Public Utilities

Public Utilities

Bldg - MWWD - Administration Struct

North City Raw Sludge & Water Cathodic Upgrade / S00318

Council District:	1	**Community Plan:**	University
Project Status:	Technically completed	**Contact Information:**	Wong, Pete
Duration:	2005 - 2010		858-292-6475
Improv Type:	Expansion		pwong@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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: 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 University Community Plan and is in conformance with the City's General Plan.

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	347,981	0	0	0	0	0	0	0	0	0	347,981
Metropolitan Sewer Utility Fund	700001	69,616	134,902	0	0	0	0	0	0	0	0	204,518
Total		417,597	134,902	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
Priority Score:	69	**Priority Category:**	Medium

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

Justification: The treatment plant has only one access road as granted by the federal government 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 and 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 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	238,153	0	0	0	0	0	0	0	0	0	238,153
Metro Sewer Utility - CIP Funding Source	700009	0	0	0	0	0	0	0	0	385,000	0	385,000
Metropolitan Sewer Utility Fund	700001	0	113,545	0	0	0	0	0	0	0	0	113,545
Total		238,153	113,545	0	0	0	0	0	0	385,000	0	736,698

Public Utilities

Bldg - MWWD - Administration Struct

Wet Weather Storage Facility / S00314

Council District:	1, 2, 6	**Community Plan:**	University, Clairemont Mesa, Mission Bay Park, Peninsula
Project Status:	Released	**Contact Information:**	Phung, Tung
Duration:	1999 - 2018		858-292-6425
Improv Type:	Expansion		tphung@sandiego.gov
Priority Score:	83	**Priority Category:**	High

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

Justification: The facility will reduce the risk of potential wet weather overflows, which may be caused by the capacity limitation of 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 Peninsula, University, and Clairemont Mesa Community Plans, and Mission Bay Park Master Plan and is in conformance with the City's General Plan.

Schedule: A feasibility study for wet weather intermittent stream discharge 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: The total project cost decreased by $4.7 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	1,853,216	0	0	0	0	0	0	0	0	0	1,853,216
Metro Sewer Utility - CIP Funding Source	700009	0	0	0	0	2,700,000	4,407,911	14,213,094	36,960,000	26,031,882	0	84,312,887
Metropolitan Sewer Utility Fund	700001	441,265	697,145	0	0	0	0	0	0	0	0	1,138,410
Total		2,294,481	697,145	0	0	2,700,000	4,407,911	14,213,094	36,960,000	26,031,882	0	87,304,513

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@sandiiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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 flashing.

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	315,357	0	0	0	0	0	0	0	0	0	315,357
Metropolitan Sewer Utility Fund	700001	20,666	58,871	0	0	0	0	0	0	0	0	79,537
Total		336,023	58,871	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:	2012 - 2014		858 292-6477
Improv Type:	Expansion		melling@sandiego.gov
Priority Score:	81	**Priority Category:**	High

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: 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 2013, 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 decreased by $519,718 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	0	0	0	0	1,497,884	286,398	0	0	0	0	1,784,282
Metropolitan Sewer Utility Fund	700001	0	234,253	0	0	0	0	0	0	0	0	234,253
Total		0	234,253	0	0	1,497,884	286,398	0	0	0	0	2,018,535

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
Priority Score:	Annual	**Priority Category:**	Annual

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The total project cost decreased by $337,459 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	1,755,377	0	0	0	0	0	0	0	0	0	1,755,377
Metropolitan Sewer Utility Fund	700001	8,511,158	3,908,366	0	0	0	0	0	0	0	0	12,419,524
Water Utility Operating Fund	700011	0	0	0	0	0	0	0	0	0	0	0
Total		10,266,535	3,908,366	0	0	0	0	0	0	0	0	14,174,901

Public Utilities

Bldg - MWWD - Pump Stations

NCWRP Sludge Pump Station Upgrade / S00309

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

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	438	0	0	0	0	0	0	0	0	0	438
Metropolitan Sewer Utility Fund	700001	135,703	570,955	0	0	0	0	0	0	0	0	706,658
Total		136,141	570,955	0	0	0	0	0	0	0	0	707,096

Public Utilities

Bldg - MWWD - Pump Stations

PS2 Power Reliability & Surge Protection / S00312

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

Description: This project will remove two existing natural gas reciprocating engines and install of two 4.6 megawatt (MW) natural gas turbine generators and one 206 kilowatt (kW) diesel startup generator at Pump Station 2. The two existing engine drives will be replaced with new electric motors. This new configuration will provide the required surge protection against an electrical utility outage and comply with Environmental Protection Agency (EPA) recommendation of standby power for essential facilities.

Justification: Sewer Pump Station 2 currently has three feeds from San Diego Gas and Electric (SDG&E). Two of the feeds are fed from the same substation. An existing agreement between the Public Utilities Department and SDG&E limits a maximum of two pumps per utility feed under normal operating conditions and three pumps per utility feed under emergency conditions, in the event that one or two utilities have failed. Therefore, losing two of the three utility feeds the pump station has 5 pumps available, three electric pumps and two engine driven pumps. EPA guidelines recommend that facililities like Pump Station 2 be equipped with two separate and independent sources of electrical power provided from either two separate utility substations or from a single substation and a plant base generator. The current pump station electrical configuration does not comply with the EPA recommendations. Besides satisfying the EPA guidelines, it is also required that force main surge protection be provided at all times during pump station operation and in the event of a total power failure. In essence, the proposed alternative will provide the required force main surge protection and will comply with the EPA recommendations.

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 2012 and be completed in Fiscal Year 2014. Construction will begin in Fiscal Year 2015 and is scheduled to be completed in Fiscal Year 2016.

Summary of Project Changes: The total project cost increased by $21,016,519 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	0	0	250,000	0	1,901,719	5,000,000	20,000,000	3,200,000	0	0	30,351,719
Metropolitan Sewer Utility Fund	700001	7,261	871,020	0	0	0	0	0	0	0	0	878,281
Total		7,261	871,020	250,000	0	1,901,719	5,000,000	20,000,000	3,200,000	0	0	31,230,000

Public Utilities

Bldg - MWWD - Pump Stations

Pump Station 64 Electrical Upgrades / S00307

Council District:	1	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Phung, Tung
Duration:	2008 - 2010		858-292-6425
Improv Type:	Replacement		tphung@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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: 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 General Plan.

Schedule: This project was cancelled and is awaiting closure.

Summary of Project Changes: This project was cancelled and is awaiting closure.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Municipal Sewer Revenue Fund	700000	0	239,200	0	0	0	0	0	0	0	0	239,200
Total		0	239,200	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
Priority Score:	Annual	**Priority Category:**	Annual

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.

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The budget for Fiscal Year 2012 increased by $822,443 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	13,509	0	0	0	0	0	0	0	0	0	13,509
Muni Sewer Utility - CIP Funding Source	700008	0	0	1,173,400	0	0	0	0	0	350,000	0	1,523,400
Municipal Sewer Revenue Fund	700000	675,331	2,797,200	0	0	0	0	0	0	0	0	3,472,531
Total		688,840	2,797,200	1,173,400	0	0	0	0	0	350,000	0	5,009,440

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
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: The total project cost increased by $320,000 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	3,939	0	0	0	0	0	0	0	0	0	3,939
Muni Sewer Utility - CIP Funding Source	700008	0	0	3,926,100	0	2,905,800	0	0	0	0	0	6,831,900
Municipal Sewer Revenue Fund	700000	1,132,332	2,384,579	0	0	0	0	0	0	0	0	3,516,911
Total		1,136,271	2,384,579	3,926,100	0	2,905,800	0	0	0	0	0	10,352,750

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
Priority Score:	Annual	**Priority Category:**	Annual

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

Justification: 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.

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The budget for Fiscal Year 2012 decreased by $500,000 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	20,363,755	0	0	0	0	0	0	0	0	0	20,363,755
Muni Sewer Utility - CIP Funding Source	700008	0	0	0	0	256,946	805,158	1,500,000	1,000,000	1,000,000	0	4,562,104
Municipal Sewer Revenue Fund	700000	1,885,163	1,790,855	0	0	0	0	0	0	0	0	3,676,018
Total		22,248,918	1,790,855	0	0	256,946	805,158	1,500,000	1,000,000	1,000,000	0	28,601,877

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 - 2013		619-533-4102
Improv Type:	Replacement		hazar@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: The total project cost increased by $226,873 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
General Fund	100000	0	0	0	0	0	0	0	0	0	0	0
Historical Fund	X999	4,925,345	0	0	0	0	0	0	0	0	0	4,925,345
Municipal Sewer Revenue Fund	700000	8,423,406	6,062,346	0	0	0	0	0	0	0	0	14,485,752
Total		13,348,750	6,062,346	0	0	0	0	0	0	0	0	19,411,097

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
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for constructing a new pump station, emergency overflow storage structure, and 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.

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

Operating Budget Impact: None.

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	1,729,461	0	0	0	0	0	0	0	0	0	1,729,461
Municipal Sewer Revenue Fund	700000	6,577,742	570,668	0	0	0	0	0	0	0	0	7,148,410
Total		8,307,203	570,668	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
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Los Penasquitos Canyon Preserve Master Plan and the Fairbanks Ranch Specific Plan and is in conformance with the City's General Plan.

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.

Summary of Project Changes: No significant changes have been made to the project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	2,750,361	0	0	0	0	0	0	0	0	0	2,750,361
Municipal Sewer Revenue Fund	700000	2,400,427	51,675	0	0	0	0	0	0	0	0	2,452,102
Water Utility Operating Fund	700011	4	(4)	0	0	0	0	0	0	0	0	0
Total		5,150,791	51,672	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
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant change has been made to this reserve for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Metropolitan Sewer Utility Fund	700001	0	5,000,000	0	0	0	0	0	0	0	0	5,000,000
Total		0	5,000,000	0	0	0	0	0	0	0	0	5,000,000

Public Utilities

Bldg - MWWD - Treatment Plants

MBC Biosolids Storage Silos / S00322

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
Priority Score:	74	**Priority Category:**	Medium

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

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

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2009 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012 and be completed in Fiscal Year 2013.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	120,320	0	0	0	0	0	0	0	0	0	120,320
Metro Sewer Utility - CIP Funding Source	700009	0	0	5,294,557	0	155,676	0	0	0	0	0	5,450,233
Metropolitan Sewer Utility Fund	700001	1,018,377	2,119,064	0	0	0	0	0	0	0	0	3,137,440
Total		1,138,696	2,119,064	5,294,557	0	155,676	0	0	0	0	0	8,707,993

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 - 2011		619-533-5105
Improv Type:	Expansion		iasgharzadeh@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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.

Justification: 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.

Operating Budget Impact: None.

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

Schedule: The 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 for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	197,913	0	0	0	0	0	0	0	0	0	197,913
Metropolitan Sewer Utility Fund	700001	1,829,598	191,984	0	0	0	0	0	0	0	0	2,021,582
Total		2,027,511	191,984	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:**	Wong, Pete
Duration:	2009 - 2015		858-292-6475
Improv Type:	Expansion		pwong@sandiego.gov
Priority Score:	83	**Priority Category:**	High

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

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

Operating Budget Impact: None.

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

Schedule: The schedule is based on a design/build (D/B) type of contract. Selection of the D/B entity is projected for December 2013, design is scheduled to be completed by October 2013, and installation of the six centrifuges is scheduled to be completed by December 2015.

Summary of Project Changes: The total project cost increased by $4.2 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	934	0	0	0	0	0	0	0	0	0	934
Metro Sewer Utility - CIP Funding Source	700009	0	0	0	0	2,833,335	1,744,668	3,148,417	2,500,000	0	0	10,226,420
Metropolitan Sewer Utility Fund	700001	12,618	423,285	0	0	0	0	0	0	0	0	435,903
Total		13,552	423,285	0	0	2,833,335	1,744,668	3,148,417	2,500,000	0	0	10,663,257

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
Priority Score:	83	**Priority Category:**	High

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: 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 increased by $1.5 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	8,045	0	0	0	0	0	0	0	0	0	8,045
Metro Sewer Utility - CIP Funding Source	700009	0	0	0	0	1,471,151	1,629,818	0	0	0	0	3,100,969
Metropolitan Sewer Utility Fund	700001	4,020	2,013,015	0	0	0	0	0	0	0	0	2,017,035
Total		12,065	2,013,015	0	0	1,471,151	1,629,818	0	0	0	0	5,126,049

Public Utilities

Bldg - MWWD - Treatment Plants

Metro Facilities Control Systems Upgrade / L10000

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

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), and Point Loma Water Treatment Plant (PLWTP).

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: The total project cost decreased by $1.9 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	740,732	0	0	0	0	0	0	0	0	0	740,732
Metro Sewer Utility - CIP Funding Source	700009	0	0	700,000	0	633,184	0	0	0	0	0	1,333,184
Metropolitan Sewer Utility Fund	700001	5,786,229	6,693,073	0	0	0	0	0	0	0	0	12,479,302
Total		6,526,961	6,693,073	700,000	0	633,184	0	0	0	0	0	14,553,218

Public Utilities

Bldg - MWWD - Treatment Plants

Metro Treatment Plants / ABO00001

Council District:	2, 6, 7, 8	**Community Plan:**	Peninsula, University, Tijuana River Valley
Project Status:	Released	**Contact Information:**	Hwang, Guann
Duration:	2010 - 2021		858 292-6476
Improv Type:	Replacement		ghwang@sandiego.gov
Priority Score:	Annual	**Priority Category:**	Annual

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The budget for Fiscal Year 2012 decreased by $8,419,825 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	2,044,399	0	0	0	0	0	0	0	0	0	2,044,399
Metro Sewer Utility - CIP Funding Source	700009	0	0	300,000	0	3,922,555	2,500,000	1,000,000	1,000,000	1,000,000	0	9,722,555
Metropolitan Sewer Utility Fund	700001	4,462,480	7,637,457	0	0	0	0	0	0	0	0	12,099,936
Total		6,506,879	7,637,457	300,000	0	3,922,555	2,500,000	1,000,000	1,000,000	1,000,000	0	23,866,890

Public Utilities

Bldg - MWWD - Treatment Plants

North City Water Reclamation Plant - EDR Enclosure / S00340

Council District:	5	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Wong, Pete
Duration:	2007 - 2011		858-292-6475
Improv Type:	Expansion		pwong@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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.

Justification: 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.

Operating Budget Impact: None

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.

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Metropolitan Sewer Utility Fund	700001	72,072	167,928	0	0	0	0	0	0	0	0	240,000
Total		72,072	167,928	0	0	0	0	0	0	0	0	240,000

Public Utilities

Bldg - MWWD - Treatment Plants

North City Water Reclamation Plant EDR Upgrade / S00324

Council District:	1	**Community Plan:**	University
Project Status:	Released	**Contact Information:**	Wong, Pete
Duration:	2007 - 2012		858-292-6475
Improv Type:	Expansion		pwong@sandiego.gov
Priority Score:	71	**Priority Category:**	Medium

Description: This project provides for the upgrade of the electro dialysis reversal (EDR) equipment at the North City Water Reclamation Plant including valves, piping, electrical conduits, pumps and other equipment. Other upgrades require installation of soft start on the recycle pumps, replacement of EDR stack covers and the addition of a mixer on the brine tank.

Justification: 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.

Operating Budget Impact: None

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

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

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Metropolitan Sewer Utility Fund	700001	0	1,041,513	0	0	0	0	0	0	0	0	1,041,513
Total		0	1,041,513	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:**	Asgharzadeh, Iraj
Duration:	2001 - 2015		619-533-5105
Improv Type:	Replacement		iasgharzadeh@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

Justification: The Point Loma Wastewater Treatment Plant has six aerated grit removal tanks. 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.

Operating Budget Impact: None.

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

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

Summary of Project Changes: The total project cost decreased by $10.5 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	4,727,067	0	0	0	0	0	0	0	0	0	4,727,067
Metro Sewer Utility - CIP Funding Source	700009	0	0	3,750,000	0	6,871,300	3,084,703	0	0	0	0	13,706,003
Metropolitan Sewer Utility Fund	700001	2,713,483	8,861,314	0	0	0	0	0	0	0	0	11,574,797
Total		7,440,550	8,861,314	3,750,000	0	6,871,300	3,084,703	0	0	0	0	30,007,867

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
Priority Score:	77	**Priority Category:**	Medium

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.

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

Operating Budget Impact: None.

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

Schedule: 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.

Summary of Project Changes: The total project cost decreased by $121,022 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	0	0	0	0	0	500,000	2,000,000	5,000,000	7,878,978	0	15,378,978
Metropolitan Sewer Utility Fund	700001	2,001	620,838	0	0	0	0	0	0	0	0	622,839
Total		2,001	620,838	0	0	0	500,000	2,000,000	5,000,000	7,878,978	0	16,001,817

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		858-292-6425
Improv Type:	Replacement		tphung@sandiego.gov
Priority Score:	46	**Priority Category:**	Low

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	0	0	0	0	0	0	357,451	3,100,000	5,600,000	0	9,057,451
Metropolitan Sewer Utility Fund	700001	0	157,506	0	0	0	0	0	0	0	0	157,506
Total		0	157,506	0	0	0	0	357,451	3,100,000	5,600,000	0	9,214,957

Public Utilities

Bldg - Operations Facility / Structures

Chollas Building / S11025

Council District:	7	**Community Plan:**	Eastern Area (Mid-City)
Project Status:	Created	**Contact Information:**	Azar, Hossein
Duration:	2011 - 2015		619-533-4102
Improv Type:	Replacement		hazar@sandiego.gov
Priority Score:	65	**Priority Category:**	Medium

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

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

Operating Budget Impact: None

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

Schedule: Design 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.

Summary of Project Changes: Changes to project cost and schedule reflect changes to initial estimates. The total project cost decreased by $2.8 million in Fiscal Year 2012 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	2,200,000	0	3,760,000	7,480,274	2,259,726	0	0	0	15,700,000
Water Utility Operating Fund	700011	368,437	1,631,563	0	0	0	0	0	0	0	0	2,000,000
Total		368,437	1,631,563	2,200,000	0	3,760,000	7,480,274	2,259,726	0	0	0	17,700,000

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 - 2012		619-533-4102
Improv Type:	Betterment		hazar@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	13,369,023	0	0	0	0	0	0	0	0	0	13,369,023
Water Utility Operating Fund	700011	1,526,474	6,110,011	0	0	0	0	0	0	0	0	7,636,485
Total		14,895,497	6,110,011	0	0	0	0	0	0	0	0	21,005,508

Public Utilities

Bldg - Other City Facility / Structures

CIS ERP Implementation / S11100

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Arnold, Jane
Duration:	2010 - 2012		619-533-4839
Improv Type:	Replacement		jarnold@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None.

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

Schedule: This project began in Fiscal Year 2011 and is scheduled to be completed by Fiscal Year 2012.

Summary of Project Changes: No significant change has been made in this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	0	0	3,880,204	0	0	0	0	0	0	0	3,880,204
Municipal Sewer Revenue Fund	700000	2,307,913	5,010,403	0	0	0	0	0	0	0	0	7,318,316
Water Utility - CIP Funding Source	700010	0	0	3,880,204	0	0	0	0	0	0	0	3,880,204
Water Utility Operating Fund	700011	2,308,193	5,010,123	0	0	0	0	0	0	0	0	7,318,316
Total		4,616,106	10,020,526	7,760,408	0	0	0	0	0	0	0	22,397,040

Public Utilities

Bldg - Other City Facility / Structures

MOC Building / S11023

Council District:	7	**Community Plan:**	Kearny Mesa
Project Status:	Created	**Contact Information:**	Phung, Tung
Duration:	2011 - 2013		858-292-6425
Improv Type:	Expansion		tphung@sandiego.gov
Priority Score:	29	**Priority Category:**	Low

Description: This project will purchase a 15,000 square foot facility at 9176 Kearny Villa Court near the Metropolitan Operation Center (MOC) from the private sector.

Justification: The current Metropolitan Operation Center complex is near capacity. The purchase of the new Metropolitan Operation Center complex is needed in order to accomodate 150 additonal personnel transferrring from the 600 B Street facility as a result of the Public Utilities Consolidation.

Operating Budget Impact: None.

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

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

Summary of Project Changes: Changes to project cost and schedule reflect changes to initial estimates. The total project cost increased by $900,000 in Fiscal Year 2012 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	0	0	900,000	0	0	0	0	0	900,000
Water Utility Operating Fund	700011	341	2,999,659	0	0	0	0	0	0	0	0	3,000,000
Total		341	2,999,659	0	0	900,000	0	0	0	0	0	3,900,000

Public Utilities

Bldg - Water - Labratories

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

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

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 Indirect Potable Reuse/Reservoir Augmentation (IPR/RA) project.

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

Operating Budget Impact: None

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility Operating Fund	700011	7,013,891	186,109	0	0	0	0	0	0	0	0	7,200,000
Total		7,013,891	186,109	0	0	0	0	0	0	0	0	7,200,000

Public Utilities

Bldg - Water - Labratories

Alvarado Water Quality Lab Roof Replacement / S00047

Council District:	7	**Community Plan:**	Navajo
Project Status:	Released	**Contact Information:**	Haghkhah, Siavash
Duration:	2008 - 2010		619-533-5186
Improv Type:	Replacement		shaghkhah@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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 heating, ventilation and air conditioning (HVAC) ductwork at the water chemistry and industrial waste unit offices and the installation of miscellaneous sheet metal and flashings.

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

Operating Budget Impact: None

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: The project is complete and awaiting closure and capitalization.

Summary of Project Changes: The project is complete and awaiting closure and capitalization.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	169,741	0	0	0	0	0	0	0	0	0	169,741
Water Utility Operating Fund	700011	6,014	21,751	0	0	0	0	0	0	0	0	27,765
Total		175,755	21,751	0	0	0	0	0	0	0	0	197,506

Public Utilities

Bldg - Water - Pump Stations

69th & Mohawk Pump Station / S12011

Council District:	7	**Community Plan:**	College Area
Project Status:	Created	**Contact Information:**	Varga, Tibor
Duration:	2012 - 2016		858-654-4284
Improv Type:	Expansion		tvarga@sandiego.gov
Priority Score:	36	**Priority Category:**	Low

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

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

Operating Budget Impact: None.

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

Schedule: Design is scheduled to begin in Fiscal Year 2012 and will be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014 and be completed in Fiscal Year 2016.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	250,000	0	0	279,129	4,946,954	6,710,054	0	0	12,186,137
Total		0	0	250,000	0	0	279,129	4,946,954	6,710,054	0	0	12,186,137

Public Utilities

Bldg - Water - Pump Stations

Cielo & Woodman Pump Station / S12012

Council District:	4	**Community Plan:**	Southeastern (Encanto Neighborhoods)
Project Status:	Created	**Contact Information:**	Varga, Tibor
Duration:	2012 - 2017		858-654-4284
Improv Type:	Expansion		tvarga@sandiego.gov
Priority Score:	25	**Priority Category:**	Low

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	100,000	0	541,303	575,455	711,194	12,651,594	0	0	14,579,546
Total		0	0	100,000	0	541,303	575,455	711,194	12,651,594	0	0	14,579,546

Public Utilities

Bldg - Water - Pump Stations

Rancho Penasquitos Water Pump Station #2 / S00043

Council District:	1	**Community Plan:**	Rancho Penasquitos
Project Status:	Released	**Contact Information:**	Azar, Hossein
Duration:	1999 - 2011		619-533-4102
Improv Type:	Replacement		hazar@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

Justification: 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.

Operating Budget Impact: None.

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

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 completed in Fiscal Year 2011.

Summary of Project Changes: No significant change to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	5,817,173	0	0	0	0	0	0	0	0	0	5,817,173
Water Utility Operating Fund	700011	6,642,437	1,341,495	0	0	0	0	0	0	0	0	7,983,932
Total		12,459,610	1,341,495	0	0	0	0	0	0	0	0	13,801,105

Public Utilities

Bldg - Water - Pump Stations

San Diego 17 Flow Control Facility / S00038

Council District:	7	**Community Plan:**	Navajo
Project Status:	Released	**Contact Information:**	Varga, Tibor
Duration:	1999 - 2012		858-654-4284
Improv Type:	New		tvarga@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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.

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

Operating Budget Impact: None

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

Schedule: This project was abandoned and will be closed in Fiscal Year 2011.

Summary of Project Changes: This project was abandoned and will be closed in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	1,588,607	0	0	0	0	0	0	0	0	0	1,588,607
Water Utility Operating Fund	700011	71,251	8,811,806	0	0	0	0	0	0	0	0	8,883,057
Total		1,659,858	8,811,806	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
Priority Score:	Annual	**Priority Category:**	Annual

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis. Design for the Tierrasanta (Via Dominique) Pump Station and Design/Build for the Scripps Miramar Pump Station began in Fiscal Year 2011. Planning is scheduled to begin in Fiscal Year 2011 for the Montezuma Pump Station.

Summary of Project Changes: The budget for Fiscal Year 2012 increased by $6 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	0	0	0	0	0	0	0	0	0	0	0
Water Utility - CIP Funding Source	700010	0	0	8,823,952	0	10,695,999	8,618,437	4,543,755	3,460,720	753,771	0	36,896,634
Water Utility Operating Fund	700011	5,808,074	2,375,843	0	0	0	0	0	0	0	0	8,183,917
Total		5,808,074	2,375,843	8,823,952	0	10,695,999	8,618,437	4,543,755	3,460,720	753,771	0	45,080,551

Public Utilities

Bldg - Water - Reservoirs/Dams

Barrett Flume Cover / S10013

Council District:	Non-city	**Community Plan:**	Non City
Project Status:	Released	**Contact Information:**	Varga, Tibor
Duration:	2010 - 2014		858-292-6425
Improv Type:	Betterment		tvarga@sandiego.gov
Priority Score:	51	**Priority Category:**	Low

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

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

Operating Budget Impact: None

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

Schedule: Planning 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: The total project cost increased by $232,794 in Fiscal Year 2012 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	400,000	0	5,507,539	84,801	0	0	0	0	5,992,340
Water Utility Operating Fund	700011	0	100,000	0	0	0	0	0	0	0	0	100,000
Total		0	100,000	400,000	0	5,507,539	84,801	0	0	0	0	6,092,340

Public Utilities

Bldg - Water - Reservoirs/Dams

Barrett Reservoir Outlet Tower Upgrade / S00039

Council District:	Non-city	**Community Plan:**	Non City
Project Status:	Technically completed	**Contact Information:**	Asgharzadeh, Iraj
Duration:	2001 - 2010		619-533-5105
Improv Type:	Betterment		iasgharzadeh@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget 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: The project is complete and awaiting closure and capitalization.

Summary of Project Changes: In Fiscal Year 2011 the total project budget decreased by $1M due to a transfer to A-BL.00001 AA Standpipe and Reservoir Rehabilitations authorized per R-306436. This project has been completed and will be closed in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	2,552,300	0	0	0	0	0	0	0	0	0	2,552,300
Water Utility Operating Fund	700011	0	1,435,892	0	0	0	0	0	0	0	0	1,435,892
Total		2,552,300	1,435,892	0	0	0	0	0	0	0	0	3,988,193

Public Utilities

Bldg - Water - Reservoirs/Dams

Dams and Reservoirs / ABK00001

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
Priority Score:	Annual	**Priority Category:**	Annual

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: The budget for Fiscal Year 2012 increased by $574,304 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	432	0	0	0	0	0	0	0	0	0	432
Water Utility - CIP Funding Source	700010	0	0	824,304	0	368,405	283,777	2,395,733	550,070	250,000	0	4,672,289
Water Utility Operating Fund	700011	51,879	888,704	0	0	0	0	0	0	0	0	940,583
Total		52,311	888,704	824,304	0	368,405	283,777	2,395,733	550,070	250,000	0	5,613,304

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:**	Varga, Tibor
Duration:	1999 - 2018		858-654-4284
Improv Type:	Replacement - Rehab		tvarga@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	426,601	0	0	0	0	0	0	0	0	0	426,601
Water Utility - CIP Funding Source	700010	0	0	0	0	93,143	83,579	103,131	1,837,678	0	0	2,117,531
Water Utility Operating Fund	700011	0	89,564	0	0	0	0	0	0	0	0	89,564
Total		426,601	89,564	0	0	93,143	83,579	103,131	1,837,678	0	0	2,633,696

Public Utilities

Bldg - Water - Reservoirs/Dams

Lower Otay Outlet Tower / S12018

Council District:	Non-city	**Community Plan:**	Non City
Project Status:	Created	**Contact Information:**	Varga, Tibor
Duration:	2012 - 2016		858-654-4284
Improv Type:	Betterment		tvarga@sandiego.gov
Priority Score:	21	**Priority Category:**	Low

Description: This project provides for the replacement of eight saucer outlet valves. This project will also conduct investigations to determine if settlement of the anchor blocks is occurring due to silt at the outlet tower base.

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

Operating Budget Impact: None

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

Schedule: Design is scheduled to begin in Fiscal Year 2012 and will be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2015 and be completed in Fiscal Year 2016.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	168,248	0	286,781	26,838	4,335,413	688,105	0	0	5,505,385
Total		0	0	168,248	0	286,781	26,838	4,335,413	688,105	0	0	5,505,385

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		hazar@sandiego.gov
Priority Score:	75	**Priority Category:**	Medium

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	403,219	0	0	0	0	0	0	0	0	0	403,219
Water Utility Operating Fund	700011	218,783	4,759,426	0	0	0	0	0	0	0	0	4,978,209
Total		622,002	4,759,426	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:**	Varga, Tibor
Duration:	2001 - 2017		858-654-4284
Improv Type:	Betterment		tvarga@sandiego.gov
Priority Score:	27	**Priority Category:**	Low

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

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

Operating Budget Impact: None

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

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

Summary of Project Changes: Changes to project cost and schedule reflect changes to initial estimates. The total project cost increased by $141,992 in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	322,485	0	0	0	0	0	0	0	0	0	322,485
Water Utility - CIP Funding Source	700010	0	0	67,505	0	211,694	85,828	3,933,525	1,642,376	0	0	5,940,928
Water Utility Operating Fund	700011	584	144,964	0	0	0	0	0	0	0	0	145,548
Total		323,069	144,964	67,505	0	211,694	85,828	3,933,525	1,642,376	0	0	6,408,961

Public Utilities

Bldg - Water - Reservoirs/Dams

Rancho Bernardo Reservoir Rehabilitation / S00042

Council District:	5	**Community Plan:**	Rancho Bernardo
Project Status:	Technically completed	**Contact Information:**	Azar, Hossein
Duration:	2000 - 2010		619-533-4102
Improv Type:	Replacement		hazar@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project rehabilitates the existing 10 million gallon concrete reservoir to better meet operational needs and seismic codes.

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

Operating Budget Impact: None.

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

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.

Summary of Project Changes: This project is complete and awaiting closeout and capitalization.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	8,695,895	0	0	0	0	0	0	0	0	0	8,695,895
Water Utility Operating Fund	700011	17,623	388,252	0	0	0	0	0	0	0	0	405,875
Total		8,713,519	388,252	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:**	Varga, Tibor
Duration:	2011 - 2018		858-654-4284
Improv Type:	Replacement		tvarga@sandiego.gov
Priority Score:	46	**Priority Category:**	Low

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

Justification: 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.

Operating Budget Impact: None.

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

Schedule: Design is scheduled to begin in Fiscal Year 2012 and to be completed in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2014 and to be completed in Fiscal Year 2018.

Summary of Project Changes: Total project cost decreased by $10.2 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	0	0	0	3,310,484	24,078,039	25,057,721	21,405,148	0	73,851,392
Water Utility Operating Fund	700011	616	3,639,384	0	0	0	0	0	0	0	0	3,640,000
Total		616	3,639,384	0	0	0	3,310,484	24,078,039	25,057,721	21,405,148	0	77,491,392

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
Priority Score:	Annual	**Priority Category:**	Annual

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

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

Operating Budget Impact: None

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

Schedule: Projects are scheduled on a priority basis. Construction of the San Carlos Reservoir Interior Enhancement project is anticipated for completion in Fiscal Year 2012. Planning for the Catalina Standpipe project has been completed and is anticipated to move forward in Fiscal Year 2011. Pomerado Park Reservoir has been placed on hold. The new projects for Fiscal Year 2012 are: La Jolla View Reservoir and La Jolla Country Club Reservoir

Summary of Project Changes: The budget for Fiscal Year 2012 increased by $1.3 million due to revised project requirements. In Fiscal Year 2011, $1 million was transferred from Barrett Reservoir Outlet Tower (S-00039) to the annual per Resolution 306436 dated December 14, 2010.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	309,814	0	0	0	0	0	0	0	0	0	309,814
Water Utility - CIP Funding Source	700010	0	0	4,486,986	0	1,291,513	7,862,789	2,057,547	1,750,809	644,517	0	18,094,161
Water Utility Operating Fund	700011	3,086,909	229,798	0	0	0	0	0	0	0	0	3,316,707
Total		3,396,723	229,798	4,486,986	0	1,291,513	7,862,789	2,057,547	1,750,809	644,517	0	21,720,682

Public Utilities

Bldg - Water - Treatment Plants

Alvarado Water Treatment Plant Upgrade & Expansion / S00021

Council District:	7	**Community Plan:**	Navajo
Project Status:	Technically completed	**Contact Information:**	Asgharzadeh, Iraj
Duration:	1999 - 2018		619-533-5105
Improv Type:	Expansion		iagharzadeh@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

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

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

Schedule: Design began in Fiscal Year 1999 and has continued through subsequent phases of work. Construction began on the initial phase of work in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2013. Alvarado WTP - Flow Control Facility #12 has been rescheduled for Fiscal Year 2014 and has an estimated completion date of Fiscal Year 2018.

Summary of Project Changes: The total project cost increased by $2 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	84,047,691	0	0	0	0	0	0	0	0	0	84,047,691
Municipal Sewer Revenue Fund	700000	6	(6)	0	0	0	0	0	0	0	0	0
Water Utility - CIP Funding Source	700010	0	0	0	0	0	2,000,000	1,000,000	2,000,000	5,000,000	0	10,000,000
Water Utility Operating Fund	700011	48,794,712	18,309,910	0	0	0	0	0	0	0	0	67,104,622
Total		132,842,409	18,309,904	0	0	0	2,000,000	1,000,000	2,000,000	5,000,000	0	161,152,313

Public Utilities

Bldg - Water - Treatment Plants

Fluoridation Facilities / S00074

Council District:	5, 7	**Community Plan:**	Navajo, Scripps Miramar Ranch, Non City
Project Status:	Released	**Contact Information:**	Asgharzadeh, Iraj
Duration:	2009 - 2011		619-533-5105
Improv Type:	Betterment		iasgharzadeh@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None.

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

Schedule: On May 13, 2008, the California Department of Public Health (CDPH) notified the City to install equipment and reliability features necessary to provide fluoridation within two years, before May 2010. This Design Build project started in Fiscal Year 2010 and was completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility Operating Fund	700011	2,975,223	251,793	0	0	0	0	0	0	0	0	3,227,016
Total		2,975,223	251,793	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
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 1997 and will continue through subsequent phases of work. Construction began on the initial phase of work in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2013.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	204,215,002	0	0	0	0	0	0	0	0	0	204,215,002
Water Utility Operating Fund	700011	19,041,398	25,954,997	0	0	0	0	0	0	0	0	44,996,395
Total		223,256,400	25,954,997	0	0	0	0	0	0	0	0	249,211,397

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
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for upgrading the treatment processes at the Otay Water Treatment Plant (Phase 1 and 2) to comply with the Safe Drinking Water Act standards. The Safe Drinking Water Act is a federal act, enforced by the State of California.

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

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2001 and will continue through subsequent phases of work. Construction began July 8, 2008 and is scheduled to be completed in Fiscal Year 2011. Substantial completion is expected in December 2010.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012. Otay Water Treatment Plant Concrete Work project was activated in Fiscal Year 2011.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	26,744,920	0	0	0	0	0	0	0	0	0	26,744,920
Water Utility Operating Fund	700011	14,602,664	2,600,932	0	0	0	0	0	0	0	0	17,203,597
Total		41,347,584	2,600,932	0	0	0	0	0	0	0	0	43,948,517

Public Utilities

Bldg - Water - Wells

Groundwater Asset Development Program / 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
Priority Score:	Annual	**Priority Category:**	Annual

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

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

Operating Budget Impact: None

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

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

Summary of Project Changes: The budget for Fiscal Year 2012 increased by $650,000 due to revised project requirements. The total project cost increased by $29.6 million due to planned future projects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Grant Fund-Enterprise-State	710001	0	190,463	0	0	0	0	0	0	0	0	190,463
Historical Fund	X999	7,242,741	0	0	0	0	0	0	0	0	0	7,242,741
Municipal Sewer Revenue Fund	700000	20	(20)	0	0	0	0	0	0	0	0	0
Water Utility - CIP Funding Source	700010	0	0	900,000	0	15,000,000	7,213,724	21,898,336	11,264,780	2,836,327	0	59,113,167
Water Utility Operating Fund	700011	1,611,246	4,291,073	0	0	0	0	0	0	0	0	5,902,318
Total		8,854,007	4,481,515	900,000	0	15,000,000	7,213,724	21,898,336	11,264,780	2,836,327	0	72,448,689

Public Utilities

Reclaimed Water System - Pipelines

North City Reclamation System / AHC00002

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant change has been made to this annual allocation for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	7,704,979	0	0	0	0	0	0	0	0	0	7,704,979
Water Utility - CIP Funding Source	700010	0	0	0	0	795,199	84,801	0	0	0	0	880,000
Water Utility Operating Fund	700011	4,593,523	18,512,246	0	0	0	0	0	0	0	0	23,105,768
Total		12,298,501	18,512,246	0	0	795,199	84,801	0	0	0	0	31,690,747

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		jcasamassima@sandiego.gov
Priority Score:	Annual	**Priority Category:**	Annual

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: The budget for Fiscal Year 2012 decreased by $500,000 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	275,281	0	0	0	0	0	0	0	0	0	275,281
Water Utility - CIP Funding Source	700010	0	0	0	0	500,000	500,000	500,000	500,000	500,000	0	2,500,000
Water Utility Operating Fund	700011	92,026	4,482,443	0	0	0	0	0	0	0	0	4,574,469
Total		367,307	4,482,443	0	0	500,000	500,000	500,000	500,000	500,000	0	7,349,750

Public Utilities

Reclaimed Water System - Pipelines

Reclaimed Water Retrofit / AHC00003

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
Priority Score:	Annual	**Priority Category:**	Annual

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

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

Operating Budget Impact: None.

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

Schedule: No new projects are planned in Fiscal Year 2012 and beyond.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	680,311	0	0	0	0	0	0	0	0	0	680,311
Water Utility Operating Fund	700011	795,095	923,754	0	0	0	0	0	0	0	0	1,718,849
Total		1,475,406	923,754	0	0	0	0	0	0	0	0	2,399,160

Public Utilities

Reclaimed Water System - Pipelines

Recycled Water System Upgrades / S10010

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Varga, Tibor
Duration:	2010 - 2014		858-654-4284
Improv Type:	Betterment		tvarga@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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 retro-fitted to divert the drainage inside the vault from the storm drain to the sewer system, as required by Regional Water Quality Control Board.

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: The total project cost decreased by $31,914 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility Operating Fund	700011	39,249	910,751	0	0	0	0	0	0	0	0	950,000
Total		39,249	910,751	0	0	0	0	0	0	0	0	950,000

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:**	Phung, Tung
Duration:	2002 - 2012		858-292-6425
Improv Type:	Expansion		tphung@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None

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

Schedule: All pipelines for this project have been completed and will be closed by the end of the fiscal year. The final phase consists of the 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 2012. The project is in its final stage in Fiscal Year 2012. Total project expenditures do not include projects which closed prior to conversion to SAP. The Mag Meter Assembly project is in progress.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	1,267,002	0	0	0	0	0	0	0	0	0	1,267,002
Water Utility Operating Fund	700011	16,210	65,922	0	0	0	0	0	0	0	0	82,132
Total		1,283,212	65,922	0	0	0	0	0	0	0	0	1,349,134

Public Utilities

Reclaimed Water System - Reservoirs

Recycled Water Tank Modifications / S12014

Council District:	1, 5, 8	**Community Plan:**	Scripps Miramar Ranch, Rancho Penasquitos, Tijuana River Valley
Project Status:	Created	**Contact Information:**	Varga, Tibor
Duration:	2012 - 2016		858-654-4284
Improv Type:	Replacement		tvarga@sandiego.gov
Priority Score:	26	**Priority Category:**	Medium

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

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

Operating Budget Impact: None.

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

Schedule: Design is scheduled to begin in Fiscal Year 2012 and will be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014 and be completed in Fiscal Year 2015.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	250,000	0	629,406	0	0	0	0	0	879,406
Total		0	0	250,000	0	629,406	0	0	0	0	0	879,406

Public Utilities

Wastewater - Collection Sys - Main

Pipeline Rehabilitation / AJA00002

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
Priority Score:	Annual	**Priority Category:**	Annual

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The budget for Fiscal Year 2012 decreased by $4,529,845 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	22,285,984	0	0	0	0	0	0	0	0	0	22,285,984
Muni Sewer Utility - CIP Funding Source	700008	0	0	5,470,155	0	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	0	85,470,155
Municipal Sewer Revenue Fund	700000	35,076,187	35,598,425	0	0	0	0	0	0	0	0	70,674,612
Underground Surcharge CIP Fund	200218	14	(14)	0	0	0	0	0	0	0	0	0
Water Utility Operating Fund	700011	203	(203)	0	0	0	0	0	0	0	0	0
Total		57,362,389	35,598,208	5,470,155	0	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	0	178,430,752

Public Utilities

Wastewater - Collection Sys - Main

Pipeline Rehabilitation Phase F-1 / S00341

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Azar, Hossein
Duration:	2005 - 2011		619-533-4102
Improv Type:	Replacement - Rehab		hazar@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

Justification: 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 General Plan.

Schedule: Construction began in Fiscal Year 2008 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 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	5,624,160	0	0	0	0	0	0	0	0	0	5,624,160
Municipal Sewer Revenue Fund	700000	3,971,157	665,639	0	0	0	0	0	0	0	0	4,636,797
Total		9,595,318	665,639	0	0	0	0	0	0	0	0	10,260,957

Public Utilities

Wastewater - Collection Sys - Main

Sewer Main Replacements / AJA00001

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
Priority Score:	Annual	**Priority Category:**	Annual

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The budget for Fiscal Year 2012 decreased by $1,465,654 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Capital Outlay-Misc Revenue	400002	753	(753)	0	0	0	0	0	0	0	0	0
Deferred Maint Revenue 2009A-Project	400624	0	0	0	0	0	0	0	0	0	0	0
Deposit Trust-Subdivision	200459	42	(42)	0	0	0	0	0	0	0	0	0
General Fund	100000	280	(280)	0	0	0	0	0	0	0	0	0
Historical Fund	X999	58,172,467	0	0	0	0	0	0	0	0	0	58,172,467
Muni Sewer Utility - CIP Funding Source	700008	0	0	53,534,346	0	42,711,683	40,000,000	40,000,000	40,000,000	40,000,000	0	256,246,029
Municipal Sewer Revenue Fund	700000	89,051,356	55,442,784	0	0	0	0	0	0	0	0	144,494,141
Development Services Fund	700036	104	(104)	0	0	0	0	0	0	0	0	0
Underground Surcharge CIP Fund	200218	0	0	0	0	0	0	0	0	0	0	0
Water Utility Operating Fund	700011	4,866	(4,866)	0	0	0	0	0	0	0	0	0
Total		147,229,869	55,436,739	53,534,346	0	42,711,683	40,000,000	40,000,000	40,000,000	40,000,000	0	458,912,637

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
Priority Score:	Annual	**Priority Category:**	Annual

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: The budget for Fiscal Year 2012 decreased by $1,265,319 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
General Fund	100000	46	(46)	0	0	0	0	0	0	0	0	0
Historical Fund	X999	8,605,083	0	0	0	0	0	0	0	0	0	8,605,083
Municipal Sewer Revenue Fund	700000	3,055,525	8,473,058	0	0	0	0	0	0	0	0	11,528,583
Total		11,660,655	8,473,011	0	0	0	0	0	0	0	0	20,133,666

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
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant changes have been made to the project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	653,489	0	0	0	0	0	0	0	0	0	653,489
Municipal Sewer Revenue Fund	700000	2,347,321	640,679	0	0	0	0	0	0	0	0	2,988,000
Total		3,000,810	640,679	0	0	0	0	0	0	0	0	3,641,489

Public Utilities

Wastewater - Collection Sys - Trunk Swr

Beach Area Low Flow Storm Diversion / S00313

Council District:	1, 2	**Community Plan:**	La Jolla, Pacific Beach
Project Status:	Released	**Contact Information:**	Batta, Jamal
Duration:	1999 - 2010		619-533-7482
Improv Type:	Replacement		jbatta@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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.

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	2,419,531	0	0	0	0	0	0	0	0	0	2,419,531
Municipal Sewer Revenue Fund	700000	3,634	(831)	0	0	0	0	0	0	0	0	2,803
Total		2,423,165	(831)	0	0	0	0	0	0	0	0	2,422,334

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 - 2012		858-292-6425
Improv Type:	Expansion		tphung@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Carmel Valley TS Construction	700005	1,226,804	(461,804)	0	0	0	0	0	0	0	0	765,000
Historical Fund	X999	63,072	0	0	0	0	0	0	0	0	0	63,072
Municipal Sewer Revenue Fund	700000	9,288	181,179	0	0	0	0	0	0	0	0	190,467
Sewer Contribution to CIP	700004	8,949,681	738,931	0	0	0	0	0	0	0	0	9,688,612
Total		10,248,845	458,305	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
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: The total project cost increased by $500,000 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	441,835	0	0	0	0	0	0	0	0	0	441,835
Muni Sewer Utility - CIP Funding Source	700008	0	0	0	0	563,525	3,069,366	1,404,304	500,000	0	0	5,537,195
Municipal Sewer Revenue Fund	700000	0	812,805	0	0	0	0	0	0	0	0	812,805
Total		441,835	812,805	0	0	563,525	3,069,366	1,404,304	500,000	0	0	6,791,835

Public Utilities

Wastewater - Collection Sys - Trunk Swr

East Point Loma Trunk Sewer / S00329

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

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

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

Operating Budget Impact: None

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

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

Summary of Project Changes: The total project cost decreased by $1.5 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	542,817	0	0	0	0	0	0	0	0	0	542,817
Municipal Sewer Revenue Fund	700000	1,836,723	7,550,461	0	0	0	0	0	0	0	0	9,387,183
Total		2,379,539	7,550,461	0	0	0	0	0	0	0	0	9,930,000

Public Utilities

Wastewater - Collection Sys - Trunk Swr

Harbor Drive Trunk Sewer Replacement / S00336

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

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

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

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2002 and 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 $5.2 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	642,459	0	0	0	0	0	0	0	0	0	642,459
Muni Sewer Utility - CIP Funding Source	700008	0	0	0	0	3,414,076	0	0	0	0	0	3,414,076
Municipal Sewer Revenue Fund	700000	254,034	4,088,178	0	0	0	0	0	0	0	0	4,342,213
Total		896,494	4,088,178	0	0	3,414,076	0	0	0	0	0	8,398,748

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:	Technically completed	**Contact Information:**	Gamboa, Wendy
Duration:	1997 - 2010		619-235-1971
Improv Type:	Expansion		wgamboa@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project will realign approximately 3,850 feet of 21-inch trunk sewer; construct approximately 28 feet of 12-inch sewer main; construct approximately 4,638 feet of 8-inch sewer main; and replumb approximately 65 laterals.

Justification: This project will relocate an existing trunk sewer located within a utility easement area between private properties fronting La Jolla Boulevard and Chelsea Street.

Operating Budget Impact: None.

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.

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	8,342,627	0	0	0	0	0	0	0	0	0	8,342,627
Municipal Sewer Revenue Fund	700000	0	110,316	0	0	0	0	0	0	0	0	110,316
Total		8,342,627	110,316	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
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None

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

Schedule: Design began in Fiscal Year 2003 and was completed in Fiscal Year 2010. Construction began in Fiscal year 2010 and will be completed by Fiscal Year 2012.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	1,322,688	0	0	0	0	0	0	0	0	0	1,322,688
Municipal Sewer Revenue Fund	700000	8,882,766	10,491,344	0	0	0	0	0	0	0	0	19,374,110
Water Utility Operating Fund	700011	1,277	(1,277)	0	0	0	0	0	0	0	0	0
Total		10,206,731	10,490,067	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:**	Guann Hwang
Duration:	2010 - 2020		858-292-6476
Improv Type:	Replacement		ghwang@sandiego.gov
Priority Score:	Annual	**Priority Category:**	Annual

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

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

Operating Budget Impact: None

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The budget for Fiscal Year 2012 decreased by $4,579,538 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
General Fund	100000	262	(262)	0	0	0	0	0	0	0	0	0
CIP Contributions from General Fund	400265	20	(20)	0	0	0	0	0	0	0	0	0
Historical Fund	X999	16,237,948	0	0	0	0	0	0	0	0	0	16,237,948
Metro Sewer Utility - CIP Funding Source	700009	0	0	0	0	3,090,000	2,690,000	200,000	200,000	200,000	0	6,380,000
Metropolitan Sewer Utility Fund	700001	3,935	1,996,065	0	0	0	0	0	0	0	0	2,000,000
Muni Sewer Utility - CIP Funding Source	700008	0	0	13,020,462	0	0	15,000,000	10,000,000	10,000,000	10,000,000	0	58,020,462
Municipal Sewer Revenue Fund	700000	16,366,865	13,478,309	0	0	0	0	0	0	0	0	29,845,174
Total		32,609,030	15,474,092	13,020,462	0	3,090,000	17,690,000	10,200,000	10,200,000	10,200,000	0	112,483,584

Public Utilities

Wastewater - Collection Sys - Trunk Swr

Miramar Road Trunk Sewer / S00330

Council District:	1, 5	**Community Plan:**	Mira Mesa, University
Project Status:	Technically completed	**Contact Information:**	Phung, Tung
Duration:	2001 - 2010		858-292-6425
Improv Type:	Expansion		tphung@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

Justification: 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.

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	3,066,685	0	0	0	0	0	0	0	0	0	3,066,685
Municipal Sewer Revenue Fund	700000	0	1,587,280	0	0	0	0	0	0	0	0	1,587,280
Total		3,066,685	1,587,280	0	0	0	0	0	0	0	0	4,653,965

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
Priority Score:	90	**Priority Category:**	Medium

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

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

Operating Budget Impact: None.

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

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.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	659,285	0	0	0	0	0	0	0	0	0	659,285
Muni Sewer Utility - CIP Funding Source	700008	0	0	0	0	2,182,480	263,759	0	0	0	0	2,446,239
Municipal Sewer Revenue Fund	700000	77,815	425,674	0	0	0	0	0	0	0	0	503,489
Total		737,100	425,674	0	0	2,182,480	263,759	0	0	0	0	3,609,013

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
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project will provide for 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: 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: This project is complete and awaiting closure and capitalization.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
General Fund	100000	20	(20)	0	0	0	0	0	0	0	0	0
Historical Fund	X999	12,975,646	0	0	0	0	0	0	0	0	0	12,975,646
Municipal Sewer Revenue Fund	700000	54,576	1,431,535	0	0	0	0	0	0	0	0	1,486,111
Total		13,030,242	1,431,515	0	0	0	0	0	0	0	0	14,461,757

Public Utilities

Wastewater - Collection Sys - Trunk Swr

South Mission Valley Trunk Sewer / S00302

Council District:	2, 3, 6, 7	**Community Plan:**	Mission Valley, Old San Diego
Project Status:	Released	**Contact Information:**	Gamboa, Wendy
Duration:	2001 - 2012		619-235-1971
Improv Type:	Expansion		wgamboa@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None.

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

Schedule: Design began in Fiscal Year 2003 and was completed in Fiscal Year 2008. Construction began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: No significant changes have been made to the project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	841,854	0	0	0	0	0	0	0	0	0	841,854
Municipal Sewer Revenue Fund	700000	12,496,860	3,577,961	0	0	0	0	0	0	0	0	16,074,821
Total		13,338,713	3,577,961	0	0	0	0	0	0	0	0	16,916,674

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 - 2013		619-533-5492
Improv Type:	Replacement		ramen@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant changes have been made to the project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	2,312,050	0	0	0	0	0	0	0	0	0	2,312,050
Municipal Sewer Revenue Fund	700000	552,225	7,456,162	0	0	0	0	0	0	0	0	8,008,387
Total		2,864,275	7,456,162	0	0	0	0	0	0	0	0	10,320,437

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 - 2014		858-654-4112
Improv Type:	Expansion		llwilson@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None.

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	4,251,970	98,030	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	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 - 2020		858-292-6475
Improv Type:	Expansion		pwong@sandiego.gov
Priority Score:	35	**Priority Category:**	High

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

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

Operating Budget 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: This project is scheduled to undergo condition assessment in Fiscal Year 2015. Planning is scheduled to begin in Fiscal Year 2016. Design phase is re-scheduled to begin in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2018 with completion anticipated by Fiscal Year 2020.

Summary of Project Changes: Project schedule adjusted to initiate condition assessment in Fiscal Year 2014. No significiant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	0	0	0	0	0	400,000	43,916,707	0	44,316,707
Water Utility Operating Fund	700011	41,585	2,028,013	0	0	0	0	0	0	0	0	2,069,598
Total		41,585	2,028,013	0	0	0	0	0	400,000	43,916,707	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:	Replacement - Rehab		pwong@sandiego.gov
Priority Score:	35	**Priority Category:**	High

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

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

Operating Budget Impact: None.

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

Schedule: Project currently undergoing condition assessment / planning. Condition assessment is re-scheduled to begin in Fiscal Year 2012. Planning and design is scheduled for Fiscal Year 2013 and Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2015 with completion in Fiscal Year 2020.

Summary of Project Changes: Project schedule changed to include condition assessment. The project budget was changed in Fiscal Year 2012 to reflect the revised project schedule.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	1,000,000	0	1,000,000	5,000,000	13,000,000	30,000,000	54,939,683	0	104,939,683
Water Utility Operating Fund	700011	25,508	2,522,492	0	0	0	0	0	0	0	0	2,548,000
Total		25,508	2,522,492	1,000,000	0	1,000,000	5,000,000	13,000,000	30,000,000	54,939,683	0	107,487,683

Public Utilities

Water - Distribution Sys - Distribution

Freeway Relocation / AKB00002

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

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: The budget in Fiscal Year 2012 increased by $200,000 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	43	(43)	0	0	0	0	0	0	0	0	0
Historical Fund	X999	2,385,325	0	0	0	0	0	0	0	0	0	2,385,325
Municipal Sewer Revenue Fund	700000	83	(83)	0	0	0	0	0	0	0	0	0
Water Utility - CIP Funding Source	700010	0	0	250,000	0	50,000	50,000	50,000	50,000	50,000	0	500,000
Water Utility Operating Fund	700011	240,019	639,895	0	0	0	0	0	0	0	0	879,914
Total		2,625,470	639,769	250,000	0	50,000	50,000	50,000	50,000	50,000	0	3,765,239

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 - 2019		858-292-6475
Improv Type:	Replacement - Rehab		pwong@sandiego.gov
Priority Score:	35	**Priority Category:**	High

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: The project schedule changed to initiate condition assessment in Fiscal Year 2014. The project budget was changed in Fiscal Year 2012 to reflect the revised project schedule.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	0	0	0	0	0	2,000,000	38,598,391	0	40,598,391
Water Utility Operating Fund	700011	9,195	2,720,805	0	0	0	0	0	0	0	0	2,730,000
Total		9,195	2,720,805	0	0	0	0	0	2,000,000	38,598,391	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:**	Varga, Tibor
Duration:	2013 - 2015		858-654-4284
Improv Type:	Betterment		tvarga@sandiego.gov
Priority Score:	13	**Priority Category:**	Low

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

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

Operating Budget Impact: None

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

Schedule: This project is on hold until Fiscal Year 2013.

Summary of Project Changes: The total project cost decreased by $51,217 in Fiscal Year 2012 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	0	0	41,169	376,397	42,154	0	0	0	459,720
Water Utility Operating Fund	700011	0	31,564	0	0	0	0	0	0	0	0	31,564
Total		0	31,564	0	0	41,169	376,397	42,154	0	0	0	491,284

Public Utilities

Water - Distribution Sys - Distribution

Meter Boxes / AKB00005

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Released	**Contact Information:**	Balotsky, Yana
Duration:	2010 - 2021		619-527-3170
Improv Type:	Replacement		ybalotsky@sandiego.gov
Priority Score:	Annual	**Priority Category:**	Annual

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant changes have been made to this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	452,236	0	0	0	0	0	0	0	0	0	452,236
Water Utility Operating Fund	700011	66,818	139,935	0	0	0	0	0	0	0	0	206,753
Total		519,054	139,935	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:	Replacement - Retrofit		pwong@sandiego.gov
Priority Score:	35	**Priority Category:**	High

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: The total project cost decreased by $82,462 in Fiscal Year 2012 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	4,906	0	0	0	0	0	0	0	0	0	4,906
Water Utility Operating Fund	700011	27,327	1,455,403	0	0	0	0	0	0	0	0	1,482,730
Total		32,233	1,455,403	0	0	0	0	0	0	0	0	1,487,636

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:**	Varga, Tibor
Duration:	2011 - 2017		858-654-4284
Improv Type:	Expansion		tvarga@sandiego.gov
Priority Score:	80	**Priority Category:**	High

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

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

Operating Budget Impact: None

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

Schedule: Design is scheduled to begin in Fiscal Year 2012 and completed in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2015 and completed in Fiscal Year 2017.

Summary of Project Changes: The total project cost increased by $5.8 million in Fiscal Year 2012 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	363,562	0	303,089	81,012	2,933,566	12,304,267	473,628	0	16,459,124
Water Utility Operating Fund	700011	215,111	31,369	0	0	0	0	0	0	0	0	246,480
Total		215,111	31,369	363,562	0	303,089	81,012	2,933,566	12,304,267	473,628	0	16,705,604

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:**	Varga, Tibor
Duration:	1987 - 2015		858-654-4284
Improv Type:	Betterment		tvarga@sandiego.gov
Priority Score:	35	**Priority Category:**	High

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

Justification: The City and the San Diego County Water Authority jointly own the Pomerado Pipeline. The agreement will determine the long-term disposition of the pipeline. Negotiations with the San Diego County Water Authority are expected to continue through 2014.

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	8,586	0	0	0	0	0	0	0	0	0	8,586
Water Utility Operating Fund	700011	3,815	7,854	0	0	0	0	0	0	0	0	11,669
Total		12,401	7,854	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 - 2021		858-292-6476
Improv Type:	Replacement		ghwang@sandiego.gov
Priority Score:	Annual	**Priority Category:**	Annual

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis. The Fault Crossing Retrofits to Large Pipelines and Landslide/Liquefaction Pipeline Mitigation projects, which began in Fiscal Year 2009, were completed in Fiscal Year 2011.

Summary of Project Changes: The budget for Fiscal Year 2012 decreased by $466,830 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	3,960,738	0	0	0	0	0	0	0	0	0	3,960,738
Water Utility Operating Fund	700011	2,100,094	1,796,970	0	0	0	0	0	0	0	0	3,897,064
Total		6,060,832	1,796,970	0	0	0	0	0	0	0	0	7,857,802

Public Utilities

Water - Distribution Sys - Distribution

Telemetry Control Systems SCADA Phase II / S00046

Council District:	Citywide	**Community Plan:**	Citywide
Project Status:	Technically completed	**Contact Information:**	Spier, Carl
Duration:	2000 - 2010		619-533-5126
Improv Type:	Expansion		cspier@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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 acess. Phase IIe included the work identified in the Water Operations Optimization plan.

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

Operating Budget 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: Project is complete and awaiting closure and capitaliziation.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	12,623,112	0	0	0	0	0	0	0	0	0	12,623,112
Water Utility Operating Fund	700011	0	741,487	0	0	0	0	0	0	0	0	741,487
Total		12,623,112	741,487	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:**	Asgharzadeh, Iraj
Duration:	2011 - 2016		619-533-5105
Improv Type:	Replacement		iasgharzadeh@sandiego.gov
Priority Score:	30	**Priority Category:**	Medium

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

Justification: Cast iron reaches of the University Avenue Pipeline are neither safe nor reliable facilities, and may contribute to poor water quality. An active approach is recommended because of high risks and consequences of pipe failure. The University Avenue Pipeline 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 Water Treatment Plant (WTP). This transmission system preceded the Mission Valley transmission lines from the Alvarado Water Treatment Plant (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.

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.

Summary of Project Changes: Changes to project cost and schedule reflect changes to initial estimates. The total project cost increased by $509,304 in Fiscal Year 2012 due to revised project requirements..

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	560,000	0	3,326,908	5,198,295	554,275	0	0	0	9,639,478
Water Utility Operating Fund	700011	33,192	470,097	0	0	0	0	0	0	0	0	503,289
Total		33,192	470,097	560,000	0	3,326,908	5,198,295	554,275	0	0	0	10,142,767

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:**	Asgharzadeh, Iraj
Duration:	2011 - 2016		619-533-5105
Improv Type:	Replacement		iasgharzadeh@sandiego.gov
Priority Score:	30	**Priority Category:**	Medium

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

Justification: This project is needed because the cast iron reaches of the Upas Street Pipeline are neither safe nor reliable facilities, and may contribute to poor water quality. An active approach is recommended because of high risks and consequences of pipe failure. The Upas Street Pipeline 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.

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.

Summary of Project Changes: Changes to project cost and schedule reflect changes to initial estimates. The total project cost increased by $10 million in Fiscal Year 2012 due to changes in project scope.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	1,575,000	0	5,979,858	7,122,528	1,771,086	0	0	0	16,448,472
Water Utility Operating Fund	700011	28,819	127,181	0	0	0	0	0	0	0	0	156,000
Total		28,819	127,181	1,575,000	0	5,979,858	7,122,528	1,771,086	0	0	0	16,604,472

Public Utilities

Water - Distribution Sys - Distribution

Water Group 787 / S11108

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

Description: This project provides for the removal and replacement of 26,703 linear feet (5.06 miles) of 6-inch, 8-inch, 12-inch and 16-inch of cast iron mains (CI) and 1029 linear feet of asbestos concrete (AC) pipes in the 6-inch and 8-inch diameter range in the Mid-City areas of City Heights , Kensington-Talmadge and the Eastern Area communities. All of these mains are being replaced with polyvinyl chloride (PVC) pipelines.

Justification: Replace cast iron pipes and improve water pressure and structural reliability of the water distribution system in the area. These mains are being replaced per the California Department of Health (CDPH) Compliance Order.

Operating Budget Impact: None.

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

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

Summary of Project Changes: This project converted from a sublet of the Water Main Replacement Annual Allocation to a standalone project via pending Council Resolution in Fiscal Year 2011 and is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	7,342,159	1,893,966	0	0	0	0	0	0	9,236,125
Total		0	0	7,342,159	1,893,966	0	0	0	0	0	0	9,236,125

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
Priority Score:	N/A	**Priority Category:**	N/A

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 10,864 lineal-feet (2.06 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, Avenida Mirola, Avenida Reina and Avenida De Las Pescas.

Justification: These improvements are necessary to prevent water pipe breaks and to ensure a continuous water supply to the La Jolla 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: No significant change has been made to this project for Fiscal year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	323,262	0	0	0	0	0	0	0	0	0	323,262
Water Utility Operating Fund	700011	4,932,493	3,028,028	0	0	0	0	0	0	0	0	7,960,521
Total		5,255,755	3,028,028	0	0	0	0	0	0	0	0	8,283,783

Public Utilities

Water - Distribution Sys - Distribution

Water Group Job 915 (3012) / S10123

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

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

Justification: These improvements are necessary to prevent water main breaks and to ensure a continuous water supply to the Pacific Beach community.

Operating Budget Impact: None

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

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

Summary of Project Changes: This is a newly published project for Fiscal Year 2012. This project was established by City Council Resolution R-305723 on March 23, 2010 with an initial budget of $8.1 million for Phase 1 and $7.9 million for Phase 2, totaling $16 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	7,887,022	0	0	0	0	0	0	0	7,887,022
Water Utility Operating Fund	700011	6,166,572	1,951,527	0	0	0	0	0	0	0	0	8,118,099
Total		6,166,572	1,951,527	7,887,022	0	0	0	0	0	0	0	16,005,121

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 - 2021		858-292-6476
Improv Type:	Replacement		ghwang@sandiego.gov
Priority Score:	Annual	**Priority Category:**	Annual

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

Justification: Water mains require replacement due to their deteriorated condition or size limitation. The existing cast-iron system is either approaching or has exceeded its expected life of 40 years. The replacement of cast-iron pipes is mandated by the Department of Public Health's compliance order.

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes:

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
General Fund	100000	0	0	0	0	0	0	0	0	0	0	0
CIP Contributions from General Fund	400265	0	0	0	0	0	0	0	0	0	0	0
Historical Fund	X999	58,242,651	0	0	0	0	0	0	0	0	0	58,242,651
Municipal Sewer Revenue Fund	700000	834	(834)	0	0	0	0	0	0	0	0	0
TransNet (Prop A 1/2% Sales Tax)	400156	100	(100)	0	0	0	0	0	0	0	0	0
Regional Park Improvements Fund	200391	196	(196)	0	0	0	0	0	0	0	0	0
TransNet Extension Congestion Relief Fund	400169	488	(488)	0	0	0	0	0	0	0	0	0
Underground Surcharge Fund	200217	3	(3)	0	0	0	0	0	0	0	0	0
Water Utility - CIP Funding Source	700010	0	0	64,912,978	(1,893,966)	30,000,000	30,000,000	30,000,000	30,000,000	43,440,338	0	226,459,350
Water Utility Operating Fund	700011	79,511,371	69,989,395	0	0	0	0	0	0	0	0	149,500,766
Total		137,755,643	69,987,775	64,912,978	(1,893,966)	30,000,000	30,000,000	30,000,000	30,000,000	43,440,338	0	434,202,767

Public Utilities

Water - Distribution Sys - Transmission

30th Street Pipeline Replacement / S12010

Council District:	3	**Community Plan:**	Greater North Park, Greater Golden Hill
Project Status:	Created	**Contact Information:**	Varga, Tibor
Duration:	2012 - 2016		858-654-4284
Improv Type:	Replacement		tvarga@sandiego.gov
Priority Score:	27	**Priority Category:**	Low

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

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

Operating Budget Impact: None

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

Schedule: Design is scheduled to begin in Fiscal Year 2012 and will be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014 and be completed in Fiscal Year 2016.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	100,000	0	371,187	5,030,859	3,637,276	282,263	0	0	9,421,585
Total		0	0	100,000	0	371,187	5,030,859	3,637,276	282,263	0	0	9,421,585

Public Utilities

Water - Distribution Sys - Transmission

Alvarado 2nd PL Exten & Morena Blvd Cl / S12013

Council District:	2, 6	**Community Plan:**	Mission Valley, Linda Vista, Mission Bay Park
Project Status:	Created	**Contact Information:**	Varga, Tibor
Duration:	2012 - 2020		858-654-4284
Improv Type:	Replacement		tvarga@sandiego.gov
Priority Score:	29	**Priority Category:**	Low

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	250,000	0	0	0	409,310	4,566,865	61,715,317	0	66,941,492
Total		0	0	250,000	0	0	0	409,310	4,566,865	61,715,317	0	66,941,492

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
Priority Score:	N/A	**Priority Category:**	N/A

Description: This project provides for consultant activity related to the preparation and management of the Water Fund'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: These activities are required to plan and continue to keep the Water Fund'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 is scheduled on an as-needed basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	392,570	0	0	0	0	0	0	0	0	0	392,570
Water Utility Operating Fund	700011	1,205,422	2,562,008	0	0	0	0	0	0	0	0	3,767,430
Total		1,597,992	2,562,008	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
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None

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

Schedule: The portion of the transmission potable water pipeline along Carmel Mountain Road west of Canter Heights Drive and east of Timber Brook Lane has been constructed and is in-service. The remaining portion east of Timber Brook Lane easterly along Carmel Mountain Road to the eastern Carmel Valley Community Boundary was completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Carmel Valley South FBA	400087	2,589,336	1,335,664	0	0	0	0	0	0	0	0	3,925,000
Total		2,589,336	1,335,664	0	0	0	0	0	0	0	0	3,925,000

Public Utilities

Water - Distribution Sys - Transmission

Catalina 12inch Cast Iron Mains / S12008

Council District:	2	**Community Plan:**	Peninsula
Project Status:	Created	**Contact Information:**	Varga, Tibor
Duration:	2012 - 2016		858-654-4284
Improv Type:	Replacement		tvarga@sandiego.gov
Priority Score:	27	**Priority Category:**	Low

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

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

Operating Budget Impact: None

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

Schedule: Design is scheduled to begin in Fiscal Year 2012 and will be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014 and be completed in Fiscal Year 2015.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	100,000	0	400,000	2,889,056	4,871,561	256,709	0	0	8,517,326
Total		0	0	100,000	0	400,000	2,889,056	4,871,561	256,709	0	0	8,517,326

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
Priority Score:	Annual	**Priority Category:**	Annual

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The budget for Fiscal Year 2012 decreased by $100,000 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	0	0	100,000	100,000	100,000	100,000	100,000	0	500,000
Water Utility Operating Fund	700011	0	600,000	0	0	0	0	0	0	0	0	600,000
Total		0	600,000	0	0	100,000	100,000	100,000	100,000	100,000	0	1,100,000

Public Utilities

Water - Distribution Sys - Transmission

Del Mar Heights East Segment / S12017

Council District:	1	**Community Plan:**	Del Mar Mesa
Project Status:	Created	**Contact Information:**	Varga, Tibor
Duration:	2012 - 2017		858-654-4284
Improv Type:	Expansion		tvarga@sandiego.gov
Priority Score:	29	**Priority Category:**	Low

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	100,000	0	0	27,221	98,044	870,643	4,167,436	0	5,263,344
Total		0	0	100,000	0	0	27,221	98,044	870,643	4,167,436	0	5,263,344

Public Utilities

Water - Distribution Sys - Transmission

Dulzura Conduit Concrete Covers / S00067

Council District:	Non-city	**Community Plan:**	Non City
Project Status:	Technically completed	**Contact Information:**	Azar, Hossein
Duration:	2009 - 2011		619-533-4102
Improv Type:	New		hazar@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

Justification: Covers provided protection from excessive rock slides and landslides caused by unstable 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.

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 is project is in conformance with the City's General Plan

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
General Fund	100000	0	0	0	0	0	0	0	0	0	0	0
Historical Fund	X999	124,516	0	0	0	0	0	0	0	0	0	124,516
Water Utility Operating Fund	700011	639,221	36,263	0	0	0	0	0	0	0	0	675,484
Total		763,737	36,263	0	0	0	0	0	0	0	0	800,000

Public Utilities

Water - Distribution Sys - Transmission

El Capitan Potable Water Segment / S12007

Council District:	7	**Community Plan:**	Navajo
Project Status:	Created	**Contact Information:**	Varga, Tibor
Duration:	2012 - 2017		858-654-4284
Improv Type:	Replacement		tvarga@sandiego.gov
Priority Score:	31	**Priority Category:**	Medium

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

Justification: The pipeline was installed in the 1920's and 30's and relined in the 1960's, the pipeline is reaching the end of its life span.

Operating Budget Impact: None

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

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

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	250,000	0	0	1,344,009	5,624,238	6,349,000	2,721,261	0	16,288,508
Total		0	0	250,000	0	0	1,344,009	5,624,238	6,349,000	2,721,261	0	16,288,508

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 - 2015		619-533-4102
Improv Type:	Replacement		hazar@sandiego.gov
Priority Score:	31	**Priority Category:**	Medium

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

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

Operating Budget Impact: None.

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

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 2015.

Summary of Project Changes: The total project cost decreased by $2,241,924 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	53,341	0	0	0	0	0	0	0	0	0	53,341
Water Utility - CIP Funding Source	700010	0	0	200,000	0	5,258,857	4,493,752	0	0	0	0	9,952,609
Water Utility Operating Fund	700011	805,657	1,181,003	0	0	0	0	0	0	0	0	1,986,659
Total		858,997	1,181,003	200,000	0	5,258,857	4,493,752	0	0	0	0	11,992,609

Public Utilities

Water - Distribution Sys - Transmission

La Jolla Scenic Drive 16inch Main / S12009

Council District:	1	**Community Plan:**	La Jolla
Project Status:	Created	**Contact Information:**	Varga, Tibor
Duration:	2012 - 2016		858-654-4284
Improv Type:	Replacement		tvarga@sandiego.gov
Priority Score:	27	**Priority Category:**	Low

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

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

Operating Budget Impact: None.

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

Schedule: Design is scheduled to begin in Fiscal Year 2012 and will be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014 and be completed in Fiscal Year 2016.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	100,000	0	240,258	833,222	7,457,885	400,776	0	0	9,032,141
Total		0	0	100,000	0	240,258	833,222	7,457,885	400,776	0	0	9,032,141

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
Priority Score:	30	**Priority Category:**	Medium

Description: This project replaces 2.65 miles of pipeline and relocates the 16-inch cast iron transmission main from adjacent to the departure taxiway at Lindbergh Field to the public street which is more accessible for operation and maintenance.

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: The total project cost decreased by $2.8 million due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	0	0	4,882,733	397,267	0	0	0	0	5,280,000
Water Utility Operating Fund	700011	541,369	998,631	0	0	0	0	0	0	0	0	1,540,000
Total		541,369	998,631	0	0	4,882,733	397,267	0	0	0	0	6,820,000

Public Utilities

Water - Distribution Sys - Transmission

Little McGonigle Ranch Road Pipeline / 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
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant change has been made to this project in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	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	757,000
Total		654,968	102,032	0	0	0	0	0	0	0	0	757,000

Public Utilities

Water - Distribution Sys - Transmission

Otay 1st / 2nd PL West of Highlands / S12016

Council District:	3	**Community Plan:**	Greater North Park, City Heights
Project Status:	Created	**Contact Information:**	Varga, Tibor
Duration:	2012 - 2017		858-654-4284
Improv Type:	Replacement		tvarga@sandiego.gov
Priority Score:	29	**Priority Category:**	Low

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

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

Operating Budget Impact: None

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

Schedule: Design is scheduled to begin in Fiscal Year 2012 and will be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2014 and be completed in Fiscal Year 2015.

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	100,000	0	2,916,389	10,656,593	13,605,482	0	0	0	27,278,464
Total		0	0	100,000	0	2,916,389	10,656,593	13,605,482	0	0	0	27,278,464

Public Utilities

Water - Distribution Sys - Transmission

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

Council District:	3, 4	**Community Plan:**	City Heights (Mid-City), Eastern Area (Mid-City)
Project Status:	Created	**Contact Information:**	Varga, Tibor
Duration:	2011 - 2016		858-654-4284
Improv Type:	Replacement		tvarga@sandiego.gov
Priority Score:	28	**Priority Category:**	Low

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 Road; 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 Road; construct 2,874 linear feet of new 16-inch distribution line from a 12-inch line at University Avenue and Winona Avenue to Altadena Avenue south of Sterling Court (current 16-inch connection to Otay 2nd PL) via Winona, Wightman Street and Altadena Avenue.

Justification: 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 (CDPH) has mandated that all cast iron pipes be replaced.

Operating Budget Impact: None

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

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

Summary of Project Changes: The total project cost increased by $4.1 million in Fiscal Year 2012 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	1,000,000	0	0	5,226,750	550,000	0	0	0	6,776,750
Water Utility Operating Fund	700011	0	63,250	0	0	0	0	0	0	0	0	63,250
Total		0	63,250	1,000,000	0	0	5,226,750	550,000	0	0	0	6,840,000

Public Utilities

Water - Distribution Sys - Transmission

Otay Second Pipeline Improvements / S00032

Council District:	4, 8	**Community Plan:**	Skyline - Paradise Hills, Southeastern San Diego
Project Status:	Released	**Contact Information:**	Phung, Tung
Duration:	1993 - 2020		858-292-6425
Improv Type:	Replacement		tphung@sandiego.gov
Priority Score:	23	**Priority Category:**	Low

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

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

Operating Budget Impact: None.

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

Schedule: Engineering studies and design began in Fiscal Year 1999 and were completed in Fiscal Year 2007. Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2020. However, this scheduling is contingent on the assessed condition of the pipeline.

Summary of Project Changes: One new sub-phase was created during Fiscal Year 2011 for emergency project Otay 2nd Pipeline Emergency Main Repairs. Total estimated project cost decreased by $648,678.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
General Fund	100000	(53)	53	0	0	0	0	0	0	0	0	0
Historical Fund	X999	18,649,403	0	0	0	0	0	0	0	0	0	18,649,403
Water Utility - CIP Funding Source	700010	0	0	0	0	0	0	0	74,048	973,335	0	1,047,383
Water Utility Operating Fund	700011	4,339,222	1,432,718	0	0	0	0	0	0	0	0	5,771,939
Total		22,988,572	1,432,770	0	0	0	0	0	74,048	973,335	0	25,468,725

Public Utilities

Water - Distribution Sys - Transmission

Pacific Beach Pipeline / S12015

Council District:	2	**Community Plan:**	Pacific Beach, Midway - Pacific Highway, Mission Bay Park
Project Status:	Created	**Contact Information:**	Varga, Tibor
Duration:	2012 - 2017		858-654-4284
Improv Type:	Expansion		tvarga@sandiego.gov
Priority Score:	30	**Priority Category:**	Medium

Description: This project provides for replacement of 16,586 linear feet of 16-inch cast iron Pebble Beach pipeline with a new 24-inch pipeline, from Sea World Drive and West Mission Bay Drive to Foothill Boulevard. and Tourmaline Street. The project includes 1,744 linear feet of dual 16-inch pipeline hung from two bridges (bridge to Vacation Island and Fisherman's Channel Bridge). It will install a 16-inch parallel pipeline segment: 2,950 linear feet from Sea World Drive and West Mission Bay Drive to 8-inch connection just south of the bridge to Vacation Island, and 1,824 linear feet of 12-inch parallel line on Vacation Island.

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

Operating Budget Impact: None

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

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

Summary of Project Changes: This is a newly published project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	250,000	0	511,677	3,764,724	5,622,000	4,201,106	545,382	0	14,894,889
Total		0	0	250,000	0	511,677	3,764,724	5,622,000	4,201,106	545,382	0	14,894,889

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
Priority Score:	Annual	**Priority Category:**	Annual

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: The budget for Fiscal Year 2012 decreased by $500,000 due to revised project requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	0	500,000	0	1,000,000	1,000,000	1,000,000	0	1,000,000	0	4,500,000
Water Utility Operating Fund	700011	0	500,000	0	0	0	0	0	0	0	0	500,000
Total		0	500,000	500,000	0	1,000,000	1,000,000	1,000,000	0	1,000,000	0	5,000,000

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
Priority Score:	N/A	**Priority Category:**	N/A

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

Justification: 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.

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: Construction began in Fiscal Year 2010 and was completed by Fiscal Year 2011.

Summary of Project Changes: The project is completed and awaiting closure and capitaliation.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility Operating Fund	700011	141,890	283,864	0	0	0	0	0	0	0	0	425,754
Total		141,890	283,864	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:**	Dorman, Amy
Duration:	2009 - 2012		619-533-5248
Improv Type:	New		adorman@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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 the City's raw water reservoirs. The study will be performed in conjunction with the Secretary of the Interior and the Sweetwater Authority. These funds will be the City's share of a match to the federal funding.

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

Operating Budget 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 or early Fiscal Year 2012. The project is on hold pending the study.

Summary of Project Changes: This project has been cancelled. The study will be completed in the Operations and Maintenance budget.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility Operating Fund	700011	0	780,000	0	0	0	0	0	0	0	0	780,000
Total		0	780,000	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
Priority Score:	31	**Priority Category:**	Medium

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

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

Operating Budget Impact: None.

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

Schedule: This project was scheduled with multiple phases. Construction of the Fay Avenue Realignment segment was completed in Fiscal Year 2002. Construction of Phase I was completed in Fiscal Year 2006. The Pacific Beach Water Main Accelerated Replacement construction was completed in Fiscal Year 2006. Phase II construction was completed in Fiscal Year 2007. Design of the La Jolla Shores Drive 16-inch Water Main Replacement (Phase III) was put on hold in Fiscal Year 2006 at 90% completion due to funding issues. In Fiscal Year 2009 the project restarted, however due to revised project requirements, the design needs to be redone and it is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2011 and to be completed in Fiscal Year 2013.

Summary of Project Changes: The budget for Fiscal Year 2012 decreased by $2.1 million due to revised project 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 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	425,263	0	0	0	0	0	0	0	0	0	425,263
Water Utility - CIP Funding Source	700010	0	0	0	0	244,109	0	0	0	0	0	244,109
Water Utility Operating Fund	700011	268,009	3,003,029	0	0	0	0	0	0	0	0	3,271,039
Total		693,272	3,003,029	0	0	244,109	0	0	0	0	0	3,940,411

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		858-292-6476
Improv Type:	Replacement		ghwang@sandiego.gov
Priority Score:	N/A	**Priority Category:**	N/A

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2012	FY 2012 Anticipated	FY 2013	FY 2014	FY 2015	FY 2016	Future FY	Unidentified Funding	Project Total
Water Utility Operating Fund	700011	0	5,000,000	0	0	0	0	0	0	0	0	5,000,000
Total		0	5,000,000	0	0	0	0	0	0	0	0	5,000,000