

**WATER DEPARTMENT**  
**PROJECT FORECASTS FOR FY2008 THROUGH FY2011**  
(IN MILLION DOLLARS AT 4% INFLATION)

PROJECT TITLE	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b><u>DHS REQUIRED PROJECTS</u></b>					
AA - Water Main Replacements(CI)	\$30.4	\$31.7	\$45.0	\$46.8	\$153.9
Alvarado WTP Ph 4 Ozone	4.8	24.0	37.0	0.0	65.8
Miramar Water Treatment Plant - Contract A	2.6	0.0	0.0	0.0	2.6
Miramar WTP Contract B - Floc/Sedimentation Basins	39.3	24.2	7.5	0.1	71.1
Miramar WTP Contract C - Ozone Equip/Install	16.5	9.5	2.6	0.0	28.7
Olay 2nd Pipeline - Cast Iron Replacement Phase	5.8	8.3	0.8	0.0	15.0
Rancho Bernardo Reservoir Rehabilitation	6.7	0.0	0.0	0.0	6.7
Rancho Penasquitos Pump Station	6.8	3.6	0.0	0.0	10.4
SUBTOTAL	\$112.9	\$101.4	\$92.9	\$46.9	\$354.1
<b><u>DHS RELATED PROJECTS</u></b>					
La Jolla Shores Dr. 16" Water Main Repl.	\$0.1	\$0.0	\$0.0	\$0.6	\$0.8
Harbor Drive Cast Iron Pipeline	0.1	0.2	0.3	0.2	0.7
Alvarado WTP Ph 3 Rehab Floc/Sed Basins	1.7	12.4	5.6	0.0	19.8
Alvarado WTP Ph 5 Silework	0.0	0.0	0.0	0.1	0.1
Alvarado WTP - SDFCF 12	0.0	0.5	2.0	2.0	4.5
Miramar WTP SDFCF 24, 25, 26	0.3	2.4	1.0	0.1	3.8
Miramar WTP Contract D - Landscaping & Silework	0.0	0.1	3.4	1.2	4.8
Olay WTP Upgrades Phase 1	11.8	6.8	0.4	0.0	18.9
Olay WTP Upgrades Phase 2 (CLO2)	2.0	7.3	5.0	1.0	15.3
Olay 2nd Pipeline - North Encanto Replacement	1.3	6.3	0.3	0.0	7.9
AA - Pooled Contingencies - Water	5.8	5.7	2.6	2.6	16.7
AA - Air Valve Adjustments	0.0	0.6	0.6	0.0	1.2
Lower Olay Reservoir - Emer Outlet Impr	0.0	0.6	2.5	2.6	5.7
CIP Program Management	4.0	4.0	4.0	4.0	16.0
Lindbergh Field 16-inch Cast Iron Replacement	0.0	0.0	0.1	0.1	0.2
SUBTOTAL	\$27.2	\$46.9	\$27.7	\$14.5	\$116.3
<b><u>CALTRANS PROJECTS</u></b>					
AA - Freeway Relocations	\$0.1	\$0.0	\$0.0	\$0.1	\$0.1
CALTRANS-Carrol Canyon Bridge	2.0	0.0	0.0	0.0	2.0
SUBTOTAL	\$2.1	\$0.0	\$0.0	\$0.1	\$2.1
<b><u>GRANT FUNDED PROJECTS</u></b>					
CWA Flow Control & Pump Station 17 (SD 17)	\$0.9	\$5.4	\$8.8	\$0.0	\$15.1
Fault Crossing Retrofits to Large Pipelines	0.0	1.0	0.0	0.0	1.0
Landslide/Liquefaction Pipeline Mitigation	2.3	0.0	0.0	0.0	2.3
Water Dept. Security Upgrades	0.1	0.1	0.0	0.0	0.2
Water Dept. Security Upgrades - Miramar	0.1	0.0	0.0	0.0	0.1
Water Dept. Security Upgrades - Regulators	0.3	0.4	0.0	0.0	0.7
Water Dept. Security Upgrades - Reservoirs & Dams	0.6	0.5	0.1	0.1	1.4
Water Dept. Security Upgrades - Encl PS	1.0	1.0	0.2	0.2	2.4
Water Dept. Sec. Upgrades - Tank Standpipe Res	1.0	0.5	0.2	0.2	1.9
SUBTOTAL	\$6.3	\$9.0	\$9.3	\$0.5	\$25.1
<b><u>OPERATIONAL REQUIRED PROJECTS</u></b>					
El Capitan Pipeline No. 2	\$0.0	\$0.0	\$0.0	\$7.7	\$7.7
El Monte Pipeline No. 2	0.0	0.0	0.0	8.1	8.1
Kearny Mesa Pipeline Upgrade	0.0	0.0	0.0	0.6	0.6
Miramar Service Area Improvements	0.0	0.0	0.0	5.0	5.0
Alvarado Service Area Improvements	0.0	0.0	0.0	5.0	5.0
Olay Service Area Improvements	0.0	0.0	0.0	5.0	5.0
Kensington Pressure Regulator	0.0	0.0	0.0	0.1	0.1
AA - Water Pump Station Rehabilitations	0.5	0.5	0.5	0.5	2.0
Tierrasanta (Villa Dominique) Pump Station	0.0	0.0	0.0	0.2	0.2
AA - Standpipes and Reservoirs	0.5	0.5	0.5	0.5	2.0
Olay 2nd Pipeline - Cathodic Protect Olay Ranch	0.0	0.0	0.2	0.2	0.4
AA - Corrosion Control	0.1	0.1	0.1	0.1	0.4
Barrett Reservoir Outlet Tower Upgrade	0.9	0.0	0.0	0.0	1.0
El Capitan Reservoir Rd Improvements	0.0	0.0	0.0	3.3	3.3
AA - Meter Boxes	0.5	0.5	0.5	0.5	2.0
Pomerado Park Reservoir Upgrade	0.0	0.0	0.0	0.1	0.1
Catalina Standpipe Renovation	0.0	0.3	2.7	0.0	3.1

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Annual Allocation - Pressure Reduction Facility	0.1	0.1	0.2	0.5	0.9
AA - Dams and Reservoirs	0.3	0.3	0.3	0.3	1.0
San Carlos Reservoir Interior Enhancement	0.0	0.0	0.5	0.0	0.6
Lake Hodges Dam Modification	0.0	0.1	0.1	0.1	0.3
South County Raw Water Reservoir Interim Study	0.8	0.0	0.0	0.0	0.8
<b>SUBTOTAL</b>	<b>\$3.6</b>	<b>\$2.5</b>	<b>\$5.7</b>	<b>\$37.8</b>	<b>\$49.6</b>
<b><u>LONG RANGE WATER SUPPLY PROJECTS</u></b>					
San Pascual Brackish Groundwater Desalination Ph III	\$1.4	\$1.1	\$0.0	\$0.0	\$2.5
San Pascual Groundwater Desalination	0.0	0.0	7.0	20.7	27.7
<b>SUBTOTAL</b>	<b>\$1.4</b>	<b>\$1.1</b>	<b>\$7.0</b>	<b>\$20.7</b>	<b>\$30.2</b>
<b><u>EPA - 50% BENEFICIAL REUSE</u></b>					
AA - Pooled Contingencies - RWDS	\$0.5	\$0.5	\$0.5	\$0.5	\$2.0
AA - Reclaimed Water Extension	0.5	0.5	0.5	0.5	2.0
Pacific Highlands RWP (Participation agreement)	1.5	0.0	0.0	0.0	1.5
Camino Del Sur RW Project- E&CP Road Improvement	0.8	0.0	0.0	0.0	0.8
Camino Del Sur RW PL- Participation Agreement	0.7	0.8	0.0	0.0	1.5
<b>SUBTOTAL</b>	<b>\$4.0</b>	<b>\$1.8</b>	<b>\$1.0</b>	<b>\$1.0</b>	<b>\$7.8</b>
<b>TOTAL PROJECTS</b>	<b>\$157.6</b>	<b>\$162.7</b>	<b>\$143.6</b>	<b>\$121.4</b>	<b>\$585.2</b>