



Water

**Water
Municipal Water**

Alvarado Water Treatment Plant -Upgrade and Expansion 73-261.3

Community Plan: Mission Trails Regional Park, Navajo

Council District: 7

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

Justification: 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 Effect: 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. 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 Mission Trails Regional Park Plan and the Navajo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and has continued through subsequent phases of work. Construction began on the initial phase of work in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2013.

Summary of Project Changes: The budget in Fiscal Year 2009 decreased from \$30.6 million to \$22.7 million, as the Basins Rehabilitation (Phase III) was moved forward by one year to coincide with Ozone project (Phase IV). This change will provide efficiency for operation of the plant. The increase in total estimated project cost of \$8.1 million is related to an updated cost estimate for the Phase III construction.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
WATER-E	041500	28,900,529	7,504,397	11,363,720	24,687,592	4,279,338	261,113	1,259,394
WATER-R	041500	28,900,530	7,504,397	11,363,720	24,687,592	4,279,339	261,113	1,259,395
Total		57,801,059	15,008,794	22,727,440	49,375,184	8,558,677	522,226	2,518,789
Work Codes		CD	CD	C	C	C	C	C
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-E	041500		10,454					78,266,537
WATER-R	041500		10,454					78,266,540
Total			20,908					156,533,077
Work Codes			C					

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Water

Municipal Water

Annual Allocation - CIP Contingencies 73-331.0

Council District: Citywide

Community Plan: Citywide

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

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

Operating Budget Effect: None.

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

Scheduling: Projects are scheduled on a priority basis as contingency needs arise.

Summary of Project Changes: The budget in Fiscal Year 2009 decreased from \$7.3 million to \$7.0 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
WATER-E	041500			2,100,000	1,950,000	1,800,000	1,800,000	2,100,000
WATER-R	041500			4,900,000	4,550,000	4,200,000	4,200,000	4,900,000
Total				7,000,000	6,500,000	6,000,000	6,000,000	7,000,000
Work Codes								
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-E	041500	2,100,000	2,100,000	2,100,000	2,100,000	1,800,000	1,800,000	2,100,000
WATER-R	041500	4,900,000	4,900,000	4,900,000	4,900,000	4,200,000	4,200,000	4,900,000
Total		7,000,000	7,000,000	7,000,000	7,000,000	6,000,000	6,000,000	7,000,000
Work Codes								

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**Water
Municipal Water**

Annual Allocation - Dams and Reservoirs 74-925.0

Council District: Citywide

Community Plan: Citywide

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. These improvements will also serve to satisfy a portion of the Division of Safety of Dams, which is a State requirement.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable 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 budget for Fiscal Year 2009 decreased from \$363,153 to \$250,000.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
WATER-R	041500			250,000	250,000	250,000	347,704	952,728		
Total				250,000	250,000	250,000	347,704	952,728		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-R	041500			3,131,087	250,000	250,000	250,000	250,000	250,000	250,000
Total				3,131,087	250,000	250,000	250,000	250,000	250,000	250,000
Work Codes										

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Water

Municipal Water

Annual Allocation - Freeway Relocation 73-024.0

Council District: Citywide

Community Plan: Citywide

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 necessitated by the State Department of Transportation's effort to expand the State Highway System. Relocation projects are accomplished in conjunction with highway projects scheduled by the State Department of Transportation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable 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 budget in Fiscal Year 2009 increased from \$54,395 to nearly \$3.0 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
WATER-R	041500			2,994,197	50,000	50,000	50,000	50,000
Total				2,994,197	50,000	50,000	50,000	50,000
Work Codes								
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-R	041500	50,000	50,000	50,000	50,000	50,000	50,000	2,994,197
Total		50,000	50,000	50,000	50,000	50,000	50,000	2,994,197
Work Codes								

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**Water
Municipal Water
Annual Allocation - Meter Boxes 73-361.0**

Council District: Citywide

Community Plan: Citywide

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 Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable 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 budget in Fiscal Year 2009 decreased from \$520,000 to \$500,000.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
WATER-R	041500			500,000	500,000	500,000	500,000	500,000		
Total				500,000	500,000	500,000	500,000	500,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-R	041500			500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total				500,000	500,000	500,000	500,000	500,000	500,000	500,000
Work Codes										

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Water

Municipal Water

Annual Allocation - Pressure Reduction Facility Upgrades 73-900.0

Council District: Citywide

Community Plan: Citywide

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 funds continued replacement and expansion of these facilities.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable 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 budget in Fiscal Year 2009 increased from \$104,000 to \$200,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
WATER-R	041500			200,000	200,000	500,000	1,000,000	1,000,000
Total				200,000	200,000	500,000	1,000,000	1,000,000
Work Codes								
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-R	041500	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	200,000
Total		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	200,000
Work Codes								

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**Water
Municipal Water
Annual Allocation - Seismic Upgrades 73-910.0**

Council District: Citywide

Community Plan: Citywide

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 Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable 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 budget in Fiscal Year 2009 increased from \$129,950 to \$344,710.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
WATER-R	041500			344,710	1,058,141	8,527	4,552,019	56,678		
Total				344,710	1,058,141	8,527	4,552,019	56,678		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-R	041500			54,793	140,533	3,817	3,833	11,204	89	344,710
Total				54,793	140,533	3,817	3,833	11,204	89	344,710
Work Codes										

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Water

Municipal Water

Annual Allocation - Water Main Replacements 73-083.0

Council District: Citywide

Community Plan: Citywide

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

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

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable 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: 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		
WATER-E	041500			2,080,000	2,080,000	2,080,000	2,080,000	2,080,000		
WATER-R	041500			39,520,000	39,520,000	39,520,000	39,520,000	39,520,000		
Total				41,600,000	41,600,000	41,600,000	41,600,000	41,600,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-E	041500			2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000
WATER-R	041500			39,520,000	39,520,000	39,520,000	39,520,000	39,520,000	39,520,000	39,520,000
Total				41,600,000	41,600,000	41,600,000	41,600,000	41,600,000	41,600,000	41,600,000
Work Codes										

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**Water
Municipal Water**

Barrett Reservoir Outlet Tower Upgrade 73-317.0

Council District: None

Community Plan: No Community Planning Area

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

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

Operating Budget Effect: This project is schedule to be completed in Fiscal Year 2008.

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

Scheduling: Design began in Fiscal Year 2001, was on hold for three years, and was completed in Fiscal Year 2006. Construction began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2009.

Summary of Project Changes: Total estimated project cost increased from \$3.6 million to nearly \$4.0 million.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
WATER-R	041500	2,373,812	1,614,381						
Total		2,373,812	1,614,381						
Work Codes		D	C						
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total	
WATER-R	041500							3,988,193	
Total								3,988,193	
Work Codes									

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Water

Municipal Water

Groundwater Asset Development Program 75-932.0

Council District: Citywide

Community Plan: Citywide

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

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

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

Scheduling: Research, exploration and demonstration began in Fiscal Year 2001 and will continue through Fiscal Year 2010. Design and construction of subprojects identified in the research/exploration/demonstration phase are anticipated to begin in Fiscal Year 2010 and continue through Fiscal Year 2019 and beyond.

Summary of Project Changes: The scope and schedule of this project are still preliminary.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
WATER-R	041500	7,737,767	966,763	2,981,094	11,676,854	15,612,745	14,214,200	2,909,854
Total		7,737,767	966,763	2,981,094	11,676,854	15,612,745	14,214,200	2,909,854
Work Codes		CD	D	D	CD	C	C	C

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-R	041500	5,651,300	19,461,703	10,785,283	5,583,753	146,127	86,427	97,813,870
Total		5,651,300	19,461,703	10,785,283	5,583,753	146,127	86,427	97,813,870
Work Codes		C	C	C	C	C	C	

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**Water
Municipal Water
Harbor Drive Pipeline 70-957.0**

Council District: 2, 8

Community Plan: Ocean Beach, Old San Diego,
Peninsula, Centre City

Description: This project replaces 1.5 miles of water pipeline along Harbor Drive.

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

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 applicable community planning areas and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to begin in Fiscal Year 2011.

Summary of Project Changes: The scope and schedule of this project are still preliminary. Changes to project cost and schedule reflect changes to initial estimates.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
WATER-R	041500	4,016	151,272	419,801	18,635	4,441,044	99,330	12,094		
Total		4,016	151,272	419,801	18,635	4,441,044	99,330	12,094		
Work Codes		D	D	D	D	CD	C	C		
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-R	041500									5,146,192
Total										5,146,192
Work Codes										

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Water

Municipal Water

Miramar Pipeline Monitoring & Reinspection 70-910.7

Council District: 5

Community Plan: Mira Mesa

Description: This project provides for monitoring and reinspection of 26,870 linear feet of existing 66"- 51" diameter pre-stressed concrete cylinder pipe on Mira Mesa Boulevard between Stadium Street and I-5. A pipeline condition assessment will be performed prior to initiating design.

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

Operating Budget Effect: The operating budget will be determined upon completion of 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 Progress Guide and General Plan.

Scheduling: The Miramar Pipeline will be reinspected starting in Fiscal Year 2009 and is scheduled to be completed in Fiscal Year 2012.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
WATER-R	041500			70,097	1,070,189	275,486	82,559			
Total				70,097	1,070,189	275,486	82,559			
Work Codes				D	D	D	D			
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-R	041500									1,498,331
Total										1,498,331
Work Codes										

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Miramar Water Treatment Plant - Upgrade and Expansion 73-284.0

Community Plan: Scripps Miramar Ranch

Council District: 5

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

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

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 1997 and will continue through subsequent phases of work. Construction began on the initial phase of work in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: Total estimated project cost has increased by \$8.1 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
WATER-E	041500	61,965,610	7,516,930	14,969,118	4,123,854	1,396,012	38,573	14,018
WATER-R	041500	120,286,183	14,591,688	29,057,699	8,005,127	2,709,906	74,877	27,210
Total		182,251,793	22,108,618	44,026,817	12,128,981	4,105,918	113,450	41,228
Work Codes		CD	C	CD	C	C	C	C

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-E	041500							90,024,115
WATER-R	041500							174,752,690
Total								264,776,805
Work Codes								

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Water
Municipal Water
Otay Second Pipeline Improvements 73-286.0
Council District: 4, 8

Community Plan: Skyline/Paradise Hills, Southeastern San Diego

Description: This project provides funding to evaluate the condition of existing pipelines and to make appropriate upgrades and replacements to the water pipeline south of State Route 94.

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

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 Progress Guide and General Plan.

Scheduling: Engineering studies and design began in Fiscal Year 1999 and were completed in Fiscal Year 2007. Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2015. However, this scheduling is contingent on the assessed condition of the pipeline.

Summary of Project Changes: The total estimated project cost decreased by \$4.4 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
WATER-R	041500	7,036,587	8,406,752	8,617,978	158,864	85,426	626,226	80,001
Total		7,036,587	8,406,752	8,617,978	158,864	85,426	626,226	80,001
Work Codes		CD	CD	C	C	C	C	C
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-R	041500	347,609	11,031					25,370,474
Total		347,609	11,031					25,370,474
Work Codes		C	C					

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**Water
Municipal Water**

Otay Water Treatment Plant - Upgrade and Expansion 73-285.0

Community Plan: No Community Planning Area

Council District: None

Description: This project provides for upgrading the treatment processes at the Otay Water Treatment Plant to comply with the Safe Drinking Water Act standards.

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

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

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

Scheduling: Design began in Fiscal Year 2001 and will continue through subsequent phases of work. Construction began on the initial phase of work in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2017.

Summary of Project Changes: The scope and schedule of this project are still preliminary. Changes to project cost and schedule reflect changes to initial estimates.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
WATER-R	041500	6,576,727	19,809,236	9,308,292	7,453,608	285,633	36,320	1,872,000		
Total		6,576,727	19,809,236	9,308,292	7,453,608	285,633	36,320	1,872,000		
Work Codes		CD	CD	C	C	C	C	D		
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-R	041500			10,509,424	252,119					56,103,359
Total				10,509,424	252,119					56,103,359
Work Codes				C	C					

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Water
Municipal Water
Program Management 73-347.1
Council District: Citywide

Community Plan: Citywide

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

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

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

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

Summary of Project Changes: The budget in Fiscal Year 2009 decreased from \$4.2 million to \$0.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
WATER-R	041500		4,160,000		4,000,000	4,000,000	4,000,000	4,000,000	
Total			4,160,000		4,000,000	4,000,000	4,000,000	4,000,000	
Work Codes			D		D	D	D	D	
Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-R	041500		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	44,160,000
Total			4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	44,160,000
Work Codes			D	D	D	D	D	D	

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**Water
Municipal Water**

**Rancho Bernardo Reservoir Rehabilitation 73-328.0
Community Plan: Rancho Bernardo**

Council District: 5

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

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

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

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

Scheduling: Design began in Fiscal Year 2000 and was completed in Fiscal Year 2007. Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2009.

Summary of Project Changes: The total estimated project cost has increased by \$5.8 million.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
WATER-R	041500	5,295,712	3,806,058					
Total		5,295,712	3,806,058					
Work Codes		CD	C					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-R	041500							9,101,770
Total								9,101,770
Work Codes								

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Water
Municipal Water
Rancho Penasquitos Pump Station 73-342.0
Council District: 1, 5

Community Plan: Mira Mesa, Rancho Penasquitos

Description: This project provides for the construction of a new water pump station.

Justification: This plant is required to deliver treated water from the Miramar Water Treatment Plant to the service area. This delivery of Miramar Water Treatment Plant water will reduce dependency on imported filtered water and will support future development and growth.

Operating Budget Effect: None.

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

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

Summary of Project Changes: The total estimated project cost increased by \$5.5 million.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
WATER-R	041500	577,205	5,999,828	5,219,831	1,098,965					
Total		577,205	5,999,828	5,219,831	1,098,965					
Work Codes		D	C	C	C					
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-R	041500									12,895,829
Total										12,895,829
Work Codes										

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**Water
Municipal Water**
San Diego 17 Flow Control Facility and Pump Station 73-314.0
Community Plan: Mid-City, Navajo, College Area

Council District: 3, 7

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

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

Scheduling: Design began in Fiscal Year 1999 and was deferred at 90 percent completed and completed in Fiscal Year 2008. Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: The total estimated project cost reflects an increase of \$1.9 million in Water Replacement funding to reflect changes to the initial cost estimates and project scope.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
WATER-E	041500	338,391	578,465	5,384,536	2,399,798	138,962	16,491	
WATER-R	041500	397,242	679,068	6,320,978	2,817,155	163,130	19,359	
Total		735,633	1,257,533	11,705,514	5,216,953	302,092	35,850	
Work Codes		D	CD	C	C	C	C	

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-E	041500							8,856,643
WATER-R	041500							10,396,932
Total								19,253,575
Work Codes								

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Water

Municipal Water

South County Raw Water Reservoir Intertie Study 75-939.0

Council District: Citywide

Community Plan: Citywide

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

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

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

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

Scheduling: Planning is scheduled to begin in Fiscal Year 2009. Future scheduling would be dependent upon the outcome of the study.

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		
WATER-R	041500			780,000						
Total				780,000						
Work Codes				D						
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-R	041500									780,000
Total										780,000
Work Codes										

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**Water
Municipal Water**

**Telemetry Control Systems - SCADA - Phase II 73-348.0
Community Plan: Citywide**

Council District: Citywide

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

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

Operating Budget Effect: None.

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

Scheduling: Design began in Fiscal Year 2000 and was completed in Fiscal Year 2001. Construction began in Fiscal Year 2000 and is scheduled to be completed in Fiscal Year 2009.

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
WATER-E	041500	6,622,008	60,291					
WATER-R	041500	6,622,009	60,291					
Total		13,244,017	120,582					
Work Codes		CD	C					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-E	041500							6,682,299
WATER-R	041500							6,682,300
Total								13,364,599
Work Codes								

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Water

Municipal Water

Torrey Pines Road/La Jolla Boulevard Water Main Replacement 70-953.0

Council District: 1

Community Plan: La Jolla

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

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

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

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

Scheduling: Design began in Fiscal Year 2001 and was scheduled in Fiscal Year 2008. Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2014. The La Jolla Shores Drive 16" water main replacement will begin construction in Fiscal Year 2012.

Summary of Project Changes: Construction of the La Jolla Shores Drive 16" water main Replacement deferred to Fiscal Year 2012. The total estimated project cost has decreased \$139,397.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
WATER-R	041500	15,149,405	907,088			92,382	1,802,316	84,618
Total		15,149,405	907,088			92,382	1,802,316	84,618
Work Codes		CD	C			D	C	C
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-R	041500	28,773						18,064,582
Total		28,773						18,064,582
Work Codes		C						

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**Water
Municipal Water
Water Department Security Upgrades 75-931.0**

Council District: Citywide

Community Plan: Citywide

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

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

Scheduling: Implementation began in Fiscal Year 2001 and will continue through Fiscal Year 2011.

Summary of Project Changes: The budget in Fiscal Year 2009 increased from \$1,793,971 to \$1,943,966.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
WATER-E	041500	10,635,526	5,779,207	1,943,966	746,811	1,990,271				
Total		10,635,526	5,779,207	1,943,966	746,811	1,990,271				
Work Codes		CD	CD	CD	CD	CD				
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-E	041500									21,095,781
Total										21,095,781
Work Codes										

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Water
Municipal Water
Water Flow Meter Installation 73-350.0
Council District: Citywide

Community Plan: Citywide

Description: This project provides for the installation of flow meters throughout the water distribution system in order to monitor flows.

Justification: This project is necessary to provide adequate data for management of the distribution system.

Operating Budget Effect: None.

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

Scheduling: Design and construction began in Fiscal Year 1999. Additional construction began in Fiscal Year 2000 and was scheduled to continue through Fiscal Year 2007. Additional phase to begin in Fiscal Year 2016.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
WATER-R	041500	314,922	55,981					
Total		314,922	55,981					
Work Codes		CD	C					
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-R	041500			122,125	88,633	52,890		634,551
Total				122,125	88,633	52,890		634,551
Work Codes			CD		C	C		

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**Water
Reclaimed Water**

Annual Allocation - CIP Contingencies - Reclaimed Water Distribution System/RWDS 70-942.0

Council District: Citywide

Community Plan: Citywide

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

Justification: To provide better project budget control, reclaimed water project contingency needs (except for 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 applicable 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 budget in Fiscal Year 2009 decreased from \$520,004 to \$250,000.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
WATER-E	041500			250,000	500,000	500,000	500,000	500,000		
Total				250,000	500,000	500,000	500,000	500,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-E	041500			500,000	500,000	500,000	500,000	500,000		250,000
Total				500,000	500,000	500,000	500,000	500,000		250,000
Work Codes										

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Water

Reclaimed Water

Annual Allocation - Reclaimed Water Extension 70-949.0

Council District: 1

Community Plan: University

Description: This annual allocation provides for pipeline extensions of the City's Recycled Water Distribution System.

Justification: This project provides recycled water to customer's served by the pipeline extensions.

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 are scheduled on a priority basis.

Summary of Project Changes: The budget for Fiscal Year 2009 decreased by \$20,000.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
WATER-E	041500			500,000	500,000	500,000	500,000	500,000
Total				500,000	500,000	500,000	500,000	500,000
Work Codes								
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-E	041500	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total		500,000	500,000	500,000	500,000	500,000	500,000	500,000
Work Codes								

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**Water
Reclaimed Water
North City Reclamation System 70-954.0**

Council District: 1

Community Plan: Rancho Penasquitos

Description: This project continues to expand service for recycled water produced at the North City Water Reclamation Treatment Plant. The expanded recycled water distribution system will ultimately increase total pipeline from 76 miles to approximately 114 miles. With the expansion, Olivenhain Water District, Santaluz, North Villages and Pacific Highlands Development will be some of the largest customers served. Grants provided through Proposition 13, and 50 and the Bureau of Reclamation (BOR) have been identified 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 Effect: The operating budget effect will be determined upon completion of design.

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

Scheduling: Planning, design and construction began in Fiscal Year 2001 and will continue throughout the life of the project as facility needs are identified.

Summary of Project Changes: The total estimated project cost increased by \$16.9 million. Also, funding extended to 2011 and \$25 million was added mid-year.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
WATER-E	041500	36,856,835	9,009,629	2,229,340	10,757,090	2,144,860		
Total		36,856,835	9,009,629	2,229,340	10,757,090	2,144,860		
Work Codes		CD	C	CD	CD	C		
Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
WATER-E	041500							60,997,754
Total								60,997,754
Work Codes								

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