montezuma Pipeline/Mid-City Pipeline Phase II / S11026

Council District: 7	Community Plan: College Area, Eastern Area (Mid-City), Navajo
Project Status: Created	Contact Information: Partow, Hooman
Duration: 2011 - 2016	858-654-4284
Improv Type: Expansion	hpartow@sandiego.gov

Description: This project will construct a new 54-inch pipeline from the Alvarado Waste Treatment Plant. Clearwells to the existing 48-inch Mid-City Pipeline, which crosses Highway 8. Approximate pipeline length of 6,505 Linear Feet.

Justification / Public Benefit: 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 backup supply for the aging 54-inch Trojan Pipeline that currently supplies the Mid-City Pipeline west of the 63rd Street inter-tie. Provides a second supply line to the largest region of the Alvarado Water Treatment Plant service area, provides backup service, and allows the Trojan Pipeline to be removed from service for inspection. 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 (Mid-City) Community Plans and is in conformance with the City's General Plan.

Schedule: Design is scheduled to begin in Fiscal Year 2011 and to be completed in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2015.

Summary of Project Changes: This is a newly published project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	0	0	246,480	0	363,562	783,063	69,476	5,430,108	3,981,140	37,152	0	10,910,981
Total			0	246,480	0	363,562	783,063	69,476	5,430,108	3,981,140	37,152	0	10,910,981

Public Utilities

Water - Distribution Sys - Distribution

North City Water Reclamation Plant / AKB00001

Council District: Citywide	Community Plan: Citywide
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 minor renovation or replacement of facilities at the North City Water Reclamation Plant (NCWRP) and associated facilities.

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

Justification / Public Benefit: The NCWRP became operational in mid-1997. Since the start-up period, several projects will be required within this facility to enhance or maintain operation.

Schedule: Projects will be scheduled on a priority basis.

Operating Budget Impact: None.

Summary of Project Changes: This annual allocation was combined into ABO.00001- Metro Treatment Plants in Fiscal Year 2010. Continuing appropriation to transfer to new Annual Allocation for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	243,077	0	0	0	0	0	0	0	0	0	0	243,077
Total		243,077	0	0	0	0	0	0	0	0	0	0	243,077

Public Utilities

Water - Distribution Sys - Distribution

Pomerado Pipeline #2 / S00072

Council District: 5, 7	Community Plan: Scripps Miramar Ranch, Tierrasanta
Project Status: Released	Contact Information: Partow, Hooman
Duration: 1987 - 2011	858-654-4284
Improv Type: Betterment	hpartow@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.

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.

Justification / Public Benefit: The City and the San Diego County Water Authority jointly own the Pomerado Pipeline. The agreement will determine the long-term disposition of the pipeline. Negotiations with the San Diego County Water Authority are expected to continue throughout 2010.

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	18,296	1,959	0	0	0	0	0	0	0	0	0	20,255
Total		18,296	1,959	0	0	0	0	0	0	0	0	0	20,255

Public Utilities

Water - Distribution Sys - Distribution

Seismic Upgrades / AKB00004

Council District: Citywide	Community Plan: Citywide
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 seismic retrofits and upgrades to existing facilities to protect the water system in case of an earthquake.

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

Justification / Public Benefit: 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.

Schedule: Projects are scheduled on a priority basis. Fault crossing retrofits to large pipelines and Landslide/Liquefaction pipeline mitigation projects which began in Fiscal Year 2009, will be completed in late Fiscal Year 2010. The new project for Fiscal Year 2011 is the La Jolla Country Club Reservoir Seismic Upgrade.

Operating Budget Impact: None.

Summary of Project Changes: This project will receive \$520,000 in Fiscal Year 2011. Total project costs do not reflect accrual adjustments.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	5,620,568	2,237,234	520,000	0	466,830	0	0	4,397,418	182,333	57,430	0	13,481,813
Total		5,620,568	2,237,234	520,000	0	466,830	0	0	4,397,418	182,333	57,430	0	13,481,813

Public Utilities

Water - Distribution Sys - Distribution

South Bay Water Reclamation Plant / AKB00006

Council District: Citywide	Community Plan: Citywide
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 minor renovation or replacement of facilities at the South Bay Water Reclamation Plant, pump station, and associated facilities.

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.

Justification / Public Benefit: Various facilities require replacement or modification due to changing and improved technology.

Schedule: Projects are scheduled on a priority basis.

Operating Budget Impact: None.

Summary of Project Changes: This Annual Allocation was combined into Annual Allocation Metro Treatment Plants, ABO.00001 in Fiscal Year 2010. Continuing appropriation will be transferred to ABO.00001 for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
METRO SEWER UTILITY	700001	0	291,623	0	0	0	0	0	0	0	0	0	291,623
Total			291,623	0	0	0	0	0	0	0	0	0	291,623

Public Utilities

Water - Distribution Sys - Distribution

Telemetry Control Systems SCADA Phase II / S00046

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Spier, Carl
Duration: 2000 - 2010	619-533-5126
Improv Type: Expansion	cspier@sandiego.gov

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

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

Operating Budget 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 began in Fiscal Year 2000 and was completed in Fiscal Year 2001. Construction began in Fiscal Year 2000 and was completed in Fiscal Year 2009. The project is complete and awaiting closure and capitalization.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	12,623,112	741,487	0	0	0	0	0	0	0	0	0	13,364,599
Total		12,623,112	741,487	0	0	0	0	0	0	0	0	0	13,364,599

Public Utilities

Water - Distribution Sys - Distribution

University Ave Pipeline Replacement / S11021

Council District: 2, 3	Community Plan: Uptown, Greater North Park
Project Status: Created	Contact Information: Partow, Hooman
Duration: 2011 - 2016	858-654-4284
Improv Type: Replacement	hpartow@sandiego.gov

Description: This project replaces 13,463 lf of existing cast-iron University Avenue Pipeline with new 16 distribution line on the entire alignment of the pipeline. Connect crossing distribution lines at all intersections, and re-connect all services, include lining or sleeving of freeway crossings where necessary.

Operating Budget Impact: None

Justification / Public Benefit: 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 is the remnant of an older supply system that once supplied the west Mission Valley, Point Loma and Pacific Beach areas from the original University Heights WTP. This transmission system preceded the Mission Valley transmission lines from the Alvarado WTP that were put into service in 1950 and currently supply those areas. The University Avenue Pipeline has low flow rates and is heavily tapped for service so that it effectively functions as a large distribution line. In addition, California Department of Public Health mandated that all cast iron pipes be replaced.

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 is scheduled to begin in Fiscal Year 2011 and will 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: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	0	0	503,289	0	373,939	6,011,736	2,719,229	25,270	0	0	0	9,633,463
Total			0	503,289	0	373,939	6,011,736	2,719,229	25,270	0	0	0	9,633,463

Public Utilities

Water - Distribution Sys - Distribution

Upas Street Pipeline Replacement / S11022

Council District: 3	Community Plan: Uptown, Greater North Park
Project Status: Created	Contact Information: Partow, Hooman
Duration: 2011 - 2016	858-654-4284
Improv Type: Replacement	hpartow@sandiego.gov

Description: This project replaces 11,598 lf of existing cast-iron Upas Street Pipeline with new 16 line from 30th and Upas to Upas and Front Street. Abandon 2,546 lf of existing cast-iron Upas Street Pipeline from Upas and Front to West Upas and Ibis Street. Replace 246 lf cast-iron Upas Street Pipeline with new 8 line from West Upas and Ibis to West Upas and Jackdaw Street. Abandon 1,902 lf of Upas Street Pipeline from West Upas and Jackdaw to the west side of California Street. Replace 249 lf cast-iron Upas Street Pipeline with new 16 line from the Pacific Beach Pipeline west of California Street to the 12 connection west of Pacific Highway.

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 is scheduled to begin in Fiscal Year 2011 and will be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2013 and be completed in Fiscal Year 2015.

Justification / Public Benefit: 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 is remnants of an older supply system that once supplied the west Mission Valley, Point Loma and Pacific Beach areas from the original University Heights WTP. This transmission system preceded the Mission Valley transmission lines from the Alvarado WTP that were put into service in 1950 and currently supply those areas. The Upas Street Pipeline has low flow rates and is heavily tapped for service so that it effectively functions as a large distribution line. In addition, California Department of Public Health mandated that all cast iron pipes be replaced.

Summary of Project Changes: This is a newly published project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	0	0	156,000	0	31,859	5,608,465	769,798	0	0	0	0	6,566,122
Total			0	156,000	0	31,859	5,608,465	769,798	0	0	0	0	6,566,122

Public Utilities

Water - Distribution Sys - Distribution

Water Group Job 790 / S10004

Council District: 1, 4	Community Plan: La Jolla, Skyline - Paradise Hills
Project Status: Released	Contact Information: Amen, Rania
Duration: 2010 - 2012	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 14,137 lineal-feet (2.67 miles) of water mains ranging from 2 to 12 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 9,184 lineal-feet (1.74 miles) of water mains ranging from 6 to 12 in diameter. The streets affected by the construction are: Nautilus Street, Michael John Drive, Aranda Avenue, Avenida Manana, Via Barranca, and Avenida De Las Pescas.

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

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 2011.

Summary of Project Changes: This project converted to a standalone in Fiscal Year 2010. Total project estimated cost decreased by \$916,217 at project award. An additional \$385,000 was added in Fiscal Year 2010, from Annual Allocation Water Main Replacement. The budget for Fiscal Year 2011 decreased by \$1.3 million due to funds transferred in from Annual Allocation Water Main Replacement and the decreased total project cost at award.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	4,419,903	3,165,097	698,783	0	0	0	0	0	0	0	0	8,283,783
Total		4,419,903	3,165,097	698,783	0	0	0	0	0	0	0	0	8,283,783

Public Utilities

Water - Distribution Sys - Distribution

Water Main Replacements / AKB00003

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Hwang, Guann
Duration: 2010 - 2020	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.

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

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011. The total project costs do not reflect accrual adjustments.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	2,603	(2,603)	0	0	0	0	0	0	0	0	0	0
DEPOSIT TRUST - SUBD	200459	563	(563)	0	0	0	0	0	0	0	0	0	0
CARMEL VALLEY CONSOL	400088	709	(709)	0	0	0	0	0	0	0	0	0	0
ENERGY UPGRADES CEC	400202	679	(679)	0	0	0	0	0	0	0	0	0	0
CONTRIBUTIONS FROM 1	400265	51	(51)	0	0	0	0	0	0	0	0	0	0
GRANT FUND-FEDERAL	600000	31	(31)	0	0	0	0	0	0	0	0	0	0
MUNI SEWER REVENUE	700000	2,498	(2,498)	0	0	0	0	0	0	0	0	0	0
METRO SEWER UTILITY	700001	64	(64)	0	0	0	0	0	0	0	0	0	0
WATER UTILITY OPERAT	700011	107,078,793	35,843,651	72,565,217	0	72,800,000	72,800,000	41,600,000	41,600,000	41,600,000	41,600,000	0	527,487,661
Total		107,085,991	35,836,453	72,565,217	0	72,800,000	72,800,000	41,600,000	41,600,000	41,600,000	41,600,000	0	527,487,661

Public Utilities

Water - Distribution Sys - Transmission

CIP Program Management / S00045

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Dorman, Amy
Duration: 2008 - 2020	619-533-5248
Improv Type: Replacement	adorman@sandiego.gov

Description: This project provides for consultant activity related to the preparation and management of the Water Department's Capital Improvements Program, value engineering, and program management. This project also provides for specialized studies and activities related to water facility master plans, financing, organization and management structure, scheduling, engineering, cost estimation, bond funding, and project impacts on operations and maintenance.

Justification / Public Benefit: These activities are required to plan and continue to keep the Water Department's Capital Improvements Program, which is in excess of \$1.0 billion, in conformance with the Strategic Plan for Water Supply.

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: Consulting activity are schedule on a needed basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	1,597,604	2,562,396	0	0	0	0	0	0	0	0	0	4,160,000
Total		1,597,604	2,562,396	0	0	0	0	0	0	0	0	0	4,160,000

Public Utilities

Water - Distribution Sys - Transmission

Carmel Mountain Road Transmission Line / S00071

Council District: 1	Community Plan: Carmel Valley
Project Status: Released	Contact Information: Wilson, Leonard
Duration: 2008 - 2012	858-654-4112
Improv Type: Replacement	llwilson@sandiego.gov

Description: This project provides for construction of a transmission waterline east of I-5, along the alignment of Carmel Mountain Road to the eastern boundary of the Carmel Valley Community Plan area.

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 is under construction and is scheduled to be completed in Fiscal Year 2011.

Justification / Public Benefit: The waterline is required in order to develop the southern portion of Carmel Valley in accordance with the Carmel Valley Community Plan.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

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.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
CARMEL VALLEY SOUTH	400087	1,790,182	2,134,818	0	0	0	0	0	0	0	0	0	3,925,000
Total		1,790,182	2,134,818	0	0	0	0	0	0	0	0	0	3,925,000

Public Utilities

Water - Distribution Sys - Transmission

Corrosion Control / AKA00001

Council District: Citywide	Community Plan: Citywide
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.

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

Justification / Public Benefit: 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.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The budget for Fiscal Year 2011 increased by \$400,000 due to revised project requirements.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	0	100,000	500,000	0	100,000	100,000	100,000	100,000	100,000	100,000	0	1,200,000
Total			100,000	500,000	0	100,000	100,000	100,000	100,000	100,000	100,000	0	1,200,000

Public Utilities

Water - Distribution Sys - Transmission

Del Mar Mesa 30" Water Transmission Line / S00069

Council District: 1	Community Plan: Del Mar Mesa, Pacific Highlands Ranch
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 11,200 linear feet of 30-inch diameter water transmission pipeline in Carmel Mountain Road and Camino Santa Fe within the Del Mar Mesa Community, to provide capacity for both Del Mar Mesa and Pacific Highlands Ranch.

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.

Justification / Public Benefit: 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.

Schedule: The design of Phase 4 and 5 are complete. Construction of Phase 4 and 5 are scheduled to be completed in Fiscal Year 2013 dependent upon the construction of the Show Lorenz Community. Design of Phase 3 is not scheduled.

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
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

Water - Distribution Sys - Transmission

Dulzura Conduit Concrete Covers / S00067

Council District: Non-city	Community Plan: Non City
Project Status: Released	Contact Information: Azar, Hossein
Duration: 2009 - 2011	619-533-4102
Improv Type: New	hazar@sandiego.gov

Description: This project provided concrete covers over 1,010-feet of the Dulzura Conduit.

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

Justification / Public Benefit: Covers provided protection from excessive rock slides and landslides caused by instable soil conditions when all vegetation above the conduit was burned in the 2007 wildfires. Rocks and soil inside the channel prohibited transfer of water from Lake Barrett to Lower Otay Lake.

Schedule: Design and construction were started and completed in Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	2,256	(2,256)	0	0	0	0	0	0	0	0	0	0
WATER UTILITY OPERAT	700011	744,818	55,182	0	0	0	0	0	0	0	0	0	800,000
Total		747,073	52,927	0	0	0	0	0	0	0	0	0	800,000

Public Utilities

Water - Distribution Sys - Transmission

Harbor Drive Pipeline / S00019

Council District: 2	Community Plan: Old San Diego, Ocean Beach, Peninsula
Project Status: Released	Contact Information: Azar, Hossein
Duration: 1996 - 2013	619-533-4102
Improv Type: Replacement	hazar@sandiego.gov

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

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.

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

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

Operating Budget Impact: None.

Summary of Project Changes: This project is scheduled to receive \$454,603 in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	144,505	1,440,892	454,603	0	0	6,381,183	5,723,251	90,099	0	0	0	14,234,533
Total		144,505	1,440,892	454,603	0	0	6,381,183	5,723,251	90,099	0	0	0	14,234,533

Public Utilities

Water - Distribution Sys - Transmission

Lindbergh Field 16" Cast Iron Main Replacement / S10055

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

Description: This project relocates the transmission main from underneath the tarmac (landing strip) at Lindbergh Field to a location that is more accessible for operation and maintenance.

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.

Justification / Public Benefit: In case of a pipe failure requiring Water Operations to work emergency repair the pipeline must be relocated to a location that is more accessible for operation and maintenance. The 12" and 16" cast iron pipe was installed in 1940's.

Schedule: Design began in Fiscal year 2010. Construction is estimated to begin in Fiscal Year 2013 and completed in late Fiscal Year 2014.

Operating Budget Impact: None.

Summary of Project Changes: The total project cost increased by \$2.3 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	23,692	758,263	758,045	0	314,274	5,902,541	1,700,952	144,165	0	0	0	9,601,932
Total		23,692	758,263	758,045	0	314,274	5,902,541	1,700,952	144,165	0	0	0	9,601,932

Public Utilities

Water - Distribution Sys - Transmission

Otay 1st / 2nd Pipelines Abandon - Highland East / S11027

Council District: 3, 4, 7	Community Plan: City Heights (Mid-City), Eastern Area (Mid-City)
Project Status: Created	Contact Information: Partow, Hooman
Duration: 2011 - 2016	858-654-4284
Improv Type: Replacement	hpartow@sandiego.gov

Description: This project will abandon 13,000 feet of Otay 1st and Otay 2nd Cast Iron transmission mains that are no longer required. Construct 2,874 feet of 16 inch pipeline. Abandon a section of 36 inch Otay 2nd Pipeline from Highland and Wightman east to 54th Street and Chollas Station Rd. Reconnect all services to existing distribution mains. Remove all exposed sections of the line. Abandon portions of 30 inch and 36 inch Otay 1st Pipeline from Highland and Landis east to 54th Street and Chollas Station Rd. Build 2,874 LF of new 16 inch distribution line from 12 inch line at University Ave and Winona Ave to Altadena Ave south of Sterling Ct (current 16 inch connection to Otay 2nd PL) via Winona, Wightman St and Altadena Ave.

Operating Budget Impact: None

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

Schedule: Design is scheduled to begin in Fiscal Year 2011 and be completed in Fiscal Year 2013. Construction to begin in Fiscal Year 2013. Projects in Fiscal Year 2011 are budgeted through Fiscal Year 2022.

Justification / Public Benefit: This project will abandon 13,000 feet of cast iron pipelines. The Cast Iron Otay 1st and 2nd Pipelines were built in 1915 and 1930, respectively. Cast Iron may contribute to pipe failure and the California Department of Public Health (DPH) mandated that all cast iron pipes be replaced.

Summary of Project Changes: This is a new project in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	0	0	63,250	0	222,239	2,303,514	126,293	0	0	0	0	2,715,296
Total			0	63,250	0	222,239	2,303,514	126,293	0	0	0	0	2,715,296

Public Utilities

Water - Distribution Sys - Transmission

Council District: 4, 8
Project Status: Released
Duration: 1993 - 2010
Improv Type: Replacement

Otay Second Pipeline Improvements / S00032

Community Plan: Skyline - Paradise Hills, Southeastern San Diego
Contact Information: Antoun, Nevien
 619-533-7492
 nantoun@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 / Public Benefit: 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. Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2018. However, this scheduling is contingent on the assessed condition of the pipeline.

Summary of Project Changes: No significant change to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
GENERAL FUND	100000	570	(570)	0	0	0	0	0	0	0	0	0	0
WATER UTILITY OPERAT	700011	22,657,660	1,763,683	0	0	52,720	0	84,827	543,639	87,433	927,442	0	26,117,403
Total		22,658,230	1,763,113	0	0	52,720	0	84,827	543,639	87,433	927,442	0	26,117,403

Public Utilities

Water - Distribution Sys - Transmission

Pressure Reduction Facility Upgrades / AKA00002

Council District: Citywide	Community Plan: Citywide
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.

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

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

Schedule: Projects will be scheduled on a priority basis. Pressure regulating station upgrade projects for Rosecrans and Nimitz are scheduled for Fiscal Year 2011.

Operating Budget Impact: None.

Summary of Project Changes: The budget for Fiscal Year 2011 increased by \$300,000 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	0	200,000	500,000	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	0	6,200,000
Total			200,000	500,000	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	0	6,200,000

Public Utilities

Water - Distribution Sys - Transmission

Proctor Valley Off-Highway Vehicle Barrier / S00068

Council District: Non-city	Community Plan: Non City
Project Status: Released	Contact Information: McGinnis, Nicole
Duration: 2009 - 2011	619-533-4101
Improv Type: New	nmcginnis@sandiego.gov

Description: This project replaces existing barbed wire fence with a steel pipe barrier, based on the US Forest Service barrier design, along both sides of the 1.3 miles of Proctor Valley Road that runs through Water Fund land, north of Upper Otay Reservoir.

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.

Justification / Public Benefit: City property is designated Multiple Species Conservation Program Cornerstone Lands. Historic use by off roaders has significantly deteriorated the biological resources on the property, including vernal pools. City property is adjacent to and provides access to the federal and State preserve lands.

Schedule: Construction began Fiscal Year 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Operating Budget Impact: None

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	0	425,754	0	0	0	0	0	0	0	0	0	425,754
Total			425,754	0	0	0	0	0	0	0	0	0	425,754

Public Utilities

Water - Distribution Sys - Transmission

South County Raw Water Reservoir Intertie Study / S00066

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Meda, Jesus
Duration: 2009 - 2012	619-527-3156
Improv Type: New	jmeda@sandiego.gov

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

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

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: Project scheduling relies on 1) Finalizing an agreement with Sweetwater Authority (SWA) to conduct as a joint agency study, 2) Securing grant funding for the study, and 3) Completing the consultant selection process. SWA has the lead on all three of the above items. Planning is scheduled to begin in late Fiscal Year 2011 / early Fiscal Year 2012. The project is on hold pending the study.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	0	780,000	0	0	0	0	0	0	0	0	0	780,000
Total			780,000	0	0	0	0	0	0	0	0	0	780,000

Public Utilities

Water - Distribution Sys - Transmission

Torrey Pines Road/La Jolla Blvd Main Replacement / S00003

Council District: 1	Community Plan: La Jolla
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 aged 16-inch cast iron pipe along Torrey Pines Road and La Jolla Boulevard.

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

Operating Budget 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" 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 needs to be redone and it is scheduled to be completed in Fiscal Year 2010-2011. Construction is scheduled to begin in Fiscal Year 2011 and completed in Fiscal Year 2013.

Summary of Project Changes: The total project cost increased by \$2.4 million due to revised requirements. Total project expenditures do not include projects which closed prior to conversion to SAP.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	472,796	1,039,507	2,183,998	0	2,186,883	224,088	0	0	0	0	0	6,107,273
Total		472,796	1,039,507	2,183,998	0	2,186,883	224,088	0	0	0	0	0	6,107,273

Public Utilities

Water - Distribution Sys - Transmission

Water CIP Reserve / S00048

Council District: Citywide	Community Plan: Citywide
Project Status: Released	Contact Information: Hwang, Guann-Jiun
Duration: 1999 - 2020	848-292-6476
Improv Type: Replacement	ghwang@sandiego.gov

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

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

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

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

Operating Budget Impact: None.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2011	FY 2011 Anticipated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
WATER UTILITY OPERAT	700011	0	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Total			5,000,000	0	0	0	0	0	0	0	0	0	5,000,000