

Public Utilities



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Public Utilities

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

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

2012 CIP Accomplishments

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

- Construction of the Water Purification Demonstration Project's one-mgd advanced water purification facility was completed. The 12-month testing and operational period commenced immediately following construction and will end in July 2012. The facility treats tertiary-treated water produced at the North City Water Reclamation Plant and is equipped with micro-filtration and ultra-filtration, reverse osmosis, and an ultraviolet light-hydrogen peroxide advanced oxidation process. The Demonstration Project Report will document the facility's water quality results and findings from all other project components.
- Construction was completed on North County Sewer Pump Station Upgrades which consisted of six pump stations in Rancho Bernardo and one off Via de la Valle. The scope of work included emergency storage tanks, pump and motor replacement, exterior lights, emergency pump connections, flow meter additions, landscaping, and electrical upgrades.
- Construction began on Pipeline Rehabilitation Phase L-1 to rehabilitate 40,984 linear feet of existing 8-inch sewer main and laterals, including rehabilitation or replacement of man-holes, installation of new cleanout and sewer laterals, and pipeline point repairs in the Torrey Pines and La Jolla communities.
- Construction began on the Torrey Pines/La Jolla Blvd Phase 3 Water Main Replacement which consists of replacing 3,706 linear feet of existing 16-inch cast iron pipe with 3,929 lin-

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ear feet of PVC pipe on La Jolla Shores Drive from Avenida de la Playa to just north of Ruelle Monte Carlo.

- Construction began on the Palm City Trunk Sewer which consists of the installation of 8,906 linear feet of 8-inch and 15-inch diameter PVC sewer mains and abandonment of existing 8-inch, 10-inch, and 12-inch and 15-inch vitrified clay (VC) sewer mains in the Otay Mesa-Nestor Community Area.
- Construction began on the Los Penasquitos Recycled Waterline which consists of constructing 9,776 linear feet of 24-inch Polyvinyl Chloride (PVC) purple pipe. The majority of the pipe will be installed in the public right-of-way (underground) including Park Village Road, Camino Del Sur and the Canyonside Park access roadway.
- The East Point Loma Trunk Sewer project utilized state of the art trenchless technologies to rehabilitate approximately 4,932 linear feet of existing 27-inch and 3,229 linear feet of 30-inch vitrified clay sewer mains, sewer manholes, and sewer lateral reinstatements in the Peninsula and Midway-Pacific Highway Community areas. The project utilized Cured-in-Place pipe (CIPP) lining technology and extensive large diameter bypass operations to convey sewage flows up to 3.5 mgd during construction. The City saved approximately \$17.3 million by lining the existing pipe at an estimated total cost of \$3.3 million versus the original open trench cost of \$20.6 million.
- In Fiscal Year 2012, the DPH Compliance Order requires that 10 miles of Water Main replacement be awarded. The EPA Consent Decree requires 45 miles of Sewer Main replacement/rehabilitation/repair. The Department anticipates awarding 20 miles of water main replacement and completing 60 miles of sewer mains.
- As of December 31, 2011, the Department televised 29.44 miles of sewer mains. In total, the Department has televised over 1,600 miles of sewer mains and has identified over 540 miles needing replacement or rehabilitation in the next 20 years.

2013 CIP Goals

In Fiscal Year 2013, the Public Utilities Department's goal is to continue to provide safe, healthful drinking water to the 1.3 million residents of San Diego, and regional wastewater treatment and disposal services for the 2.5 million wastewater customers in the San Diego region.

- In order to improve aging infrastructure, the Department plans to replace/rehabilitate 45 miles of sewer pipeline and award 20 miles of water pipeline.
- The Department will continue to review the overall scope of the water pipeline replacement program. Concurrent with over 129 miles of Cast Iron water pipe remaining to be replaced, a condition assessment program of approximately 2,100 miles of asbestos cement water pipeline will be initiated to help determine the replacement rate for the next 10 years. On the wastewater side, the Department will determine the replacement mile per year from the assessment data of 540 miles as previously stated in the CIP Accomplishments Section.
- The Department plans to initiate a proactive condition assessment program to evaluate the condition of water transmission lines, reservoirs and large size wastewater pipelines.
- The Department plans to install back-up generators at: Pump Stations 1, 64, 65; Penasquitos Pump Station; North City Water Reclamation Plant (NCWRP), and the Environmental Monitoring & Technical Services (EMTS) Laboratory.

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Public Utilities: Capital Improvement Projects

Department and Project	Prior Fiscal Years	FY2013 Proposed	Future Fiscal Years	Project Total
30th Street Pipeline Replacement / S12010	\$ 100,000	\$ 371,187	\$ 8,950,398	\$ 9,421,585
69th & Mohawk Pump Station / S12011	250,000	-	11,936,137	12,186,137
Advanced Water Treatment Demo Plant (IPR/RA) / S10127	7,200,000	-	-	7,200,000
Alvarado 2nd PL Exten & Morena Blvd CI / S12013	250,000	-	66,691,493	66,941,493
Alvarado Water Treatment Plant Upgrade & Expansion / S00021	151,152,313	-	10,000,000	161,152,313
Balboa Avenue Trunk Sewer / S00331	3,641,489	-	-	3,641,489
Barrett Flume Cover / S10013	500,000	-	5,592,340	6,092,340
CIP Bond Issuance Reserve / S00342	5,000,000	-	-	5,000,000
CIS ERP Implementation / S11100	22,397,040	-	-	22,397,040
Carmel Mountain Road Transmission Line / S00071	3,925,000	-	-	3,925,000
Carmel Valley Trunk Sewer / S00325	10,707,151	-	-	10,707,151
Catalina 12inch Cast Iron Mains / S12008	100,000	400,000	8,017,326	8,517,326
Chollas Building / S11025	4,200,000	3,700,000	9,800,000	17,700,000
Cielo & Woodman Pump Station / S12012	100,000	541,303	13,938,243	14,579,546
Colony Hill Water Main Relocation / S11102	1,504,250	-	-	1,504,250
Corrosion Control / AKA00001	600,000	-	400,000	1,000,000
Dams and Reservoirs / ABK00001	1,765,319	386,405	4,628,188	6,779,912
Del Mar Heights East Segment / S12017	100,000	-	5,163,344	5,263,344
Del Mar Heights Pipeline Relocation / S00070	4,350,000	-	-	4,350,000
EMT&S Boat Dock and Steam Line Relocation / S00319	234,253	1,497,884	286,398	2,018,535
East Mission Gorge Force Main Rehabilitation / S00326	1,254,640	-	5,537,195	6,791,835
East Point Loma Trunk Sewer / S00329	9,930,000	-	-	9,930,000
El Capitan Pipeline #2 Valves / S10005	2,069,598	-	-	2,069,598
El Capitan Potable Water Segment / S12007	250,000	-	16,038,508	16,288,508
El Capitan Reservoir Road Improvements / S00040	516,165	-	2,117,531	2,633,696
El Monte Pipeline #2 / S10008	3,548,000	200,000	103,739,683	107,487,683
Fluoridation Facilities / S00074	3,227,016	-	-	3,227,016
Freeway Relocation / AKB00002	3,515,239	100,000	500,000	4,115,239
Groundwater Asset Development Program / ABM00001	9,664,739	1,250,000	2,500,000	13,414,739
Harbor Drive Pipelines Replacement / S12028	2,240,000	9,331,398	-	11,571,398
Harbor Drive Trunk Sewer Replacement / S00336	8,984,672	3,414,076	-	12,398,748
Kearny Mesa Pipeline Upgrade / S10011	2,730,000	-	-	2,730,000
Kensington Pressure Regulator / S10059	31,564	-	-	31,564
La Jolla Scenic Drive 16inch Main / S12009	100,000	240,258	8,691,883	9,032,141

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Public Utilities: Capital Improvement Projects (cont'd)

Department and Project	Prior Fiscal Years	FY2013 Proposed	Future Fiscal Years	Project Total
Lake Murray Trunk Sewer / S00335	20,696,798	-	-	20,696,798
Lindbergh Field 16" Cast Iron Main Replacement / S10055	1,540,000	4,437,779	-	5,977,779
Little McGonigle Ranch Road Pipeline / S00069	757,000	-	-	757,000
Lower Otay Outlet Tower / S12018	168,248	-	5,337,137	5,505,385
Lower Otay Reservoir Emergency Outlet Improvements / S00044	5,381,428	-	-	5,381,428
MBC Biosolids Storage Silos / S00322	8,552,317	155,676	-	8,707,993
MBC Centrate Collection Upgrades / S00321	2,219,495	-	-	2,219,495
MBC Dewatering Centrifuges Replacement / S00339	436,837	2,500,000	9,076,722	12,013,559
MBC Odor Control Facility Upgrades / S00323	2,025,080	1,471,151	1,629,818	5,126,049
MOC Building / S11023	3,000,000	-	-	3,000,000
Meter Boxes / AKB00005	658,989	-	-	658,989
Metro Facilities Control Systems Upgrade / L10000	13,920,034	633,184	-	14,553,218
Metro Treatment Plants / ABO00001	14,144,335	6,919,000	7,917,296	28,980,631
Metropolitan System Pump Stations / ABP00002	14,174,901	100,000	500,000	14,774,901
Metropolitan Waste Water Department Trunk Sewers / AJB00001	61,030,919	12,539,532	58,490,000	132,060,451
Miramar Clearwell Improvements / S11024	3,640,000	-	73,851,392	77,491,392
Miramar Pipeline Monitoring & Reinspection / S00083	1,487,636	-	-	1,487,636
Miramar Water Treatment Plant Upgrade & Expansion / S00024	146,982,100	-	-	146,982,100
Montezuma Pipeline/Mid-City Pipeline Phase II / S11026	610,042	303,089	15,792,473	16,705,604
Montezuma Trunk Sewer / S00332	1,162,774	4,513,112	-	5,675,886
Morena Reservoir Outlet Tower Upgrade / S00041	535,538	273,694	5,393,092	6,202,324
NCWRP Sludge Pump Station Upgrade / S00309	707,096	-	-	707,096
North City Reclamation System / AHC00002	30,810,747	652,933	-	31,463,680
North City Water Reclamation Plant EDR Upgrade / S00324	1,041,513	-	-	1,041,513
Otay 1st/2nd PPL Abandon East of Highland Avenue / S11027	1,063,250	-	6,236,750	7,300,000
Otay 1st/2nd PPL Abandon West of Highland Avenue / S12016	100,000	1,000,000	26,178,464	27,278,464
Otay Second Pipeline Improvements / S00032	4,287,835	-	-	4,287,835
Otay Water Treatment Plant Upgrade & Expansion / S00030	43,948,517	-	-	43,948,517
PS2 Power Reliability & Surge Protection / S00312	1,128,281	1,750,000	28,351,719	31,230,000
Pacific Beach Pipeline / S12015	250,000	1,500,000	22,540,000	24,290,000

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Public Utilities: Capital Improvement Projects (cont'd)

Department and Project	Prior Fiscal Years	FY2013 Proposed	Future Fiscal Years	Project Total
Pipeline Rehabilitation / AJA00002	92,960,597	18,000,000	80,000,000	190,960,597
Pipeline Rehabilitation Phase F-1 / S00341	10,260,957	-	-	10,260,957
Point Loma Grit Processing Improvements / S00315	20,051,864	8,400,000	1,556,003	30,007,867
Pomerado Pipeline #2 / S00072	20,255	-	-	20,255
Pressure Reduction Facility Upgrades / AKA00002	1,000,000	-	5,000,000	6,000,000
Proctor Valley Off-Highway Vehicle Barrier / S00068	425,754	-	-	425,754
Pt Loma-South Access Road Protection Project / S00316	351,698	-	385,000	736,698
Pump Station 64 Electrical Upgrades / S00307	239,200	-	-	239,200
Pump Station 64,65, Penasquitos, E Mission Gorge / ABP00003	4,659,440	2,500,000	700,000	7,859,440
Pump Station 84 Upgrade & Pump Station 62 Abandon / S00308	7,446,950	5,263,502	1,921,820	14,632,272
Pump Station Restorations / ABP00001	24,039,773	200,000	5,305,158	29,544,931
Pump Station Upgrades Group I North County / S00303	17,116,827	-	-	17,116,827
Rancho Penasquitos Water Pump Station #2 / S00043	13,801,105	-	-	13,801,105
Reclaimed Water Extension / AHC00001	4,849,750	460,000	2,583,956	7,893,706
Reclaimed Water Retrofit / AHC00003	2,399,160	-	-	2,399,160
Recycled Water System Upgrades / S10010	950,000	-	-	950,000
Recycled Water Systems Upgrades / AHC00004	-	337,422	2,177,578	2,515,000
Recycled Water Tank Modifications / S12014	250,000	541,984	87,422	879,406
SBWR Plant Demineralization Facility / S00310	622,839	-	15,378,978	16,001,817
San Diego 17 Flow Control Facility / S00038	10,471,664	-	-	10,471,664
Scripps Ranch Pump Station / S12019	3,759,000	8,008,000	1,312,000	13,079,000
Seismic Upgrades / AKB00004	7,857,802	-	-	7,857,802
Sewer Main Replacements / AJA00001	232,666,608	-	200,000,000	432,666,608
Sewer Pump Station 41 Rehabilitation / S00337	8,877,871	-	-	8,877,871
Sewer Pump Station 79 / S00338	5,202,463	-	-	5,202,463
South Bay Reclamation System / S00018	1,499,134	-	-	1,499,134
South County Raw Water Reservoir Intertie Study / S00066	780,000	-	-	780,000
South Metro Sewer Rehabilitation Phase 3B / S00317	157,506	-	9,057,451	9,214,957
South Mission Valley Trunk Sewer / S00302	16,916,674	-	-	16,916,674
Standpipe and Reservoir Rehabilitations / ABL00001	9,087,845	1,441,084	14,530,689	25,059,618
Torrey Pines Road/La Jolla Blvd Main Replacement / S00003	3,682,407	-	-	3,682,407
USIU Trunk Sewer / S00334	10,320,437	-	-	10,320,437

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Public Utilities: Capital Improvement Projects (cont'd)

Department and Project	Prior Fiscal Years	FY2013 Proposed	Future Fiscal Years	Project Total
University Ave Pipeline Replacement / S11021	1,063,289	3,326,908	5,752,570	10,142,767
Unscheduled Projects / AJA00003	20,067,817	-	-	20,067,817
Upas Street Pipeline Replacement / S11022	1,731,000	2,065,326	12,808,146	16,604,472
Water CIP Reserve / S00048	5,000,000	-	-	5,000,000
Water Department Security Upgrades / S00050	18,907,544	3,000,000	-	21,907,544
Water Group 787 / S11108	9,236,125	-	-	9,236,125
Water Group Job 790 / S10004	8,607,045	-	-	8,607,045
Water Group Job 915 (3012) / S10123	16,005,121	-	-	16,005,121
Water Main Replacements / AKB00003	241,534,507	38,000,000	200,000,000	479,534,507
Water Pump Station Restoration / ABJ00001	13,248,869	-	28,859,896	42,108,765
Wet Weather Storage Facility / S00314	2,991,626	-	84,312,887	87,304,513
Public Utilities Totals	\$1,503,718,680	\$151,725,887	\$1,217,553,084	\$2,872,997,651

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Water - Distribution Sys - Transmission

30th Street Pipeline Replacement / S12010

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

Description: This project will replace all cast iron sections of the 30th Street Pipeline south of Thorn Street in University Heights (390 Zone) with 16,397 linear feet of new 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 the Greater North Park and Greater Golden Hill Community Plans and is in conformance with the City's General Plan.

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	100,000	371,187	0	5,030,859	3,637,276	282,263	0	0	0	9,421,585
Total		0	100,000	371,187	0	5,030,859	3,637,276	282,263	0	0	0	9,421,585

Public Utilities

Bldg - Water - Pump Stations

69th & Mohawk Pump Station / S12011

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

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

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Bldg - Water - Laboratories

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

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

Description: This project explores the feasibility of the project's treatment technology to produce water that can be sent to a reservoir and later be 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 and ended on September 1, 2010. This project was established by Ordinance-19887 Section IV-A, with an initial budget of \$7.2 million.

Operating Budget Impact: None

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
General Fund	100000	(36)	36	0	0	0	0	0	0	0	0	0
Water Utility - CIP Funding Source	700010	475,038	(475,038)	0	0	0	0	0	0	0	0	0
Water Utility Operating Fund	700011	4,766,470	2,433,530	0	0	0	0	0	0	0	0	7,200,000
Total		5,241,472	1,958,528	0	0	0	0	0	0	0	0	7,200,000

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Water - Distribution Sys - Transmission

Alvarado 2nd PL Exten & Morena Blvd CI / S12013

Council District: 2, 6	Priority Score: 29
Community Plan: Mission Valley, Linda Vista, Mission Bay Park	Priority Category: Low
Project Status: Created	Contact Information: Rubalcava, Eric
Duration: 2012 - 2020	858-654-4292
Improv Type: Replacement	erubalcava@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Design is scheduled to begin in Fiscal Year 2013 and will be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2018 and be completed in Fiscal Year 2020.

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

Expenditure by Funding Source

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

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Bldg - Water - Treatment Plants

Alvarado Water Treatment Plant Upgrade & Expansion / S00021

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

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

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

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
General Fund	100000	(55)	55	0	0	0	0	0	0	0	0	0
Historical Fund	X999	84,047,691	0	0	0	0	0	0	0	0	0	84,047,691
Water Utility - CIP Funding Source	700010	573,370	(573,370)	0	0	2,000,000	1,000,000	2,000,000	5,000,000	0	0	10,000,000
Water Utility Operating Fund	700011	44,755,591	22,349,031	0	0	0	0	0	0	0	0	67,104,622
Total		129,376,598	21,775,715	0	0	2,000,000	1,000,000	2,000,000	5,000,000	0	0	161,152,313

Public Utilities

Wastewater - Collection Sys - Trunk Swr

Balboa Avenue Trunk Sewer / S00331

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	653,489	0	0	0	0	0	0	0	0	0	653,489
Muni Sewer Utility - CIP Funding Source	700008	82,154	(82,154)	0	0	0	0	0	0	0	0	0
Municipal Sewer Revenue Fund	700000	2,255,410	732,590	0	0	0	0	0	0	0	0	2,988,000
Total		2,991,054	650,435	0	0	0	0	0	0	0	0	3,641,489

Public Utilities

Bldg - Water - Reservoirs/Dams

Barrett Flume Cover / S10013

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

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

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

Operating Budget Impact: None

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	226	399,774	0	0	84,801	5,507,539	0	0	0	0	5,992,340
Water Utility Operating Fund	700011	1,116	98,884	0	0	0	0	0	0	0	0	100,000
Total		1,342	498,658	0	0	84,801	5,507,539	0	0	0	0	6,092,340

Public Utilities

Bldg - MWWD - Treatment Plants

CIP Bond Issuance Reserve / S00342

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
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 - Other City Facility / Structures

CIS ERP Implementation / S11100

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

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

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

Operating Budget Impact: None.

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

Schedule: This project 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 to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	3,209,423	(1,799,609)	0	0	0	0	0	0	0	0	1,409,814
Municipal Sewer Revenue Fund	700000	7,126,495	2,662,211	0	0	0	0	0	0	0	0	9,788,706
Water Utility - CIP Funding Source	700010	2,900,917	(1,491,103)	0	0	0	0	0	0	0	0	1,409,814
Water Utility Operating Fund	700011	7,129,720	2,658,986	0	0	0	0	0	0	0	0	9,788,706
Total		20,366,555	2,030,485	0	0	0	0	0	0	0	0	22,397,040

Public Utilities

Water - Distribution Sys - Transmission

Carmel Mountain Road Transmission Line / S00071

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

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

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

Operating Budget Impact: None

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Carmel Valley South FBA	400087	2,103,263	1,821,737	0	0	0	0	0	0	0	0	3,925,000
Total		2,103,263	1,821,737	0	0	0	0	0	0	0	0	3,925,000

Public Utilities

Wastewater - Collection Sys - Trunk Swr

Carmel Valley Trunk Sewer / S00325

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Carmel Valley TS Construction	700005	1,226,804	(461,804)	0	0	0	0	0	0	0	0	765,000
Historical Fund	X999	63,072	0	0	0	0	0	0	0	0	0	63,072
Muni Sewer Utility - CIP Funding Source	700008	3,655	(3,655)	0	0	0	0	0	0	0	0	0
Municipal Sewer Revenue Fund	700000	5,631	184,836	0	0	0	0	0	0	0	0	190,467
Sewer Contribution to CIP	700004	8,949,594	739,019	0	0	0	0	0	0	0	0	9,688,612
Total		10,248,756	458,395	0	0	0	0	0	0	0	0	10,707,151

Public Utilities

Water - Distribution Sys - Transmission

Catalina 12inch Cast Iron Mains / S12008

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

Description: This project provides for replacement of 13,963 linear feet of 12-inch and 16-inch cast iron mains on Catalina Boulevard 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 the Peninsula Community Plan and is in conformance with the City's General Plan.

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	100,000	400,000	0	2,889,056	4,871,561	256,709	0	0	0	8,517,326
Total		0	100,000	400,000	0	2,889,056	4,871,561	256,709	0	0	0	8,517,326

Public Utilities

Bldg - Operations Facility / Structures

Chollas Building / S11025

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

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

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

Operating Budget Impact: None

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	59,519	2,140,481	3,700,000	0	9,800,000	0	0	0	0	0	15,700,000
Water Utility Operating Fund	700011	258,856	1,741,144	0	0	0	0	0	0	0	0	2,000,000
Total		318,375	3,881,625	3,700,000	0	9,800,000	0	0	0	0	0	17,700,000

Public Utilities

Bldg - Water - Pump Stations

Cielo & Woodman Pump Station / S12012

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	100,000	541,303	0	575,455	711,194	12,651,594	0	0	0	14,579,546
Total		0	100,000	541,303	0	575,455	711,194	12,651,594	0	0	0	14,579,546

Public Utilities

Water - Distribution Sys - Transmission

Colony Hill Water Main Relocation / S11102

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	118,079	1,386,171	0	0	0	0	0	0	0	0	1,504,250
Total		118,079	1,386,171	0	0	0	0	0	0	0	0	1,504,250

Public Utilities

Water - Distribution Sys - Transmission

Corrosion Control / AKA00001

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

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	920	(920)	0	0	0	100,000	100,000	100,000	100,000	0	400,000
Water Utility Operating Fund	700011	0	600,000	0	0	0	0	0	0	0	0	600,000
Total		920	599,080	0	0	0	100,000	100,000	100,000	100,000	0	1,000,000

Public Utilities

Bldg - Water - Reservoirs/Dams

Dams and Reservoirs / ABK00001

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	432	0	0	0	0	0	0	0	0	0	432
Water Utility - CIP Funding Source	700010	81,612	742,692	386,405	0	774,304	2,661,012	792,872	200,000	200,000	0	5,838,897
Water Utility Operating Fund	700011	107,460	833,123	0	0	0	0	0	0	0	0	940,583
Total		189,504	1,575,815	386,405	0	774,304	2,661,012	792,872	200,000	200,000	0	6,779,912

Public Utilities

Water - Distribution Sys - Transmission

Del Mar Heights East Segment / S12017

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

Description: This project provides 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 Lopiella Meadows Place for redundancy.

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

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

Public Utilities

Water - Distribution Sys - Distribution

Del Mar Heights Pipeline Relocation / S00070

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

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

Public Utilities

Bldg - MWWD - Laboratories

EMT&S Boat Dock and Steam Line Relocation / S00319

Council District: 2	Priority Score: 81
Community Plan: Peninsula	Priority Category: High
Project Status: Released	Contact Information: Elling, Michael
Duration: 2012 - 2016	858 292-6477
Improv Type: Expansion	melling@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

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

Public Utilities

Wastewater - Collection Sys - Trunk Swr

East Mission Gorge Force Main Rehabilitation / S00326

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	441,835	0	0	0	0	0	0	0	0	0	441,835
Muni Sewer Utility - CIP Funding Source	700008	0	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	Priority Score: N/A
Community Plan: Peninsula, Midway - Pacific Highway	Priority Category: N/A
Project Status: Released	Contact Information: Spier, Carl
Duration: 2001 - 2013	619-533-5126
Improv Type: Expansion	cspier@sandiego.gov

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

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

Operating Budget Impact: None

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	542,817	0	0	0	0	0	0	0	0	0	542,817
Muni Sewer Utility - CIP Funding Source	700008	1,159,277	(1,159,277)	0	0	0	0	0	0	0	0	0
Municipal Sewer Revenue Fund	700000	354,868	9,032,315	0	0	0	0	0	0	0	0	9,387,183
Total		2,056,962	7,873,038	0	0	0	0	0	0	0	0	9,930,000

Public Utilities

Water - Distribution Sys - Distribution

El Capitan Pipeline #2 Valves / S10005

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	74,226	(74,226)	0	0	0	0	0	0	0	0	0
Water Utility Operating Fund	700011	87,127	1,982,471	0	0	0	0	0	0	0	0	2,069,598
Total		161,353	1,908,245	0	0	0	0	0	0	0	0	2,069,598

Public Utilities

Water - Distribution Sys - Transmission

El Capitan Potable Water Segment / S12007

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

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

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

Operating Budget Impact: None

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	250,000	0	0	1,344,009	5,624,238	6,349,000	2,721,261	0	0	16,288,508
Total		0	250,000	0	0	1,344,009	5,624,238	6,349,000	2,721,261	0	0	16,288,508

Public Utilities

Bldg - Water - Reservoirs/Dams

El Capitan Reservoir Road Improvements / S00040

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

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

Public Utilities

Water - Distribution Sys - Distribution

El Monte Pipeline #2 / S10008

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

Description: This project will install a steel liner in the existing 63,900 foot long 48-inch to 72-inch diameter pipeline with a capacity of 150 million gallons per day (mgd) between the Lakeside Pump Station and the Alvarado Water Treatment Plant.

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	22	999,978	200,000	0	800,000	8,000,000	40,000,000	34,939,683	20,000,000	0	104,939,683
Water Utility Operating Fund	700011	979	2,547,021	0	0	0	0	0	0	0	0	2,548,000
Total		1,001	3,546,999	200,000	0	800,000	8,000,000	40,000,000	34,939,683	20,000,000	0	107,487,683

Public Utilities

Bldg - Water - Treatment Plants

Fluoridation Facilities / S00074

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

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

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 Navajo and Scripps Miramar Ranch Community Plans, and is in conformance with the City's General Plan.

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	29,056	(29,056)	0	0	0	0	0	0	0	0	0
Water Utility Operating Fund	700011	2,978,254	248,762	0	0	0	0	0	0	0	0	3,227,016
Total		3,007,309	219,707	0	0	0	0	0	0	0	0	3,227,016

Public Utilities

Water - Distribution Sys - Distribution

Freeway Relocation / AKB00002

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	2,385,325	0	0	0	0	0	0	0	0	0	2,385,325
Water Utility - CIP Funding Source	700010	70,997	179,003	100,000	0	100,000	100,000	100,000	100,000	100,000	0	850,000
Water Utility Operating Fund	700011	289,223	590,691	0	0	0	0	0	0	0	0	879,914
Total		2,745,545	769,694	100,000	0	100,000	100,000	100,000	100,000	100,000	0	4,115,239

Public Utilities

Bldg - Water - Wells

Groundwater Asset Development Program / ABM00001

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

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

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

Operating Budget Impact: None

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Grant Fund-Enterprise-Other	710002	249,289	361	0	0	0	0	0	0	0	0	249,649
Grant Fund-Enterprise-State	710001	0	190,463	0	0	0	0	0	0	0	0	190,463
Historical Fund	X999	2,671,958	0	0	0	0	0	0	0	0	0	2,671,958
Water Utility - CIP Funding Source	700010	174,085	725,915	1,250,000	0	500,000	500,000	500,000	500,000	500,000	0	4,650,000
Water Utility Operating Fund	700011	1,647,349	4,005,320	0	0	0	0	0	0	0	0	5,652,669
Total		4,742,682	4,922,058	1,250,000	0	500,000	500,000	500,000	500,000	500,000	0	13,414,739

Public Utilities

Water - Distribution Sys - Transmission

Harbor Drive Pipelines Replacement / S12028

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

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

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

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

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

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	53,341	0	0	0	0	0	0	0	0	0	53,341
Water Utility - CIP Funding Source	700010	146,885	53,115	9,331,398	0	0	0	0	0	0	0	9,531,398
Water Utility Operating Fund	700011	689,667	1,296,992	0	0	0	0	0	0	0	0	1,986,659
Total		889,893	1,350,107	9,331,398	0	0	0	0	0	0	0	11,571,398

Public Utilities

Wastewater - Collection Sys - Trunk Swr

Harbor Drive Trunk Sewer Replacement / S00336

Council District: 8, 9	Priority Score: 90
Community Plan: Barrio Logan	Priority Category: Medium
Project Status: Released	Contact Information: Spier, Carl
Duration: 2000 - 2013	619-533-5126
Improv Type: Expansion	cspier@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	642,459	0	0	0	0	0	0	0	0	0	642,459
Muni Sewer Utility - CIP Funding Source	700008	121,449	3,878,551	3,414,076	0	0	0	0	0	0	0	7,414,076
Municipal Sewer Revenue Fund	700000	338,640	4,003,572	0	0	0	0	0	0	0	0	4,342,213
Total		1,102,548	7,882,124	3,414,076	0	0	0	0	0	0	0	12,398,748

Public Utilities

Water - Distribution Sys - Distribution

Kearny Mesa Pipeline Upgrade / S10011

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

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: This project has been cancelled until the condition assessment phase has been completed. Council approval for project cancellation/closure will be processed in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Water Utility Operating Fund	700011	199	2,729,801	0	0	0	0	0	0	0	0	0	2,730,000
Total		199	2,729,801	0	0	0	0	0	0	0	0	0	2,730,000

Public Utilities

Water - Distribution Sys - Distribution

Kensington Pressure Regulator / S10059

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

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

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

Operating Budget Impact: None

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

Schedule: This project is on hold indefinitely. Therefore, it will be closed in Fiscal Year 2012.

Summary of Project Changes: This project has been placed on hold indefinitely and is pending Council approval for closeout.

Expenditure by Funding Source

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

Public Utilities

Water - Distribution Sys - Transmission

La Jolla Scenic Drive 16inch Main / S12009

Council District: 1	Priority Score: 27
Community Plan: La Jolla	Priority Category: Low
Project Status: Created	Contact Information: Rubalcava, Eric
Duration: 2012 - 2016	858-654-4292
Improv Type: Replacement	erubalcava@sandiego.gov

Description: This project provides for replacement of 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 the La Jolla Community Plan and is in conformance with the City's General Plan.

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	100,000	240,258	0	833,222	7,457,885	400,776	0	0	0	9,032,141
Total		0	100,000	240,258	0	833,222	7,457,885	400,776	0	0	0	9,032,141

Public Utilities

Wastewater - Collection Sys - Trunk Swr

Lake Murray Trunk Sewer / S00335

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

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

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

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

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

Operating Budget Impact: None

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	1,322,688	0	0	0	0	0	0	0	0	0	1,322,688
Muni Sewer Utility - CIP Funding Source	700008	535,775	(535,775)	0	0	0	0	0	0	0	0	0
Municipal Sewer Revenue Fund	700000	8,355,714	11,018,395	0	0	0	0	0	0	0	0	19,374,110
Total		10,214,178	10,482,620	0	0	0	0	0	0	0	0	20,696,798

Public Utilities

Water - Distribution Sys - Transmission

Lindbergh Field 16" Cast Iron Main Replacement / S10055

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	122,122	(122,122)	4,437,779	0	0	0	0	0	0	0	4,437,779
Water Utility Operating Fund	700011	397,727	1,142,273	0	0	0	0	0	0	0	0	1,540,000
Total		519,849	1,020,151	4,437,779	0	0	0	0	0	0	0	5,977,779

Public Utilities

Water - Distribution Sys - Transmission

Little McGonigle Ranch Road Pipeline / S00069

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

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

Public Utilities

Bldg - Water - Reservoirs/Dams

Lower Otay Outlet Tower / S12018

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

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

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

Operating Budget Impact: None

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

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

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

Expenditure by Funding Source

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

Public Utilities

Bldg - Water - Reservoirs/Dams

Lower Otay Reservoir Emergency Outlet Improvements / S00044

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	403,219	0	0	0	0	0	0	0	0	0	403,219
Water Utility - CIP Funding Source	700010	29,138	(29,138)	0	0	0	0	0	0	0	0	0
Water Utility Operating Fund	700011	243,337	4,734,872	0	0	0	0	0	0	0	0	4,978,209
Total		675,694	4,705,734	0	0	0	0	0	0	0	0	5,381,428

Public Utilities

Bldg - MWWD - Treatment Plants

MBC Biosolids Storage Silos / S00322

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	120,320	0	0	0	0	0	0	0	0	0	120,320
Metro Sewer Utility - CIP Funding Source	700009	10,361	5,284,196	155,676	0	0	0	0	0	0	0	5,450,233
Metropolitan Sewer Utility Fund	700001	758,749	2,378,692	0	0	0	0	0	0	0	0	3,137,440
Total		889,429	7,662,888	155,676	0	0	0	0	0	0	0	8,707,993

Public Utilities

Bldg - MWWD - Treatment Plants

MBC Centrate Collection Upgrades / S00321

Council District: 7	Priority Score: N/A
Community Plan: Non City	Priority Category: N/A
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 2008 - 2012	619-533-5105
Improv Type: Expansion	iasgharzadeh@sandiego.gov

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

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 2012.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
General Fund	100000	63	(63)	0	0	0	0	0	0	0	0	0
Historical Fund	X999	197,913	0	0	0	0	0	0	0	0	0	197,913
Metro Sewer Utility - CIP Funding Source	700009	108,382	(108,382)	0	0	0	0	0	0	0	0	0
Metropolitan Sewer Utility Fund	700001	1,867,933	153,649	0	0	0	0	0	0	0	0	2,021,582
Total		2,174,291	45,204	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	Priority Score: 83
Community Plan: Non City	Priority Category: High
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 2009 - 2015	858-292-6475
Improv Type: Expansion	pwong@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	934	0	0	0	0	0	0	0	0	0	934
Metro Sewer Utility - CIP Funding Source	700009	52,279	(52,279)	2,500,000	0	5,100,000	3,976,722	0	0	0	0	11,576,722
Metropolitan Sewer Utility Fund	700001	12,625	423,278	0	0	0	0	0	0	0	0	435,903
Total		65,838	370,999	2,500,000	0	5,100,000	3,976,722	0	0	0	0	12,013,559

Public Utilities

Bldg - MWWD - Treatment Plants

Council District: 7
Community Plan: Non City
Project Status: Released
Duration: 2007 - 2016
Improv Type: Expansion

MBC Odor Control Facility Upgrades / S00323

Priority Score: 83
Priority Category: High
Contact Information: Asgharzadeh, Iraj
 619-533-5105
 iasgharzadeh@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	8,045	0	0	0	0	0	0	0	0	0	8,045
Metro Sewer Utility - CIP Funding Source	700009	22,627	(22,627)	1,471,151	0	1,629,818	0	0	0	0	0	3,100,969
Metropolitan Sewer Utility Fund	700001	56,923	1,960,112	0	0	0	0	0	0	0	0	2,017,035
Total		87,595	1,937,485	1,471,151	0	1,629,818	0	0	0	0	0	5,126,049

Public Utilities

Bldg - Other City Facility / Structures

MOC Building / S11023

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

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 accommodate 150 additional personnel transferring 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: This project was cancelled and will be closed in Fiscal Year 2012.

Summary of Project Changes: This project was canceled and is pending Council approval for closeout.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Water Utility Operating Fund	700011	0	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
Total		0	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000

Public Utilities

Water - Distribution Sys - Distribution

Meter Boxes / AKB00005

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

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 change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

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

Bldg - MWWD - Treatment Plants

Metro Facilities Control Systems Upgrade / L10000

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	740,732	0	0	0	0	0	0	0	0	0	740,732
Metro Sewer Utility - CIP Funding Source	700009	2,025,844	(1,325,844)	633,184	0	0	0	0	0	0	0	1,333,184
Metropolitan Sewer Utility Fund	700001	5,603,162	6,876,140	0	0	0	0	0	0	0	0	12,479,302
Total		8,369,737	5,550,297	633,184	0	0	0	0	0	0	0	14,553,218

Public Utilities

Bldg - MWWD - Treatment Plants

Metro Treatment Plants / ABO00001

Council District: 2, 6, 7, 8, 9	Priority Score: Annual
Community Plan: Peninsula, University, Tijuana River Valley	Priority Category: Annual
Project Status: Released	Contact Information: Hwang, Guann
Duration: 2010 - 2021	858 292-6476
Improv Type: Replacement	ghwang@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
General Fund	100000	63	(63)	0	0	0	0	0	0	0	0	0
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	234,774	(234,774)	6,919,000	0	3,417,296	1,000,000	1,500,000	1,000,000	1,000,000	0	14,836,296
Metropolitan Sewer Utility Fund	700001	4,310,303	7,789,633	0	0	0	0	0	0	0	0	12,099,936
Total		6,589,538	7,554,797	6,919,000	0	3,417,296	1,000,000	1,500,000	1,000,000	1,000,000	0	28,980,631

Public Utilities

Bldg - MWWD - Pump Stations

Metropolitan System Pump Stations / ABP00002

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

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
General Fund	100000	63	(63)	0	0	0	0	0	0	0	0	0
Historical Fund	X999	1,755,377	0	0	0	0	0	0	0	0	0	1,755,377
Metro Sewer Utility - CIP Funding Source	700009	55,589	(55,589)	100,000	0	100,000	100,000	100,000	100,000	100,000	0	600,000
Metropolitan Sewer Utility Fund	700001	7,272,947	5,146,577	0	0	0	0	0	0	0	0	12,419,524
Total		9,083,976	5,090,925	100,000	0	100,000	100,000	100,000	100,000	100,000	0	14,774,901

Public Utilities

Wastewater - Collection Sys - Trunk Swr

Metropolitan Waste Water Department Trunk Sewers / AJB00001

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

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

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

Operating Budget Impact: None

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total annual project cost for Fiscal Year 2013 has increased by \$9.5 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
General Fund	100000	165	(165)	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	3,090,000	0	2,690,000	200,000	200,000	200,000	200,000	0	6,580,000
Metropolitan Sewer Utility Fund	700001	23,059	1,976,941	0	0	0	0	0	0	0	0	2,000,000
Muni Sewer Utility - CIP Funding Source	700008	2,065,026	10,882,771	9,449,532	0	15,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	77,397,329
Municipal Sewer Revenue Fund	700000	12,847,890	16,997,284	0	0	0	0	0	0	0	0	29,845,174
Total		31,174,088	29,856,831	12,539,532	0	17,690,000	10,200,000	10,200,000	10,200,000	10,200,000	0	132,060,451

Public Utilities

Bldg - Water - Standpipes

Miramar Clearwell Improvements / S11024

Council District: 5	Priority Score: 46
Community Plan: Scripps Miramar Ranch	Priority Category: Low
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 2011 - 2020	619-533-5105
Improv Type: Replacement	iasgharzadeh@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	87,975	(87,975)	0	0	2,400,000	0	3,310,484	24,078,039	44,062,869	0	73,851,392
Water Utility Operating Fund	700011	4,495	3,635,505	0	0	0	0	0	0	0	0	3,640,000
Total		92,470	3,547,530	0	0	2,400,000	0	3,310,484	24,078,039	44,062,869	0	77,491,392

Public Utilities

Water - Distribution Sys - Distribution

Miramar Pipeline Monitoring & Reinspection / S00083

Council District: 5	Priority Score: 35
Community Plan: Mira Mesa	Priority Category: High
Project Status: Released	Contact Information: Wong, Pete
Duration: 2007 - 2012	858-292-6475
Improv Type: Replacement - Retrofit	pwong@sandiego.gov

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

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.

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

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

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	4,906	0	0	0	0	0	0	0	0	0	4,906
Water Utility - CIP Funding Source	700010	192,244	(192,244)	0	0	0	0	0	0	0	0	0
Water Utility Operating Fund	700011	48,889	1,433,841	0	0	0	0	0	0	0	0	1,482,730
Total		246,038	1,241,598	0	0	0	0	0	0	0	0	1,487,636

Public Utilities

Bldg - Water - Treatment Plants

Miramar Water Treatment Plant Upgrade & Expansion / S00024

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	117,710,336	0	0	0	0	0	0	0	0	0	117,710,336
Water Utility - CIP Funding Source	700010	159,627	5,993,225	0	0	0	0	0	0	0	0	6,152,852
Water Utility Operating Fund	700011	87,909	23,031,003	0	0	0	0	0	0	0	0	23,118,911
Total		117,957,872	29,024,228	0	0	0	0	0	0	0	0	146,982,100

Public Utilities

Water - Distribution Sys - Distribution

Montezuma Pipeline/Mid-City Pipeline Phase II / S11026

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

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

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

Operating Budget Impact: None

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

Schedule: Design is scheduled to begin in Fiscal Year 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: No significant change has been made to this project for Fiscal Year 2013.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	363,562	303,089	0	81,012	2,933,566	12,304,267	473,628	0	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	394,931	303,089	0	81,012	2,933,566	12,304,267	473,628	0	0	16,705,604

Public Utilities

Wastewater - Collection Sys - Trunk Swr

Montezuma Trunk Sewer / S00332

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

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

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

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

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

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	659,285	0	0	0	0	0	0	0	0	0	659,285
Muni Sewer Utility - CIP Funding Source	700008	(197,961)	197,961	4,513,112	0	0	0	0	0	0	0	4,513,112
Municipal Sewer Revenue Fund	700000	502,072	1,417	0	0	0	0	0	0	0	0	503,489
Total		963,396	199,378	4,513,112	0	0	0	0	0	0	0	5,675,886

Public Utilities

Bldg - Water - Reservoirs/Dams

Morena Reservoir Outlet Tower Upgrade / S00041

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

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

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

Operating Budget Impact: None

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	322,485	0	0	0	0	0	0	0	0	0	322,485
Water Utility - CIP Funding Source	700010	20,268	47,237	273,694	0	5,393,092	0	0	0	0	0	5,734,291
Water Utility Operating Fund	700011	14,676	130,872	0	0	0	0	0	0	0	0	145,548
Total		357,430	178,108	273,694	0	5,393,092	0	0	0	0	0	6,202,324

Public Utilities

Bldg - MWWD - Pump Stations

NCWRP Sludge Pump Station Upgrade / S00309

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	438	0	0	0	0	0	0	0	0	0	438
Metro Sewer Utility - CIP Funding Source	700009	31,342	(31,342)	0	0	0	0	0	0	0	0	0
Metropolitan Sewer Utility Fund	700001	139,394	567,264	0	0	0	0	0	0	0	0	706,658
Total		171,174	535,922	0	0	0	0	0	0	0	0	707,096

Public Utilities

Reclaimed Water System - Pipelines

North City Reclamation System / AHC00002

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

Description: This annual allocation 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 Municipal Water district and the communities of Black Mountain Ranch and Santa Luz. Transmission/distribution pipelines are planned in Carmel Valley, Pacific Highlands, Los Penasquitos Canyon and Camino Del Sur. State Proposition 50 (Integrated Regional Water Management Plan) and Bureau of Reclamation Title 16 Grant funds are anticipated for this project.

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: Total annual project costs for Fiscal Year 2013 decreased by \$142,266 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
General Fund	100000	63	(63)	0	0	0	0	0	0	0	0	0
Historical Fund	X999	7,704,979	0	0	0	0	0	0	0	0	0	7,704,979
Water Utility - CIP Funding Source	700010	578,878	(578,878)	652,933	0	0	0	0	0	0	0	652,933
Water Utility Operating Fund	700011	2,688,946	20,416,823	0	0	0	0	0	0	0	0	23,105,768
Total		10,972,865	19,837,882	652,933	0	0	0	0	0	0	0	31,463,680

Public Utilities

Bldg - MWWD - Treatment Plants

North City Water Reclamation Plant EDR Upgrade / S00324

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

Description: This project provides for the upgrade of the electro dialysis reversal (EDR) equipment at the North City Water Reclamation Plant including 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 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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

Water - Distribution Sys - Transmission

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

Council District: 3, 4	Priority Score: 28
Community Plan: City Heights (Mid-City), Eastern Area (Mid-City)	Priority Category: Low
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 2011 - 2016	619-533-5105
Improv Type: Replacement	iasgharzadeh@sandiego.gov

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

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

Operating Budget Impact: None

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	22,499	977,501	0	0	1,500,000	4,736,750	0	0	0	0	7,236,750
Water Utility Operating Fund	700011	44,483	18,767	0	0	0	0	0	0	0	0	63,250
Total		66,982	996,268	0	0	1,500,000	4,736,750	0	0	0	0	7,300,000

Public Utilities

Water - Distribution Sys - Transmission

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

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

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

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

Operating Budget Impact: None

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	100,000	1,000,000	0	5,328,297	15,521,871	5,328,296	0	0	0	27,278,464
Total		0	100,000	1,000,000	0	5,328,297	15,521,871	5,328,296	0	0	0	27,278,464

Public Utilities

Water - Distribution Sys - Transmission

Otay Second Pipeline Improvements / S00032

Council District: 4, 8, 9	Priority Score: 23
Community Plan: Skyline - Paradise Hills, Southeastern San Diego	Priority Category: Low
Project Status: Released	Contact Information: Rubalcava, Eric
Duration: 1993 - 2020	858-654-4292
Improv Type: Replacement	erubalcava@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: Total project cost decreased by \$21,180,890 due to the completion and closure of the Cast Iron Replacement and the North Encanto Pipeline sub-phases.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	2,549,455	0	0	0	0	0	0	0	0	0	2,549,455
Water Utility - CIP Funding Source	700010	50,607	1,099,631	0	0	0	0	0	0	0	0	1,150,237
Water Utility Operating Fund	700011	52,970	535,173	0	0	0	0	0	0	0	0	588,143
Total		2,653,032	1,634,803	0	0	0	0	0	0	0	0	4,287,835

Public Utilities

Bldg - Water - Treatment Plants

Otay Water Treatment Plant Upgrade & Expansion / S00030

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
General Fund	100000	31	(31)	0	0	0	0	0	0	0	0	0
Historical Fund	X999	26,744,920	0	0	0	0	0	0	0	0	0	26,744,920
Water Utility - CIP Funding Source	700010	132,981	(132,981)	0	0	0	0	0	0	0	0	0
Water Utility Operating Fund	700011	14,784,348	2,419,249	0	0	0	0	0	0	0	0	17,203,597
Total		41,662,280	2,286,237	0	0	0	0	0	0	0	0	43,948,517

Public Utilities

Bldg - MWWD - Pump Stations

PS2 Power Reliability & Surge Protection / S00312

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	38,656	211,344	1,750,000	0	14,000,000	14,000,000	351,719	0	0	0	30,351,719
Metropolitan Sewer Utility Fund	700001	64,166	814,115	0	0	0	0	0	0	0	0	878,281
Total		102,822	1,025,459	1,750,000	0	14,000,000	14,000,000	351,719	0	0	0	31,230,000

Public Utilities

Water - Distribution Sys - Transmission

Council District:	2
Community Plan:	Pacific Beach, Midway - Pacific Highway, Mission Bay Park
Project Status:	Released
Duration:	2012 - 2018
Improv Type:	Expansion

Pacific Beach Pipeline / S12015

Priority Score:	30
Priority Category:	Medium
Contact Information:	Rubalcava, Eric 858-654-4292 erubalcava@sandiego.gov

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

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

Operating Budget Impact: None

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	250,000	1,500,000	0	5,000,000	10,000,000	7,540,000	0	0	0	24,290,000
Total		0	250,000	1,500,000	0	5,000,000	10,000,000	7,540,000	0	0	0	24,290,000

Public Utilities

Wastewater - Collection Sys - Main

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

Pipeline Rehabilitation / AJA00002

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

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
General Fund	100000	219	(219)	0	0	0	0	0	0	0	0	0
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	925,619	(925,619)	18,000,000	0	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	0	98,000,000
Municipal Sewer Revenue Fund	700000	31,916,412	38,758,200	0	0	0	0	0	0	0	0	70,674,612
Total		55,128,235	37,832,362	18,000,000	0	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	0	190,960,597

Public Utilities

Wastewater - Collection Sys - Main

Pipeline Rehabilitation Phase F-1 / S00341

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Historical Fund	X999	5,624,160	0	0	0	0	0	0	0	0	0	5,624,160
Muni Sewer Utility - CIP Funding Source	700008	24,399	(24,399)	0	0	0	0	0	0	0	0	0
Municipal Sewer Revenue Fund	700000	3,466,524	1,170,273	0	0	0	0	0	0	0	0	4,636,797
Total		9,115,083	1,145,874	0	0	0	0	0	0	0	0	10,260,957

Public Utilities

Bldg - MWWD - Treatment Plants

Point Loma Grit Processing Improvements / S00315

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
General Fund	100000	31	(31)	0	0	0	0	0	0	0	0	0
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	8,274	3,741,726	8,400,000	0	1,556,003	0	0	0	0	0	13,706,003
Metropolitan Sewer Utility Fund	700001	4,308,027	7,266,770	0	0	0	0	0	0	0	0	11,574,797
Total		9,043,399	11,008,465	8,400,000	0	1,556,003	0	0	0	0	0	30,007,867

Public Utilities

Water - Distribution Sys - Distribution

Pomerado Pipeline #2 / S00072

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

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: Project delayed until after Fiscal Year 2016. Project will be closed in Fiscal Year 2012.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	8,586	0	0	0	0	0	0	0	0	0	8,586
Water Utility Operating Fund	700011	0	11,669	0	0	0	0	0	0	0	0	11,669
Total		8,586	11,669	0	0	0	0	0	0	0	0	20,255

Public Utilities

Water - Distribution Sys - Transmission

Pressure Reduction Facility Upgrades / AKA00002

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

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

Justification: Increasing demands for water throughout the City 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 2012.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	0	500,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,500,000
Water Utility Operating Fund	700011	0	500,000	0	0	0	0	0	0	0	0	500,000
Total		0	1,000,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	6,000,000

Public Utilities

Water - Distribution Sys - Transmission

Council District: Non-city
Community Plan: Non City
Project Status: Released
Duration: 2009 - 2011
Improv Type: New

Proctor Valley Off-Highway Vehicle Barrier / S00068

Priority Score: N/A
Priority Category: N/A
Contact Information: McGinnis, Nicole
 619-533-4101
 nmcginnis@sandiego.gov

Description: This project replaces an existing barbed wire fence with a steel pipe barrier, based on a 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 complete and awaiting closure and capitalization.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Grant Fund-Enterprise-Other	710002	234,728	91,026	0	0	0	0	0	0	0	0	0	325,754
Water Utility Operating Fund	700011	38,567	61,433	0	0	0	0	0	0	0	0	0	100,000
Total		273,295	152,459	0	0	0	0	0	0	0	0	0	425,754

Public Utilities

Bldg - MWW - Administration Struct

Pt Loma-South Access Road Protection Project / S00316

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	238,153	0	0	0	0	0	0	0	0	0	238,153
Metro Sewer Utility - CIP Funding Source	700009	201	(201)	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		238,355	113,343	0	0	0	0	0	0	385,000	0	736,698

Public Utilities

Bldg - MWWD - Pump Stations

Pump Station 64 Electrical Upgrades / S00307

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

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

Justification: 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 2013							Unidentified Funding	Project Total	
				FY 2013	Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY			
Municipal Sewer Revenue Fund	700000	0	239,200	0	0	0	0	0	0	0	0	0	239,200
Total		0	239,200	0	0	0	0	0	0	0	0	0	239,200

Public Utilities

Bldg - MWWD - Pump Stations

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

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

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

Justification: These improvements will allow the pump stations to run 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: Total annual project cost for Fiscal Year 2013 has increased by \$2.5 million due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	13,509	0	0	0	0	0	0	0	0	0	13,509
Muni Sewer Utility - CIP Funding Source	700008	1,064,040	109,360	2,500,000	0	0	0	0	350,000	350,000	0	4,373,400
Municipal Sewer Revenue Fund	700000	1,156,519	2,316,012	0	0	0	0	0	0	0	0	3,472,531
Total		2,234,067	2,425,373	2,500,000	0	0	0	0	350,000	350,000	0	7,859,440

Public Utilities

Bldg - MWWD - Pump Stations

Pump Station 84 Upgrade & Pump Station 62 Abandon / S00308

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	3,939	0	0	0	0	0	0	0	0	0	3,939
Muni Sewer Utility - CIP Funding Source	700008	176,618	3,749,482	5,263,502	0	1,921,820	0	0	0	0	0	11,111,422
Municipal Sewer Revenue Fund	700000	1,004,909	2,512,002	0	0	0	0	0	0	0	0	3,516,911
Total		1,185,466	6,261,484	5,263,502	0	1,921,820	0	0	0	0	0	14,632,272

Public Utilities

Bldg - MWWD - Pump Stations

Pump Station Restorations / ABP00001

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

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	20,363,755	0	0	0	0	0	0	0	0	0	20,363,755
Muni Sewer Utility - CIP Funding Source	700008	58,469	(58,469)	200,000	0	805,158	1,500,000	1,000,000	1,000,000	1,000,000	0	5,505,158
Municipal Sewer Revenue Fund	700000	532,538	3,143,480	0	0	0	0	0	0	0	0	3,676,018
Total		20,954,762	3,085,011	200,000	0	805,158	1,500,000	1,000,000	1,000,000	1,000,000	0	29,544,931

Public Utilities

Bldg - MWWD - Pump Stations

Pump Station Upgrades Group I North County / S00303

Council District: Citywide	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Released	Contact Information: Azar, Hossein
Duration: 2003 - 2013	619-533-4102
Improv Type: Replacement	hazar@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
General Fund	100000	94	(94)	0	0	0	0	0	0	0	0	0
Historical Fund	X999	2,744,285	0	0	0	0	0	0	0	0	0	2,744,285
Muni Sewer Utility - CIP Funding Source	700008	321,442	(196,134)	0	0	0	0	0	0	0	0	125,308
Municipal Sewer Revenue Fund	700000	5,191,202	9,056,032	0	0	0	0	0	0	0	0	14,247,234
Total		8,257,023	8,859,804	0	0	0	0	0	0	0	0	17,116,827

Public Utilities

Bldg - Water - Pump Stations

Rancho Penasquitos Water Pump Station #2 / S00043

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

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

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. The Design-Build project started in Fiscal Year 2008 and completed in Fiscal Year 2011.

Summary of Project Changes: Project completed and awaiting closure and capitalization.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	5,817,173	0	0	0	0	0	0	0	0	0	5,817,173
Water Utility Operating Fund	700011	6,429,405	1,554,527	0	0	0	0	0	0	0	0	7,983,932
Total		12,246,578	1,554,527	0	0	0	0	0	0	0	0	13,801,105

Public Utilities

Reclaimed Water System - Pipelines

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

Reclaimed Water Extension / AHC00001

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

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

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

Operating Budget Impact: None.

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

Schedule: Planned Northern Service Area recycled water extension projects over the next five years include Babuata Road, Black Mountain Ranch Road, north of Westview Parkway and Via Azul. Tentative South Bay projects include Spines Road, Willow Road, Anella Road and Dennery Road.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	275,281	0	0	0	0	0	0	0	0	0	275,281
Water Utility - CIP Funding Source	700010	75,202	(65,202)	460,000	0	400,000	1,200,000	450,000	100,000	433,956	0	3,053,956
Water Utility Operating Fund	700011	97,427	4,467,042	0	0	0	0	0	0	0	0	4,564,469
Total		447,909	4,401,840	460,000	0	400,000	1,200,000	450,000	100,000	433,956	0	7,893,706

Public Utilities

Reclaimed Water System - Pipelines

Reclaimed Water Retrofit / AHC00003

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

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Historical Fund	X999	680,311	0	0	0	0	0	0	0	0	0	680,311
Water Utility - CIP Funding Source	700010	76,417	(76,417)	0	0	0	0	0	0	0	0	0
Water Utility Operating Fund	700011	802,832	916,016	0	0	0	0	0	0	0	0	1,718,849
Total		1,559,561	839,599	0	0	0	0	0	0	0	0	2,399,160

Public Utilities

Reclaimed Water System - Pipelines

Council District: Citywide
Community Plan: Citywide
Project Status: Released
Duration: 2010 - 2014
Improv Type: Betterment

Recycled Water System Upgrades / S10010

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	31,086	(31,086)	0	0	0	0	0	0	0	0	0
Water Utility Operating Fund	700011	47,777	902,223	0	0	0	0	0	0	0	0	950,000
Total		78,863	871,137	0	0	0	0	0	0	0	0	950,000

Public Utilities

Reclaimed Water System - Pipelines

Recycled Water Systems Upgrades / AHC00004

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

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

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

Expenditure by Funding Source

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

Public Utilities

Reclaimed Water System - Reservoirs

Council District:	1, 5, 8, 9
Community Plan:	Scripps Miramar Ranch, Rancho Penasquitos, Tijuana River Valley
Project Status:	Created
Duration:	2012 - 2016
Improv Type:	Replacement

Recycled Water Tank Modifications / S12014

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

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 of the Regional Water Quality Control Board that recycled water be drained to the sewer system rather than the storm drain system.

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

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

Public Utilities

Bldg - MWWD - Treatment Plants

SBWR Plant Demineralization Facility / S00310

Council District: 8, 9	Priority Score: 77
Community Plan: Tijuana River Valley	Priority Category: Medium
Project Status: Released	Contact Information: Wong, Pete
Duration: 2006 - 2018	858-292-6475
Improv Type: Expansion	pwong@sandiego.gov

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

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

Operating Budget Impact: None.

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

Schedule: This project is on hold for the Fiscal Year 2013.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Metro Sewer Utility - CIP Funding Source	700009	0	0	0	0	500,000	2,000,000	5,000,000	5,000,000	2,878,978	0	15,378,978
Metropolitan Sewer Utility Fund	700001	399	622,440	0	0	0	0	0	0	0	0	622,839
Total		399	622,440	0	0	500,000	2,000,000	5,000,000	5,000,000	2,878,978	0	16,001,817

Public Utilities

Bldg - Water - Pump Stations

San Diego 17 Flow Control Facility / S00038

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

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

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 2012.

Summary of Project Changes: This project was abandoned and is pending Council approval for closeout.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	1,588,607	0	0	0	0	0	0	0	0	0	1,588,607
Water Utility Operating Fund	700011	0	8,883,057	0	0	0	0	0	0	0	0	8,883,057
Total		1,588,607	8,883,057	0	0	0	0	0	0	0	0	10,471,664

Public Utilities

Bldg - Water - Pump Stations

Scripps Ranch Pump Station / S12019

Council District: 5	Priority Score: 67
Community Plan: Scripps Miramar Ranch, Miramar Ranch North	Priority Category: Medium
Project Status: Released	Contact Information: Asgharzadeh, Iraj
Duration: 2010 - 2015	619-533-5105
Improv Type: Expansion	iasgharzadeh@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	318,412	3,440,588	8,008,000	0	1,312,000	0	0	0	0	0	13,079,000
Total		318,412	3,440,588	8,008,000	0	1,312,000	0	0	0	0	0	13,079,000

Public Utilities

Water - Distribution Sys - Distribution

Seismic Upgrades / AKB00004

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

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013						Unidentified Funding	Project Total
					Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY		
Grant Fund-Enterprise-Federal	710000	73,909	0	0	0	0	0	0	0	0	0	73,909
Historical Fund	X999	3,960,738	0	0	0	0	0	0	0	0	0	3,960,738
Water Utility Operating Fund	700011	2,020,269	1,802,886	0	0	0	0	0	0	0	0	3,823,155
Total		6,054,916	1,802,886	0	0	0	0	0	0	0	0	7,857,802

Public Utilities

Wastewater - Collection Sys - Main

Sewer Main Replacements / AJA00001

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

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

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

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled on a priority basis.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
General Fund	100000	642	(642)	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	8,932,535	21,067,465	0	0	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	0	230,000,000
Municipal Sewer Revenue Fund	700000	71,772,762	72,721,378	0	0	0	0	0	0	0	0	144,494,141
Total		138,878,408	93,788,201	0	0	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	0	432,666,608

Public Utilities

Bldg - MWWD - Pump Stations

Sewer Pump Station 41 Rehabilitation / S00337

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

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
General Fund	100000	(18)	18	0	0	0	0	0	0	0	0	0
Historical Fund	X999	1,729,461	0	0	0	0	0	0	0	0	0	1,729,461
Muni Sewer Utility - CIP Funding Source	700008	82,198	(82,198)	0	0	0	0	0	0	0	0	0
Municipal Sewer Revenue Fund	700000	6,115,836	1,032,574	0	0	0	0	0	0	0	0	7,148,410
Total		7,927,477	950,394	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	Priority Score: N/A
Community Plan: Los Penasquitos Canyon Preserve (RPQ), Fairbanks Ranch Country Club	Priority Category: N/A
Project Status: Released	Contact Information: Phung, Tung
Duration: 2000 - 2013	858-292-6425
Improv Type: Expansion	tphung@sandiego.gov

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

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: This project is completed 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 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	1,804,038	648,064	0	0	0	0	0	0	0	0	2,452,102
Total		4,554,399	648,064	0	0	0	0	0	0	0	0	5,202,463

Public Utilities

Reclaimed Water System - Pipelines

South Bay Reclamation System / S00018

Council District: 8, 9	Priority Score: N/A
Community Plan: San Ysidro, Tijuana River Valley	Priority Category: N/A
Project Status: Released	Contact Information: Phung, Tung
Duration: 2002 - 2014	858-292-6425
Improv Type: Expansion	tphung@sandiego.gov

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

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

Operating Budget Impact: None

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	1,267,002	0	0	0	0	0	0	0	0	0	1,267,002
Water Utility - CIP Funding Source	700010	377	149,623	0	0	0	0	0	0	0	0	150,000
Water Utility Operating Fund	700011	32,780	49,352	0	0	0	0	0	0	0	0	82,132
Total		1,300,159	198,975	0	0	0	0	0	0	0	0	1,499,134

Public Utilities

Water - Distribution Sys - Transmission

South County Raw Water Reservoir Intertie Study / S00066

Council District: Citywide	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Released	Contact Information: Dorman, Amy
Duration: 2009 - 2012	619-533-5248
Improv Type: New	adorman@sandiego.gov

Description: This study will examine the feasibility and benefit of connecting four outlying reservoirs (Sweetwater, 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: This CIP project was cancelled in Fiscal Year 2011 and will be closed by the end of the fiscal year.

Summary of Project Changes: This project has been cancelled. The study will be completed in the Operations and Maintenance budget. Council approval to close project will occur in Fiscal Year 2012.

Expenditure by Funding Source

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

Bldg - MWWD - Treatment Plants

South Metro Sewer Rehabilitation Phase 3B / S00317

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

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

Public Utilities

Wastewater - Collection Sys - Trunk Swr

South Mission Valley Trunk Sewer / S00302

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

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

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

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

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

Operating Budget Impact: None.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	841,854	0	0	0	0	0	0	0	0	0	841,854
Muni Sewer Utility - CIP Funding Source	700008	(67,827)	67,827	0	0	0	0	0	0	0	0	0
Municipal Sewer Revenue Fund	700000	13,719,644	2,355,177	0	0	0	0	0	0	0	0	16,074,821
Total		14,493,671	2,423,004	0	0	0	0	0	0	0	0	16,916,674

Public Utilities

Bldg - Water - Standpipes

Standpipe and Reservoir Rehabilitations / ABL00001

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

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

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

Operating Budget Impact: None

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	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	252,032	4,209,292	1,441,084	0	7,462,544	5,218,348	1,250,809	118,872	480,116	0	20,433,097
Water Utility Operating Fund	700011	1,354,834	2,961,872	0	0	0	0	0	0	0	0	4,316,707
Total		1,916,681	7,171,164	1,441,084	0	7,462,544	5,218,348	1,250,809	118,872	480,116	0	25,059,618

Public Utilities

Water - Distribution Sys - Transmission

Torrey Pines Road/La Jolla Blvd Main Replacement / S00003

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

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

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

Operating Budget Impact: None.

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

Schedule: This project was scheduled with multiple phases. Construction of the Fay Avenue Realignment segment was completed in Fiscal Year 2002. Construction of Phase I was completed in Fiscal Year 2006. The Pacific Beach Water Main Accelerated Replacement construction was completed in Fiscal Year 2006. Phase II construction was completed in Fiscal Year 2007. Design of the La Jolla Shores Drive 16-inch Water Main Replacement (Phase III) was put on hold in Fiscal Year 2006 at 90% completion due to funding issues. In Fiscal Year 2009 the project restarted, however due to revised project requirements, the design was redone and completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012 and completed in Fiscal Year 2013.

Summary of Project Changes: Total project cost decreased by \$258,004 due to the completion and closure of the La Jolla Boulevard/Pacific Beach Water Main Accelerated-Asbestos Cement Overlay sub-phase.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	411,368	0	0	0	0	0	0	0	0	0	411,368
Water Utility - CIP Funding Source	700010	179,766	(179,766)	0	0	0	0	0	0	0	0	0
Water Utility Operating Fund	700011	346,428	2,924,611	0	0	0	0	0	0	0	0	3,271,039
Total		937,561	2,744,845	0	0	0	0	0	0	0	0	3,682,407

Public Utilities

Wastewater - Collection Sys - Trunk Swr

USIU Trunk Sewer / S00334

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
General Fund	100000	(18)	18	0	0	0	0	0	0	0	0	0
Historical Fund	X999	2,312,050	0	0	0	0	0	0	0	0	0	2,312,050
Muni Sewer Utility - CIP Funding Source	700008	2,315,260	(2,315,260)	0	0	0	0	0	0	0	0	0
Municipal Sewer Revenue Fund	700000	1,028,833	6,979,553	0	0	0	0	0	0	0	0	8,008,387
Total		5,656,126	4,664,311	0	0	0	0	0	0	0	0	10,320,437

Public Utilities

Water - Distribution Sys - Distribution

University Ave Pipeline Replacement / S11021

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

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

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

Operating Budget Impact: None

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	121,918	438,082	3,326,908	0	5,198,295	554,275	0	0	0	0	9,639,478
Water Utility Operating Fund	700011	130,204	373,085	0	0	0	0	0	0	0	0	503,289
Total		252,122	811,167	3,326,908	0	5,198,295	554,275	0	0	0	0	10,142,767

Public Utilities

Wastewater - Collection Sys - Main

Unscheduled Projects / AJA00003

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

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

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

Operating Budget Impact: None.

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

Schedule: Projects are scheduled on a priority basis.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
General Fund	100000	31	(31)	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
Muni Sewer Utility - CIP Funding Source	700008	327,073	(353,147)	0	0	0	0	0	0	0	0	(26,074)
Municipal Sewer Revenue Fund	700000	2,939,940	8,548,869	0	0	0	0	0	0	0	0	11,488,808
Total		11,872,127	8,195,691	0	0	0	0	0	0	0	0	20,067,817

Public Utilities

Water - Distribution Sys - Distribution

Upas Street Pipeline Replacement / S11022

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	87,618	1,487,382	2,065,326	0	4,300,000	5,992,535	2,515,611	0	0	0	16,448,472
Water Utility Operating Fund	700011	113,103	42,897	0	0	0	0	0	0	0	0	156,000
Total		200,721	1,530,279	2,065,326	0	4,300,000	5,992,535	2,515,611	0	0	0	16,604,472

Public Utilities

Water - Distribution Sys - Transmission

Water CIP Reserve / S00048

Council District: Citywide	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Released	Contact Information: Hwang, Guann-Jiun
Duration: 1999 - 2020	858-292-6476
Improv Type: Replacement	ghwang@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

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

Public Utilities

Bldg - Operations Facility / Structures

Water Department Security Upgrades / S00050

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

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	11,277,629	0	0	0	0	0	0	0	0	0	11,277,629
Water Utility - CIP Funding Source	700010	114,254	(102,918)	3,000,000	0	0	0	0	0	0	0	3,011,335
Water Utility Operating Fund	700011	1,062,415	6,556,166	0	0	0	0	0	0	0	0	7,618,580
Total		12,454,297	6,453,247	3,000,000	0	0	0	0	0	0	0	21,907,544

Public Utilities

Water - Distribution Sys - Distribution

Water Group 787 / S11108

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

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

Justification: Water mains require replacement due to their deteriorated condition or size limitation. The existing cast-iron system is either approaching or has exceeded its expected life. The replacement of cast-iron pipes is mandated by the California Department of Health's (CDPH) Compliance Order.

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	902,441	6,439,718	0	0	0	0	0	0	0	0	7,342,159
Water Utility Operating Fund	700011	782,826	1,111,140	0	0	0	0	0	0	0	0	1,893,966
Total		1,685,267	7,550,858	0	0	0	0	0	0	0	0	9,236,125

Public Utilities

Water - Distribution Sys - Distribution

Water Group Job 790 / S10004

Council District: 1, 4	Priority Score: N/A
Community Plan: La Jolla, Skyline - Paradise Hills	Priority Category: N/A
Project Status: Released	Contact Information: Amen, Rania
Duration: 2010 - 2012	619-533-5492
Improv Type: Replacement	ramen@sandiego.gov

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

Justification: Water mains require replacement due to their deteriorated condition or size limitation. The existing cast-iron system is either approaching or has exceeded its expected life. The replacement of cast-iron pipes is mandated by the California Department of Public Health's (CDPH) Compliance Order.

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
General Fund	100000	(36)	36	0	0	0	0	0	0	0	0	0
Historical Fund	X999	323,262	0	0	0	0	0	0	0	0	0	323,262
Water Utility - CIP Funding Source	700010	1,315,073	(991,812)	0	0	0	0	0	0	0	0	323,262
Water Utility Operating Fund	700011	6,429,066	1,531,455	0	0	0	0	0	0	0	0	7,960,521
Total		8,067,365	539,680	0	0	0	0	0	0	0	0	8,607,045

Public Utilities

Water - Distribution Sys - Distribution

Water Group Job 915 (3012) / S10123

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

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

Justification: Water mains require replacement due to their deteriorated condition or size limitation. The existing cast-iron system is either approaching or has exceeded its expected life. The replacement of cast-iron pipes is mandated by the California Department of Public Health's (CDPH) Compliance Order.

Operating Budget Impact: None

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
General Fund	100000	(36)	36	0	0	0	0	0	0	0	0	0
Water Utility - CIP Funding Source	700010	2,603,861	5,283,161	0	0	0	0	0	0	0	0	7,887,022
Water Utility Operating Fund	700011	6,027,125	2,090,974	0	0	0	0	0	0	0	0	8,118,099
Total		8,630,950	7,374,171	0	0	0	0	0	0	0	0	16,005,121

Public Utilities

Water - Distribution Sys - Distribution

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

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

Justification: Water mains require replacement due to their deteriorated condition or size limitation. The existing cast-iron system is either approaching or has exceeded its expected life. The replacement of cast-iron pipes is mandated by the California Department of Public Health's (CDPH) Compliance Order.

Operating Budget Impact: None.

Water Main Replacements / AKB00003

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

Schedule: Projects are scheduled on a priority basis.

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
General Fund	100000	634	(634)	0	0	0	0	0	0	0	0	0
Historical Fund	X999	55,842,241	0	0	0	0	0	0	0	0	0	55,842,241
Muni Sewer Utility - CIP Funding Source	700008	99	(99)	0	0	0	0	0	0	0	0	0
Water Utility - CIP Funding Source	700010	9,299,001	28,786,465	38,000,000	0	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	0	276,085,466
Water Utility Operating Fund	700011	60,449,289	87,157,511	0	0	0	0	0	0	0	0	147,606,800
Total		125,591,263	115,943,244	38,000,000	0	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	0	479,534,507

Public Utilities

Bldg - Water - Pump Stations

Water Pump Station Restoration / ABJ0001

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

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

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

Operating Budget Impact: None.

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

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

Summary of Project Changes: Total annual project cost for Fiscal Year 2013 has decreased by \$10,695,999 due to revised requirements.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	112,028	4,952,924	0	0	6,329,604	5,873,618	3,852,334	4,168,748	8,635,592	0	33,924,848
Water Utility Operating Fund	700011	386,344	7,797,573	0	0	0	0	0	0	0	0	8,183,917
Total		498,372	12,750,497	0	0	6,329,604	5,873,618	3,852,334	4,168,748	8,635,592	0	42,108,765

Public Utilities

Bldg - MWWD - Administration Struct

Council District:	1, 2, 6
Community Plan:	University, Clairemont Mesa, Mission Bay Park, Peninsula
Project Status:	Released
Duration:	1999 - 2030
Improv Type:	Expansion

Wet Weather Storage Facility / S00314

Priority Score:	83
Priority Category:	High
Contact Information:	Phung, Tung 858-292-6425 tphung@sandiego.gov

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

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

Operating Budget Impact: None.

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

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

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

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2013	FY 2013 Anticipated	FY 2014	FY 2015	FY 2016	FY 2017	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	1,853,216	0	0	0	0	0	0	0	0	0	1,853,216
Metro Sewer Utility - CIP Funding Source	700009	70	(70)	0	0	0	500,000	3,000,000	1,150,000	79,662,887	0	84,312,887
Metropolitan Sewer Utility Fund	700001	418,814	719,596	0	0	0	0	0	0	0	0	1,138,410
Total		2,272,100	719,526	0	0	0	500,000	3,000,000	1,150,000	79,662,887	0	87,304,513



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