



Metropolitan Wastewater

Metropolitan Wastewater

Sewer - Metropolitan

Annual Allocation - Clean Water Program Pooled Contingencies 46-502.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for Capital Improvements Program (CIP) contingency needs for Metropolitan Sewer projects.

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

Operating Budget Effect: None.

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

Scheduling: Pooled contingencies are used on an as needed basis.

Summary of Project Changes: The annual project cost decreased in the Sewer Expansion funding by \$444,169 due to revised requirements.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-E	041509			153,186	425,422	584,715	349,449	13,287		
Total				153,186	425,422	584,715	349,449	13,287		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041509			547,007	776,821	1,444,236	645,596	558,607	278,116	153,186
Total				547,007	776,821	1,444,236	645,596	558,607	278,116	153,186
Work Codes										

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Metropolitan Wastewater

Sewer - Metropolitan

Annual Allocation - Metro Biosolids Center 42-913.0

Council District: 7

Community Plan: No Community Planning Area

Description: This annual allocation provides for minor renovation or replacement of facilities at the Metro Biosolids Center treatment plant and associated facilities.

Justification: The Metro Biosolids Center became operational in 1999. Since the start-up period, several projects will be required within this facility to enhance or maintain operation. This annual allocation will be considered an enhancement to the facility and does not include operation and maintenance.

Operating Budget Effect: 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 Progress Guide and General Plan.

Scheduling: Projects will be scheduled each year on a priority basis.

Summary of Project Changes: The annual project cost increased in the Sewer Expansion funding by \$25,958 due to revised requirements. No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-E	041509			674,918	674,918	674,918	674,918	674,918		
Total				674,918	674,918	674,918	674,918	674,918		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041509			674,918	674,918	674,918	674,918	674,918	674,918	674,918
Total				674,918	674,918	674,918	674,918	674,918	674,918	674,918
Work Codes										

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Metropolitan Wastewater

Sewer - Metropolitan

Annual Allocation - Metro Operations Center 45-956.0

Community Plan: Kearny Mesa

Council District: 6

Description: This annual allocation provides for minor renovations or upgrades to the Metropolitan Operations Center (MOC) facilities.

Justification: This annual allocation provides for renovation/upgrades to the various facilities that comprise the MOC. The MOC facilities are used to house Metropolitan Wastewater Department (MWWD) employees, as well as warehouse/storage space for MWWD assets and vehicles.

Operating Budget Effect: None.

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

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-R	041509			129,075	129,075	129,075	129,075	129,075		
Total				129,075	129,075	129,075	129,075	129,075		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-R	041509			129,075	129,075	129,075	129,075	129,075	129,075	129,075
Total				129,075						
Work Codes										

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Metropolitan Wastewater

Sewer - Metropolitan

Annual Allocation - Metropolitan Sewer Pooled Contingencies 46-501.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for Capital Improvements Program (CIP) project pooled contingency needs for Metropolitan Sewer Fund projects.

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

Operating Budget Effect: None.

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

Scheduling: Pooled contingencies are used on an as needed basis.

Summary of Project Changes: This project is newly published for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-E	041508			81,095	424,784	424,784	227,839			
Total				81,095	424,784	424,784	227,839			
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041508									81,095
Total										81,095
Work Codes										

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Metropolitan Wastewater

Sewer - Metropolitan

Annual Allocation - Metropolitan System Pump Stations 41-926.0

Community Plan: Midway/Pacific Highway Corridor,
Barrio Logan

Council District: 2, 8

Description: This annual allocation provides for comprehensive upgrades, design modifications, and major renovations or replacement of major equipment, such as pumps, valves, tanks, controls, odor control systems, etc. at Metropolitan System Pump Stations. The allocation also provides for the addition of an office/shop/storage building.

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

Operating Budget Effect: None.

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

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: The annual project cost increased in the Sewer Expansion and Replacement funding by \$6.2 million due to revised requirements.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-E	041509			650,000	32,448	32,448	32,448	32,448		
SEWER-R	041509			5,850,000	292,032	292,032	292,032	292,032		
Total				6,500,000	324,480	324,480	324,480	324,480		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041509			32,448	32,448	32,448	32,448	167,648	264,992	650,000
SEWER-R	041509			292,032	292,032	292,032	292,032	1,508,832	2,384,928	5,850,000
Total				324,480	324,480	324,480	324,480	1,676,480	2,649,920	6,500,000
Work Codes										

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Metropolitan Wastewater

Sewer - Metropolitan

Annual Allocation - North City Water Reclamation Plant 42-926.0

Council District: 1

Community Plan: University

Description: This annual allocation provides for minor renovation or replacement of facilities at the North City Water Reclamation Plant (NCWRP) and associated facilities.

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

Operating Budget Effect: None.

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

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-E	041509			473,741	351,520	190,362				
Total				473,741	351,520	190,362				
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041509				86,528					473,741
Total					86,528					473,741
Work Codes										

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Metropolitan Wastewater

Sewer - Metropolitan

Annual Allocation - Point Loma Treatment Plant/Related Facilities 46-119.0

Council District: 2

Community Plan: Peninsula

Description: This annual allocation provides for minor renovation or replacement of facilities at the Point Loma treatment plant, pump stations, and associated facilities.

Justification: Various facilities require replacement due to increasing wastewater flows and higher required levels of treatment.

Operating Budget Effect: None.

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

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-R	041508			772,335	772,335	772,335	1,103,336	1,103,336
Total				772,335	772,335	772,335	1,103,336	1,103,336
Work Codes								
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-R	041508	1,103,336	1,103,336	1,324,003	1,324,003	1,324,003	1,324,003	772,335
Total		1,103,336	1,103,336	1,324,003	1,324,003	1,324,003	1,324,003	772,335
Work Codes								

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Metropolitan Wastewater

Sewer - Metropolitan

Annual Allocation - South Bay Water Reclamation Plant 45-932.0

Council District: 8

Community Plan: Tia Juana River Valley

Description: This annual allocation provides for minor renovation or replacement of facilities at the South Bay Water Reclamation Plant, pump station, and associated facilities.

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

Operating Budget Effect: None.

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

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-R	041509			168,730	168,730	224,973	224,973	224,973		
Total				168,730	168,730	224,973	224,973	224,973		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-R	041509			224,973	281,216	281,216	281,216	281,216	337,459	168,730
Total				224,973	281,216	281,216	281,216	281,216	337,459	168,730
Work Codes										

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**Metropolitan Wastewater
Sewer - Metropolitan
Bond Issuance CIP Reserve 45-922.0**

Council District: Citywide

Community Plan: No Community Planning Area

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

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

Operating Budget Effect: None.

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

Scheduling: The reserve will be used on an as-needed basis, in conformance with Bond Counsel requirements.

Summary of Project Changes: No significant change has been made to this reserve for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
SEWER-E	041509		3,227,000						
SEWER-R	041509		1,773,000						
Total			5,000,000						
Work Codes			C						
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041509								3,227,000
SEWER-R	041509								1,773,000
Total									5,000,000
Work Codes									

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Metropolitan Wastewater

Sewer - Metropolitan

Environmental Monitoring and Technical Services Lab Esplanade and Stream Line 45-965.0

Council District: 2

Community Plan: Peninsula

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

Justification: A new 40,000 square foot ocean monitoring laboratory was recently constructed and is now in operation. As a condition of our National Pollutant Discharge Elimination System (NPDES) Permit, MWWD is required to conduct daily ocean monitoring activities associated with the two outfalls. MWWD has two vessels used for this purpose that need to be docked adjacent to the facility to transport samples and equipment.

Operating Budget Effect: None.

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

Scheduling: Design began in Fiscal Year 2006 and is scheduled be completed in Fiscal Year 2011. Land acquisition is scheduled to be completed in Fiscal Year 2008. Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-E	041509	2,434,253						
Total		2,434,253						
Work Codes		CDL						
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041509							2,434,253
Total								2,434,253
Work Codes								

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**Metropolitan Wastewater
Sewer - Metropolitan
MBC Biosolids Storage Silos 45-984.0**

Council District: None

Community Plan: No Community Planning Area

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 Effect: The operating budget effect will be determined upon completion of design.

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 Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2010 and will be completed in Fiscal Year 2012.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion funding by \$283,962 due to an increase for inflation. The project scheduled has been pushed out a year with completion now scheduled in Fiscal Year 2012.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-E	041509	1,657,760			3,736,712	2,928,756	717,534			
Total		1,657,760			3,736,712	2,928,756	717,534			
Work Codes		D			CD	CD	CD			
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041509									9,040,762
Total										9,040,762
Work Codes										

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Metropolitan Wastewater
Sewer - Metropolitan
MBC Centrate Collection Upgrades 45-982.0
Council District: 7

Community Plan: No Community Planning Area

Description: This project provides for converting the existing foul air ducting into dual-use headers for centrate and foul air collection and will upsize 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 Effect: The operating budget effect will be determined upon completion of design.

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 Progress Guide and General Plan.

Scheduling: Design Build Project scheduled for Fiscal Year 2009.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion and Replacement funding by \$64,895 due to an increase in inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-E	041509	266,100		843,647				
SEWER-R	041509	266,100		843,648				
Total		532,200		1,687,295				
Work Codes		CD		CD				

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041509							1,109,747
SEWER-R	041509							1,109,748
Total								2,219,495
Work Codes								

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Metropolitan Wastewater

Sewer - Metropolitan

MBC Dewatering Centrifuges Replacement 45-983.0

Community Plan: No Community Planning Area

Council District: 7

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

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 Effect: The operating budget effect will be determined upon completion of design.

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 Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2009 and be completed in Fiscal Year 2014. Construction is scheduled to begin in Fiscal Year 2011 and be completed in Fiscal Year 2014.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-E	041509			63,598	106,862	687,465	579,305	224,540
SEWER-R	041509			95,397	160,293	1,031,197	868,958	336,811
Total				158,995	267,155	1,718,662	1,448,263	561,351
Work Codes				D	D	CD	CD	CD
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041509	137,580						1,799,350
SEWER-R	041509	206,369						2,699,025
Total		343,949						4,498,375
Work Codes		CD						

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Metropolitan Wastewater
Sewer - Metropolitan
MBC Odor Control Facility Upgrades 45-989.0
Council District: 7

Community Plan: No Community Planning Area

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 Effect: The operating budget effect will be determined upon completion of design.

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 Progress Guide and General Plan.

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

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion and Replacement funding by \$152,506 due to a increase for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-E	041509	865,608					2,379,088	
SEWER-R	041509	577,072					1,586,058	
Total		1,442,680					3,965,146	
Work Codes		D					CD	
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041509							3,244,696
SEWER-R	041509							2,163,130
Total								5,407,826
Work Codes								

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Metropolitan Wastewater

Sewer - Metropolitan

MBC Standby Centrifuge Feed Facilities 45-981.0

Community Plan: No Community Planning Area

Council District: 7

Description: This project provides for the addition of two standby centrifuge feed pumps and two standby polymer feed pumps. One set (consisting of a sludge pump and a polymer pump) will be dedicated to each of the two sets of 4-unit dewatering centrifuges to provide the true standby redundancy capability that was intended by the initial design.

Justification: Due to the high frequency of repairs and maintenance on these centrifuges, the standby centrifuge set is called to duty for significant amounts of time. During these times the sludge and chemical feed pumps are no longer available. Therefore, the failure of a sludge or polymer feed pump in a normal duty set gravely hampers biosolids production.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

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 Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2010 and be completed in Fiscal Year 2011.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion funding by \$50,503 due to an increase for inflation.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-E	041509	354,120			1,071,325	241,738				
Total		354,120			1,071,325	241,738				
Work Codes		D			CD	CD				
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041509									1,667,183
Total										1,667,183
Work Codes										

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Metropolitan Wastewater
Sewer - Metropolitan
MBC Wastewater Forcemain Extension 45-988.0
Council District: 7

Community Plan: No Community Planning Area

Description: This project upgrades the wastewater pumps to by-pass the capacity-limited Muni System Pump Station 86 (SPS 86) and will extend the Metro Biosolids Center's (MBC) discharge pipeline to a gravity trunk sewer.

Justification: The discharge flow rate from the MBC wastewater pumps is restricted because of capacity issues at the downstream pump station, Muni SPS 86. Restricting MBC's discharge flow causes wastewater to overflow to the centrate pump station which impacts Operator and Pollution Risk Appraisal (OPRA) emissions. The wastewater pumps must be upgraded, and flows diverted past SPS 86 via a forcemain extension.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

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 Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2009 and be completed in Fiscal Year 2010.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion and Replacement funding by \$39,811 due to an increase for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-E	041509	148,780		361,092	156,453			
SEWER-R	041509	148,780		361,092	156,454			
Total		297,560		722,184	312,907			
Work Codes		D		CD	CD			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041509							666,325
SEWER-R	041509							666,326
Total								1,332,651
Work Codes								

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Metropolitan Wastewater

Sewer - Metropolitan

Metro Facilities Control System Upgrade 45-966.0

Council District: Citywide

Community Plan: Citywide

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

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. The control systems at these facilities entered the life cycle replacement phase in Fiscal Year 2007. 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 Effect: None.

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

Scheduling: Design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2016. Construction began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2016.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion and Replacement funding by \$284,174 due to inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-E	041509	848,464		345,961	532,235			
SEWER-R	041509	4,807,962		1,960,446	3,015,997			
Total		5,656,426		2,306,407	3,548,232			
Work Codes		CD		CD	CD			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041509		138,593	91,483				1,956,736
SEWER-R	041509		785,362	518,405				11,088,172
Total			923,955	609,888				13,044,908
Work Codes			CD	CD				

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Metropolitan Wastewater
Sewer - Metropolitan
NCWRP - EDR Upgrade 45-992.0
Council District: 1

Community Plan: University

Description: This project provides for the upgrade of the Electro Dialysis Reversal (EDR) equipment including piping, pumps and a chemical feed system.

Justification: When EDR was constructed, it was supposed to be a temporary facility with no enclosure. As a result, the EDR's cartridge filters, pumps, piping, and other associated equipment are currently open to the environment and are prone to ultraviolet light attack and a high salinity environment.

Operating Budget Effect: None

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

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2009 and be completed in Fiscal Year 2011.

Summary of Project Changes: This project is new for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-E	041509			476,513	479,299	479,299				
Total				476,513	479,299	479,299				
Work Codes				CD	CD	CD				
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041509									1,435,111
Total										1,435,111
Work Codes										

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**Metropolitan Wastewater
Sewer - Metropolitan
NCWRP Effluent Pump Station Upgrade 41-944.0**

Council District: 1

Community Plan: University

Description: This project corrects a corrosion situation caused by chlorine fumes.

Justification: This project is needed to minimize maintenance costs and avoid early replacement of the equipment due to corrosion.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

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

Scheduling: Design began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2010. Construction is scheduled in Fiscal Year 2010.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion and Replacement funding by \$29,203 due to inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-E	041509	40,560		70,304	309,338			
SEWER-R	041509	40,560		70,304	309,338			
Total		81,120		140,608	618,676			
Work Codes		D		D	CD			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041509							420,202
SEWER-R	041509							420,202
Total								840,404
Work Codes								

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Metropolitan Wastewater
Sewer - Metropolitan
NCWRP Sludge Pump Station Upgrade 41-942.0
Council District: 1

Community Plan: University

Description: This project provides for 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 Effect: None.

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

Scheduling: Design began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2009 and be completed in Fiscal Year 2011.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$16,641 due to inflation.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
SEWER-R	041509	20,800		216,320	108,160	108,160			
Total		20,800		216,320	108,160	108,160			
Work Codes		D		CD	CD	CD			
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-R	041509								453,440
Total									453,440
Work Codes									

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Metropolitan Wastewater

Sewer - Metropolitan

Point Loma - Grit Processing Improvements 45-943.0

Community Plan: Peninsula

Council District: 2

Description: This project provides for upgrading the existing grit aeration systems at the Point Loma Wastewater Treatment Plant. The original design has been postponed and the project scope reduced pending the results of the pilot testing of the Biological Aerated Filter (BAF) Technology at the Point Loma Wastewater Treatment Plant. The revised project scope will include new grit agitation blowers enclosed in a sound dampening facility and the associated air piping.

Justification: The Point Loma Wastewater Treatment Plant has six aerated grit removal tanks. Grit removal from influent flows was found to be more efficient when the two south grit tanks were not used. The plant is not achieving desirable grit removal because the existing grit processing equipment is unable to extract fine sand or silt. The grit accumulated downstream of the grit tanks reduces the efficiency of processing equipment and minimizes the biosolid treatment in the digesters.

Operating Budget Effect: None.

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

Scheduling: Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2012. Construction began in Fiscal Year 2006 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$738,681 due to inflation.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-R	041508	5,035,022		3,204,342	13,383,466	13,383,466	7,524,751			
Total		5,035,022		3,204,342	13,383,466	13,383,466	7,524,751			
Work Codes		CD		CD	CD	CD	CD			
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-R	041508									42,531,047
Total										42,531,047
Work Codes										

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Metropolitan Wastewater

Sewer - Metropolitan

Point Loma - South Access Road Protection Project 45-960.0

Council District: 2

Community Plan: Peninsula

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

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

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

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

Scheduling: Phase I design began in Fiscal Year 2002 and was completed in Fiscal Year 2007. Phase II design is scheduled to begin in Fiscal Year 2018 and be completed in Fiscal Year 2019. Land acquisition is scheduled in Fiscal Year 2019. Construction is scheduled to begin in Fiscal Year 2018 and be completed in Fiscal Year 2020.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$3,232,070 due to an increase for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-R	041509	351,698						
Total		351,698						
Work Codes		D						
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-R	041509					371,079	3,217,798	3,940,575
Total						371,079	3,217,798	3,940,575
Work Codes						CD	CDL	

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Metropolitan Wastewater

Sewer - Metropolitan

Pump Station 2 Onsite Standby Power 45-915.0

Council District: 2

Community Plan: Midway/Pacific Highway Corridor

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

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

Operating Budget Effect: None.

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

Scheduling: Design began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2010. Land acquisition was completed in Fiscal Year 2008. Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Expansion funding by \$22,010. In addition, project completion has been rescheduled from Fiscal Year 2009 to Fiscal Year 2011.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-E	041509	4,551,481				4,441,000		
Total		4,551,481				4,441,000		
Work Codes		CDL				C		
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041509							8,992,481
Total								8,992,481
Work Codes								

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Metropolitan Wastewater

Sewer - Metropolitan

SBWRP Demineralization Facility Phases 1&2 42-930.0

Council District: 8

Community Plan: Tia Juana River Valley

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. Too high a level of total dissolved solids (TDS) in the reclaimed water can affect agronomic conditions. Demineralization will reduce the level of TDS in the reclaimed water.

Operating Budget Effect: None.

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

Scheduling: Phase I design began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2011. Phase I construction is scheduled to begin in Fiscal Year 2011 and be completed in Fiscal Year 2012. Phase II design is scheduled to begin in Fiscal Year 2013 and be completed in Fiscal Year 2016. Phase II construction is scheduled to begin in Fiscal Year 2015 and be completed in Fiscal Year 2016.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion funding by \$1.0 million due to inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-E	041509	114,400		508,439	1,079,869	8,042,778	5,736,806	753,658
Total		114,400		508,439	1,079,869	8,042,778	5,736,806	753,658
Work Codes		D		D	D	CD	C	D
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041509	877,393	3,937,024	5,118,132				26,168,499
Total		877,393	3,937,024	5,118,132				26,168,499
Work Codes		D	CD	CD				

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Metropolitan Wastewater

Sewer - Metropolitan

South Metro Sewer Rehabilitation, Phase 3B 45-961.0

Community Plan: Barrio Logan, Centre City

Council District: 8

Description: This project provides for the rehabilitation of existing sections of the South Metro Interceptor (SMI) that have been discovered and scoped as part of the South Metro Downtown Tunnel Rehabilitation project. The sections of the SMI to be repaired include force main and gravity sections between Pump Station #1 and 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 Effect: The operating budget effect will be determined upon completion of design.

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

Scheduling: Design began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2014. Construction is scheduled in Fiscal Year 2014.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$342,615 due to inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-R	041509	157,506						176,265
Total		157,506						176,265
Work Codes		D						D
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-R	041509	8,731,730						9,065,501
Total		8,731,730						9,065,501
Work Codes		CD						

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Metropolitan Wastewater
Sewer - Metropolitan
Wet Weather Storage Facility - Phase 1 45-940.0
Council District: Citywide

Community Plan: Citywide

Description: This project provides a 16 million gallon per day storage facility to intercept peak wet-weather flows generated in the Metropolitan Sewage System, including Phase I for live stream discharge.

Justification: The facility will reduce the risk of potential wet weather overflows, which may be caused by the capacity limitation of the existing collection system during rainfall events.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

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

Scheduling: A feasibility study was conducted and completed in Fiscal Year 1999. Land acquisition began in Fiscal Year 2000 and was completed in Fiscal Year 2005. Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2010 for Phase I. Additional construction is scheduled to begin in Fiscal Year 2014 and be completed in Fiscal Year 2019.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion funding by \$4,753,071 due to inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-E	041509	2,710,860		674,918	3,374,592	1,124,864	185,185	162,210
Total		2,710,860		674,918	3,374,592	1,124,864	185,185	162,210
Work Codes		CDL		D	C	C	D	D
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041509	3,982,508	13,666,436	35,542,252	18,445,606	9,159,312	1,433,154	90,461,897
Total		3,982,508	13,666,436	35,542,252	18,445,606	9,159,312	1,433,154	90,461,897
Work Codes		C	C	C	C	C	C	

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Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - Accelerated Projects 46-206.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for the accelerated construction of the Municipal Sewer System.

Justification: This annual allocation provides for the replacement of sewer mains that are in imminent danger of failing.

Operating Budget Effect: None.

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

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost increased in the Sewer Replacement funding by \$8,653 due to revised requirements.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-R	041506			224,973	1,442,308					
Total				224,973	1,442,308					
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-R	041506									224,973
Total										224,973
Work Codes										

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Metropolitan Wastewater
Sewer - Municipal
Annual Allocation - CIP Contingencies 46-193.0
Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for CIP contingency needs for Municipal Sewer projects.

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

Operating Budget Effect: None.

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

Scheduling: Pooled contingencies are used on an as needed basis.

Summary of Project Changes: The annual project cost decreased in the Sewer Expansion and Sewer Replacement funding by \$1.5 million due to revised requirements.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-E	041506			390,417	180,748	279,868	75,055			
SEWER-R	041506			910,974	421,746	653,026	175,127			
Total				1,301,391	602,494	932,894	250,182			
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041506									390,417
SEWER-R	041506									910,974
Total										1,301,391
Work Codes										

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Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - Developer Projects 45-975.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for the City's share of costs to upgrade sewers at new developments at various locations within the City.

Justification: This annual allocation provides for the upgrading of sewers that are required of new developments in which the City of San Diego will share in financing, design and construction. The City funds the cost related to existing conditions and the developer pays for upgrades to capacity to accommodate their flows.

Operating Budget Effect: None.

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

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost increased in the Sewer Replacement funding by \$21,632 due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2009 budget only.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-R	041506			562,432	562,432	562,432	562,432	562,432
Total				562,432	562,432	562,432	562,432	562,432
Work Codes								
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018
SEWER-R	041506			562,432	562,432	562,432	562,432	
Total				562,432	562,432	562,432	562,432	562,432
Work Codes								

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Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - MWWD Trunk Sewers 40-933.0

Council District: Citywide

Community Plan: Citywide

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

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

Operating Budget Effect: None

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

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost increased in the Sewer Replacement funding by \$129,792 due to inflation.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-R	041506			3,374,592	3,374,592	3,318,349	3,374,630	2,719,066		
Total				3,374,592	3,374,592	3,318,349	3,374,630	2,719,066		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-R	041506			5,741,637	2,415,477	2,331,561	3,002,405	3,002,405	3,002,405	3,374,592
Total				5,741,637	2,415,477	2,331,561	3,002,405	3,002,405	3,002,405	3,374,592
Work Codes										

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Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - Pipeline Rehabilitation 46-050.0

Council District: Citywide

Community Plan: Citywide

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

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 Effect: None.

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

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost increased in the Sewer Replacement funding by \$1.2 million due to revised requirements.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-R	041506			31,496,192	22,497,280	22,497,280	22,497,280	22,497,280		
Total				31,496,192	22,497,280	22,497,280	22,497,280	22,497,280		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-R	041506			13,498,368	13,498,368	13,498,368	13,498,368	13,498,368	13,498,368	31,496,192
Total				13,498,368	13,498,368	13,498,368	13,498,368	13,498,368	13,498,368	31,496,192
Work Codes										

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Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge 41-927.0

Council District: 1, 7

Community Plan: Navajo, University

Description: This annual allocation provides for the comprehensive upgrades, design modifications, and major renovations or replacement of major 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 Effect: None.

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

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost increased in the Sewer Expansion and Replacement funding by \$1.8 million due to revised requirements.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-E	041506			210,000	4,050	33,746	33,746	33,746		
SEWER-R	041506			1,890,000	36,446	303,713	303,713	303,713		
Total				2,100,000	40,496	337,459	337,459	337,459		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041506			33,746	33,746	33,746	33,746	33,746	33,746	210,000
SEWER-R	041506			303,713	303,713	303,713	303,713	303,713	303,713	1,890,000
Total				337,459	337,459	337,459	337,459	337,459	337,459	2,100,000
Work Codes										

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Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - Sewer Main Replacements 44-001.0

Community Plan: Citywide

Council District: Citywide

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

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

Operating Budget Effect: None.

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

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost increased in the Sewer Expansion and Replacement funding by nearly \$1.0 million due to inflation.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-E	041506			1,293,594	2,587,187	2,587,187	2,587,187	2,587,187		
SEWER-R	041506			24,578,278	49,156,557	49,156,557	49,156,557	49,156,557		
Total				25,871,872	51,743,744	51,743,744	51,743,744	51,743,744		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041506			1,293,594	1,293,594	1,293,594	1,293,594	1,293,594	1,293,594	1,293,594
SEWER-R	041506			24,578,278	24,578,278	24,578,278	24,578,278	24,578,278	24,578,278	24,578,278
Total				25,871,872	25,871,872	25,871,872	25,871,872	25,871,872	25,871,872	25,871,872
Work Codes										

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Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - Sewer Pump Station Restorations 46-106.0

Council District: Citywide

Community Plan: Citywide

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

Justification: Many existing sewer pump stations have reached or exceeded their anticipated service life of 40 years. However, because of the widely varying actual lengths of service life, the scheduling for pump station restorations is difficult. This annual allocation allows flexibility in replacing deteriorated pumping equipment.

Operating Budget Effect: None.

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

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost increased in the Sewer Expansion and Replacement funding by \$197,584 due to revised requirements.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-E	041506			1,207,413						
SEWER-R	041506			3,929,763						
Total				5,137,176						
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041506									1,207,413
SEWER-R	041506									3,929,763
Total										5,137,176
Work Codes										

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Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - Trunk Sewer Rehabilitations 46-194.0

Community Plan: Citywide

Council District: Citywide

Description: This annual allocation provides for the replacement of trunk sewer portions at various locations within the City.

Justification: This annual allocation provides for the replacement of portions of trunk sewers that are in deteriorated condition and/or undersized.

Operating Budget Effect: None.

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

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The annual project cost increased in the Sewer Expansion and Replacement Funding by \$134,890 due to inflation.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-E	041506			701,431	4,095,898	7,204,811	5,083,305	3,494,642		
SEWER-R	041506			2,805,724	16,383,592	28,819,246	20,333,218	13,978,568		
Total				3,507,155	20,479,490	36,024,057	25,416,523	17,473,210		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041506			2,587,187	2,587,187	2,587,187	2,587,187			701,431
SEWER-R	041506			10,348,749	10,348,749	10,348,749	10,348,749			2,805,724
Total				12,935,936	12,935,936	12,935,936	12,935,936			3,507,155
Work Codes										

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Metropolitan Wastewater
Sewer - Municipal
Annual Allocation - Unscheduled Projects 46-505.0
Council District: Citywide

Community Plan: Citywide

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

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

Operating Budget Effect: None

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

Scheduling: Projects are scheduled on a priority basis as emergencies occur.

Summary of Project Changes: The annual project cost increased in the Sewer Replacement funding by \$43,264 due to inflation.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-R	041506			1,124,864	1,124,864	1,124,864	1,124,864	1,124,864		
Total				1,124,864	1,124,864	1,124,864	1,124,864	1,124,864		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-R	041506			1,124,864	1,124,864	1,124,864	1,124,864	1,124,864	1,124,864	1,124,864
Total				1,124,864	1,124,864	1,124,864	1,124,864	1,124,864	1,124,864	1,124,864
Work Codes										

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**Metropolitan Wastewater
Sewer - Municipal
Balboa Avenue Trunk Sewer 46-196.6**

Council District: 6

Community Plan: Clairemont Mesa

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

Justification: This project will upgrade the existing 15-inch diameter pipe to 18-inch and 24-inch diameter pipes.

Operating Budget Effect: 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 Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 but was not completed. Design is scheduled to begin again in Fiscal Year 2010 and be completed in Fiscal Year 2011. Construction is scheduled to begin in 2011 and be complete in Fiscal Year 2012.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Replacement funding by \$6.2 million.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-R	041506	892,489			72,253	4,012,177				
Total		892,489			72,253	4,012,177				
Work Codes		D			D	CD				
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-R	041506									4,976,919
Total										4,976,919
Work Codes										

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Metropolitan Wastewater

Sewer - Municipal

East Mission Gorge Force Main Rehabilitations 46-169.0

Council District: 7

Community Plan: Mission Trails Regional Park

Description: This project provides for the rehabilitation of various sections 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 Effect: The operating budget will be determined upon completion of design.

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

Scheduling: Design began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2009 and be completed in Fiscal Year 2010.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$215,582 for inflation and rescheduling.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-R	041506	771,080		2,329,600	3,275,518			
Total		771,080		2,329,600	3,275,518			
Work Codes		CD		C	CD			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-R	041506							6,376,198
Total								6,376,198
Work Codes								

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**Metropolitan Wastewater
Sewer - Municipal
East Point Loma Trunk Sewer 46-195.6**

Council District: 2

Community Plan: Peninsula

Description: This project provides for the replacement of the existing 27-inch and 30-inch vitrified clay trunk sewer pipe with 36-inch and 39-inch pipe beneath Cushing Road between Barnett and Nimitz, including the 848 feet of new 8-inch, 10-inch and 15-inch sewer pipe.

Justification: This project provides for the replacement of a trunk sewer with a larger trunk sewer to accommodate additional flow in the future.

Operating Budget Effect: None.

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

Scheduling: Design began in Fiscal Year 2004 but was not completed. Design began again in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2010. Construction is scheduled to be completed in Fiscal Year 2010.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Expansion and Replacement Funding by \$7.9 million due to a decrease of \$1.6 million for design, a decrease of \$7.1 million for construction, and an increase of \$762,862 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-E	041506	466,400		1,936,000	7,920,000			
SEWER-R	041506	63,600		264,000	1,080,000			
Total		530,000		2,200,000	9,000,000			
Work Codes		D		CD	CD			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041506							10,322,400
SEWER-R	041506							1,407,600
Total								11,730,000
Work Codes								

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Metropolitan Wastewater
Sewer - Municipal
Harbor Drive Trunk Sewer Replacement 46-205.0
Council District: 2, 8

Community Plan: Centre City

Description: This project provides for upgrading and replacing existing portions of Harbor Drive trunk sewer with 15-inch, 18-inch, 48-inch, and 54-inch pipelines.

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

Operating Budget Effect: None.

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

Scheduling: Design began in Fiscal Year 2002 but was not completed. Design began again in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2011 and be completed in Fiscal Year 2012.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Replacement Funding by \$5.6 million due to an increase of \$832,487 for design and a decrease of \$6.4 million for construction which includes \$783,117 for inflation.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
SEWER-R	041506	872,186		112,486	112,486	1,000,000	12,800,000		
Total		872,186		112,486	112,486	1,000,000	12,800,000		
Work Codes		D		D	D	CD	CD		
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-R	041506								14,897,158
Total									14,897,158
Work Codes									

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Metropolitan Wastewater

Sewer - Municipal

Lake Murray Trunk Sewer - In Canyon 46-197.9

Council District: 7

Community Plan: Navajo

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

Justification: This project provides for the upsizing of the trunk sewer to meet buildout capacity.

Operating Budget Effect: None

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

Scheduling: Design began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2010. Construction and environmental mitigation are scheduled in Fiscal Year 2010.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$529,145 for inflation.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-R	041506	1,303,305			13,757,779					
Total		1,303,305			13,757,779					
Work Codes		D		CDM						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-R	041506									15,061,084
Total										15,061,084
Work Codes										

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Metropolitan Wastewater
Sewer - Municipal
Miramar Road Trunk Sewer 46-195.8
Council District: 7

Community Plan: Mira Mesa, University

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

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

Operating Budget Effect: None.

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

Scheduling: Design began in Fiscal Year 2001 and was completed in Fiscal Year 2007. Construction began in Fiscal Year 2007 and was completed in Fiscal Year 2008. Environmental mitigation is scheduled in Fiscal Year 2009.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$900 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-R	041506	5,150,567		23,398				
Total		5,150,567		23,398				
Work Codes		CD		M				
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-R	041506							5,173,965
Total								5,173,965
Work Codes								

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**Metropolitan Wastewater
Sewer - Municipal
Montezuma Trunk Sewer 46-196.9**

Council District: 7

Community Plan: College Area

Description: This project provides for the replacement and upgrade of a portion of the Montezuma Trunk Sewer. The project involves the relocation of approximately 1,610 feet of pipe at Camino Del Rio South and Fairmount Ave.

Justification: A portion of this trunk sewer will be upgraded with a larger pipe to eliminate construction and have more capacity.

Operating Budget Effect: 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 Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 with Final Design modifications scheduled to be completed in Fiscal Year 2011.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$100,440 for inflation and rescheduling.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-E	041506	596,497			42,563	2,307,721		
SEWER-R	041506	66,277			4,729	256,413		
Total		662,774			47,292	2,564,134		
Work Codes		D			D	CD		

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041506							2,946,781
SEWER-R	041506							327,419
Total								3,274,200
Work Codes								

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**Metropolitan Wastewater
Sewer - Municipal
Otay Mesa Trunk Sewer 40-930.0
Council District: 8**

Community Plan: Otay Mesa

Description: In order to provide adequate sewage capacity and accommodate future growth in the Otay Mesa community, the City of San Diego and developers have entered into cooperative agreements to design and construct the Otay Mesa Trunk Sewer project. This is a multi-phased, major trunk sewer system to serve the Otay Mesa area as described in the 2004 Otay Mesa Sewer Master Plan and Alignment Study. The project constructs all sewer pipes 18-inches and larger and upgrades the existing pump station 23T.

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

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

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

Scheduling: Design for Phases 2A1, 2A2, and 2B1 began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2010. Construction for 2A1 and 2A2 began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2010.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Expansion funding by \$7.8 million due to an increase in design of \$16,008 and a decrease in construction of \$7.8 million which includes \$552,031 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-E	041506	14,334,449			6,000,000			
Total		14,334,449			6,000,000			
Work Codes		CD			CD			
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041506							20,334,449
Total								20,334,449
Work Codes								

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Metropolitan Wastewater

Sewer - Municipal

Pump Station 64 Fiber Optics Network 41-940.0

Council District: 1

Community Plan: University

Description: This project provides for the installation of fiber optic cable/conduit between Pump Station 64 and the North City Water Reclamation Plant.

Justification: This project is needed to install the fiber optic link between Pump Station 64 and the North City Water Reclamation Plant. The implementation of this project will complete the Metropolitan Wastewater Department Operation and Maintenance Communication Network and enable the pump station to be monitored from the Central Control and Information Center located at the Metro Operation Center (MOC II).

Operating Budget Effect: None.

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

Scheduling: Design and construction are scheduled to begin in Fiscal Year 2009 and be completed in Fiscal Year 2010.

Summary of Project Changes: This project is new for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-E	041506			828,852	630,493					
Total				828,852	630,493					
Work Codes				CD	CD					
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041506									1,459,345
Total										1,459,345
Work Codes										

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Metropolitan Wastewater

Sewer - Municipal

Pump Station 84 Upgrade and Pump Station 62 Abandonment 41-939.0

Council District: 1, 5

Community Plan: Rancho Bernardo, Rancho Penasquitos

Description: This project provides for the possible elimination of Sewer Pump Station 62 through the installation of various pipelines and the upsizing of Sewer Pump Station 84, or upgrades to both pump stations depending on the most feasible option.

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

Operating Budget Effect: 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 Progress Guide and General Plan.

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

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$71,120 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-R	041506	54,080				1,849,112		
Total		54,080				1,849,112		
Work Codes		D				CD		
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-R	041506							1,903,192
Total								1,903,192
Work Codes								

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**Metropolitan Wastewater
Sewer - Municipal
Pump Station Upgrades 41-929.0**

Council District: Citywide

Community Plan: Citywide

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 Effect: The operating budget effect will be determined upon completion of the project.

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

Scheduling: Group I design began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2009 and be completed in Fiscal Year 2010.

Group II design began in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2010 and be completed in Fiscal Year 2011.

Group III design began in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2011 and be completed in Fiscal Year 2012.

Group IV design began in Fiscal Year 2005. Construction began in Fiscal Year 2008 and Group IV was completed in Fiscal Year 2008.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$593,232 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
SEWER-R	041506	5,593,137		1,311,591	5,367,627	3,101,251	4,265,485	
Total		5,593,137		1,311,591	5,367,627	3,101,251	4,265,485	
Work Codes		CD		CD	CD	CD	CD	
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-R	041506							19,639,091
Total								19,639,091
Work Codes								

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Metropolitan Wastewater
Sewer - Municipal
South Mission Valley Trunk Sewer 40-931.0
Council District: 6

Community Plan: Mission Valley

Description: This project provides for Phase I replacement of the existing trunk sewer and installing a larger trunk approximately 3,500 feet of Taylor Street.

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

Operating Budget Effect: None.

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

Scheduling: Design began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2009 and be completed in Fiscal Year 2010.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Expansion and Replacement Funding by \$3.5 million due to a decrease of \$119,255 for design, a decrease of \$3.9 million for construction, and an increase of \$501,923 for inflation.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
SEWER-E	041506	527,702		1,190,000	1,870,000					
SEWER-R	041506	1,024,362		2,310,000	3,630,000					
Total		1,552,064		3,500,000	5,500,000					
Work Codes		D		CD	CD					
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-E	041506									3,587,702
SEWER-R	041506									6,964,362
Total										10,552,064
Work Codes										

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**Metropolitan Wastewater
Sewer - Municipal
USIU Trunk Sewer 46-197.6**

Council District: 7

Community Plan: Scripps Miramar Ranch

Description: This project provides for the replacement of the existing 2.2-mile trunk sewer and installation of maintenance access pathways and a junction structure. 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 rehabilitation of the trunk sewer to meet buildout capacity.

Operating Budget Effect: None.

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

Scheduling: Design began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2012. Land acquisition was completed in Fiscal Year 2008. Construction is scheduled to begin in 2010 and be completed in 2012.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$6.7 million which includes \$157,093 for inflation. In addition, project completion has been rescheduled for Fiscal Year 2012.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
SEWER-R	041506	2,602,040		23,397	72,253	6,927,442	3,632,634		
Total		2,602,040		23,397	72,253	6,927,442	3,632,634		
Work Codes		DL		D	CD	CD	CD		
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
SEWER-R	041506								13,257,766
Total									13,257,766
Work Codes									

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