

## **Public Utilities**



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## Public Utilities

The Public Utilities Department provides water, wastewater, and recycled water services to approximately 1.4 million water customers and 2.5 million wastewater customers within the San Diego region. The Department's Capital Improvement Program (CIP) supports the infrastructure for reliable water supply and wastewater collection and treatment. The water system extends over 404 square miles with demands of approximately 171 million gallons per day (mgd). This system includes 49 water pump stations, 29 treated water storage facilities, three water treatment plants, and over 3,000 miles of pipelines. The Department also manages the recycled water system, which includes three pump stations and over 80 miles of purple pipe delivering an annual average of over 10 mgd for irrigation, manufacturing, and other non-potable uses. The wastewater system consists of the Municipal (Muni) System and Metropolitan (Metro) System. The Muni System consists of approximately 3,000 miles of pipelines and 77 sewer pump stations including East Mission Gorge Pump Station, Sewage Pump Station No. 64, Sewage Pump Station No. 65, and Penasquitos Pump Station, and is primarily used to collect and convey wastewater from residences and businesses in the City of San Diego. The Metro System consists of three wastewater treatment plants, one biosolids processing facility, four large pump stations, and two outfalls. The system provides treatment and disposal services for the City and 12 other agencies and districts within a 450 square mile area; stretching from Del Mar to the north, Alpine and Lakeside to the east, and San Ysidro to the south.

Funding for water and wastewater projects are provided by a variety of sources which can include bond financing, water and sewer rates, state revolving fund loans, and grants. Approximately 34 percent of all Metro Fund expenditures are funded by Participating Agencies. The CIP program includes water projects mandated in the Compliance Order from the California Department of Public Health (CDPH), currently known as the State Water Resources Control Board - Division of Drinking Water (DDW). These projects will meet the requirements of the federal Safe Drinking Water Act. In addition, the Department continues to replace/rehabilitate aging infrastructure in compliance with the Clean Water Act.

### 2016 CIP Accomplishments

The Public Utilities Department, in cooperation with the Public Works - Engineering & Capital Projects Department, oversees the design and construction of water, wastewater, and recycled water projects.

The Department is mandated by the Compliance Order to award 10 miles of cast iron water main replacement per fiscal year. The Department will meet the compliance order and anticipates to award 30 to 35 water miles in Fiscal Year 2016. In addition, the Department is projecting to complete the replacement and rehabilitation of 45 miles of sewer mains by the end of the fiscal year.

Construction was completed on the Point Loma Grit Processing Improvements Project, which consisted of upgrading the existing grit removal process at the Point Loma Wastewater Treatment Plant and the installation of new grit agitation blowers enclosed in a sound dampening facility and associated air piping.

Construction was completed on the Scripps Ranch Pump Station, which included the construction of a new water pump station located 0.25 miles west of the Miramar Water Treatment Plant. The new Scripps Ranch Pump Station will provide the water demands of the Scripps Miramar Ranch and Miramar Ranch North zones with a total pump station capacity of 17.2 million gallons per day.

Construction was completed on the Upas Street Pipeline Replacement Phase I, which included the replacement of 0.77 miles of cast iron water mains along Park Boulevard and 5th Avenue.

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Construction started on Phase II in August 2015 and on Phase III in December 2015, which includes the replacement of 4.90 miles of 30-inch cast iron water mains and the installation of parallel distribution mains along Upas Street, as well as, the installation of four pressure reducing stations and associated SCADA and electrical components.

Construction continues on the seven emergency generators at the existing Sewer Pump Stations 1, 64, 65, Penasquitos, North City Water Reclamation Plant, and Environmental Monitoring Technical Services (EMTS) laboratory to provide emergency backup power. This project will be completed in Fiscal Year 2016.

Construction continues on the Otay 1st Pipeline University Heights, which consists of the installation of approximately 5,100 linear feet of new 16-inch PVC pipe and the abandonment of approximately 6,860 linear feet of existing 30-inch water mains.

Construction continues on the South Bay Water Reclamation Plant Demineralization project, which includes the relocation of two trailer mounted Electro Dialysis Reversal (EDR) units from the North City to South Bay Plant. This project also includes the addition/modifications of civil, mechanical, electrical, chemical, and control system integration of these units to the South Bay Plant. The EDR units will enable the plant to control regulated levels of chloride and maintain the Total Dissolved Solids level below 1000 mg/L. This project is anticipated to be completed by the end Fiscal Year 2016.

In addition to the Capital Improvement Projects, the Department televised 32.7 miles of sewer mains in Fiscal Year 2016. To date, over 1,909 miles of sewer mains have been assessed and more than 615 miles have been identified for replacement or rehabilitation.

### 2017 CIP Goals

The Public Utilities Department's goal is to provide safe drinking water to the 1.4 million residents of San Diego, and regional wastewater treatment and disposal services for 2.5 million wastewater customers in the San Diego region.

In order to improve its aging infrastructure, the Public Utilities Department continues to replace and rehab about 45 sewer miles and 30-35 water miles per fiscal year. These capital needs are based on condition assessment results, future demand, policies, and regulatory requirements to continue providing reliable service to our customers.

Public Utilities has developed a robust condition assessment program to provide comprehensive assessment coverage for water and wastewater infrastructure including water transmission lines, dams, reservoirs, and large diameter wastewater pipelines. In addition, the Department continues its ongoing condition assessment efforts including inspection of 40-60 miles of sewer mains per year.

Furthermore, the Department is launching proven innovative water purification technology known as Pure Water San Diego. Pure Water San Diego is a 20-year cost effective, integrated water and wastewater capital improvement program. The program is designed to provide a safe, secure, and sustainable local water supply by turning recycled water into drinkable water through the use of water purification technology. It will also eliminate the need for approximately \$2.1 billion of upgrades to the Point Loma Wastewater Treatment Plant and associated facilities (based on FY 2015 calculations and in current year dollars).

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Fiscal Year 2017 goals for Pure Water San Diego include: 1) Finalizing all predesigns for the North City Advanced Water Purification Facilities; 2) Completing the Consultant selection process for Morena Blvd Pump Station and Force main/Brine Pipeline; 3) Completing the consultant selection process for the North City Water Reclamation Plant Expansion; 4) Initiate prequalification testing for water purification equipment; and 5) Completing grant-funded research of treatment and monitoring strategies that could support conveying purified water directly to a smaller reservoir such as Miramar Reservoir.



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## Public Utilities: Capital Improvement Projects

Project	Prior Fiscal Years	FY2017 Proposed	Future Fiscal Years	Project Total
30th Street Pipeline Replacement / <b>S12010</b>	\$ 2,171,187	\$ 750,000	\$ 11,818,813	\$ 14,740,000
69th & Mohawk Pump Station / <b>S12011</b>	2,114,629	6,000,000	10,172,371	18,287,000
Alvarado 2nd Extension Pipeline / <b>S12013</b>	203,986	1,500,000	46,066,000	47,769,986
Alvarado Trunk Sewer Phase IV / <b>S15019</b>	2,200,000	1,000,000	18,600,000	21,800,000
Backup Generators at SPS's, TP & EMTS / <b>S12036</b>	17,745,600	-	-	17,745,600
Balboa Terrace Trunk Sewer / <b>S12035</b>	8,835,110	-	-	8,835,110
Bayview Reservoir Solar Project / <b>S14021</b>	2,325,000	-	-	2,325,000
Catalina 12inch Cast Iron Mains / <b>S12008</b>	4,867,184	6,072,816	1,540,000	12,480,000
Chollas Building / <b>S11025</b>	7,100,000	4,500,000	13,600,000	25,200,000
Cielo & Woodman Pump Station / <b>S12012</b>	1,532,000	2,085,000	3,644,718	7,261,718
Corrosion Control / <b>AKA00001</b>	498,943	-	-	498,943
Dams and Reservoirs / <b>ABK00001</b>	1,566,355	-	562,844	2,129,199
Del Mar Heights Pipeline Relocation / <b>S00070</b>	4,350,000	1,400,000	2,200,000	7,950,000
EMTS Boat Dock and Steam Line Relocation / <b>S00319</b>	2,018,535	-	-	2,018,535
El Monte Pipeline No 2 / <b>S10008</b>	2,748,000	200,000	14,973,010	17,921,010
Freeway Relocation / <b>AKB00002</b>	1,872,062	595,273	400,000	2,867,335
Groundwater Asset Development Program / <b>ABM00001</b>	877,605	100,000	2,938,239	3,915,844
Harbor Dr TS Participation Agreement / <b>RD16001</b>	-	2,991,250	10,131,672	13,122,922
Harbor Drive Pipelines Replacement / <b>S12028</b>	10,836,398	-	-	10,836,398
Harbor Drive Trunk Sewer Replacement / <b>S00336</b>	10,829,797	-	-	10,829,797
I AM San Diego Project / <b>S14000</b>	21,075,531	22,700,030	5,992,678	49,768,239
Instrumentation and Control / <b>AKB00007</b>	1,000,000	-	2,000,000	3,000,000
La Jolla Scenic Drive 16inch Main / <b>S12009</b>	1,207,044	4,832,598	2,241,158	8,280,800
La Jolla View Reservoir / <b>S15027</b>	1,545,000	500,000	14,755,000	16,800,000
Large Diameter Water Transmission PPL / <b>AKA00003</b>	12,552,645	2,250,000	47,546,372	62,349,017
Lindbergh Field 16" CI Main Replacement / <b>S10055</b>	3,357,779	-	-	3,357,779
Little McGonigle Ranch Road Pipeline / <b>S00069</b>	2,657,000	-	2,600,000	5,257,000
Lower Otay Outlet Tower / <b>S12018</b>	500,000	500,000	990,811	1,990,811
Lower Otay Reservoir Emer Outlet Improve / <b>S00044</b>	3,100,000	-	-	3,100,000
MBC Biosolids Storage Silos / <b>S00322</b>	9,047,838	-	-	9,047,838
MBC Dewatering Centrifuges Replacement / <b>S00339</b>	12,122,443	-	-	12,122,443
MBC Odor Control Facility Upgrades / <b>S00323</b>	6,615,612	1,100,000	-	7,715,612
MOC Complex Solar Project / <b>S14022</b>	2,675,000	-	-	2,675,000
Metro Facilities Control Systems Upgrade / <b>L10000</b>	3,725,175	-	-	3,725,175
Metro Treatment Plants / <b>ABO00001</b>	8,831,235	1,500,000	904,649	11,235,884
Metropolitan System Pump Stations / <b>ABP00002</b>	13,290,123	-	2,823,507	16,113,630
Metropolitan Waste Water Department Trunk Sewers / <b>AJB00001</b>	15,623,615	3,600,000	11,140,586	30,364,201
Miramar Clearwell Improvements / <b>S11024</b>	8,632,000	22,180,091	83,916,653	114,728,744
Montezuma/Mid-City Pipeline Phase II / <b>S11026</b>	4,518,200	3,500,000	23,536,800	31,555,000
Morena Pipeline / <b>S16027</b>	196,014	1,500,000	24,210,000	25,906,014

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## Public Utilities: Capital Improvement Projects (cont'd)

Project	Prior Fiscal Years	FY2017 Proposed	Future Fiscal Years	Project Total
Morena Reservoir Outlet Tower Upgrade / <b>S00041</b>	2,680,000	4,300,000	12,020,000	19,000,000
NCWRP Sludge Pump Station Upgrade / <b>S00309</b>	1,207,096	-	-	1,207,096
New 16" Water Mains (U-3) / <b>RD15003</b>	1,225,000	-	-	1,225,000
North City Reclamation System / <b>AHC00002</b>	4,730,346	-	-	4,730,346
Otay 1st/2nd PPL Abandon E of Highland / <b>S11027</b>	6,833,390	-	-	6,833,390
Otay 1st/2nd PPL West of Highland Avenue / <b>S12016</b>	1,963,051	900,000	26,577,449	29,440,500
Otay Second Pipeline Relocation-PA / <b>S15016</b>	1,634,092	-	23,940,408	25,574,500
Otay WTP Concrete Work / <b>S11059</b>	2,751,306	-	-	2,751,306
PS 84 Upgrade & PS 62 Abandon / <b>S00308</b>	10,320,400	-	-	10,320,400
PS Upgrades Group 1 North County / <b>S00303</b>	16,116,827	-	-	16,116,827
PS2 Power Reliability & Surge Protection / <b>S00312</b>	8,370,000	7,000,000	27,630,000	43,000,000
PURE Water Program / <b>ALA00001</b>	23,693,478	76,000,000	934,652,300	1,034,345,778
Pacific Beach Pipeline South (W) / <b>S12015</b>	3,445,000	5,900,000	18,171,758	27,516,758
Pipeline Rehabilitation / <b>AJA00002</b>	101,942,883	43,000,000	58,487,355	203,430,238
Point Loma Grit Processing Improvements / <b>S00315</b>	37,095,037	-	-	37,095,037
Pressure Reduction Facility Upgrades / <b>AKA00002</b>	350,000	-	-	350,000
Pump Station 64,65, Penasquitos, E Mission Gorge / <b>ABP00003</b>	6,564,099	-	-	6,564,099
Pump Station Restorations / <b>ABP00001</b>	9,383,023	-	7,294,659	16,677,682
Reclaimed Water Extension / <b>AHC00001</b>	159,125	-	-	159,125
Reclaimed Water Retrofit / <b>AHC00003</b>	250,002	-	-	250,002
Recycled Water System Upgrades / <b>S10010</b>	2,150,000	-	-	2,150,000
Recycled Water Systems Upgrades / <b>AHC00004</b>	337,422	950,000	-	1,287,422
Recycled Water Tank Modifications / <b>S12014</b>	1,400,000	-	-	1,400,000
SBWR Plant Demineralization / <b>S00310</b>	5,973,695	-	-	5,973,695
Scripps Ranch Pump Station / <b>S12019</b>	11,636,730	-	-	11,636,730
Sewer CIP Emergency Reserve / <b>S00342</b>	5,000,000	-	-	5,000,000
Sewer Main Replacements / <b>AJA00001</b>	195,590,178	45,300,000	130,153,788	371,043,966
South Metro Sewer Rehabilitation Ph 3B / <b>S00317</b>	157,506	-	9,057,451	9,214,957
South Mission Valley Trunk Sewer / <b>S00302</b>	15,801,938	-	-	15,801,938
Standpipe and Reservoir Rehabilitations / <b>ABL00001</b>	11,547,946	3,400,000	14,478,438	29,426,384
Tecolote Canyon Trunk Sewer Improvement / <b>S15020</b>	1,600,000	-	15,260,000	16,860,000
Tierrasanta (Via Dominique) Pump Station / <b>S12040</b>	11,258,000	-	3,389,303	14,647,303
University Ave Pipeline Replacement / <b>S11021</b>	14,248,593	7,450,000	4,551,407	26,250,000
University Heights Water Tower Seismic Retrofit / <b>S17006</b>	-	600,000	548,000	1,148,000
Unscheduled Projects / <b>AJA00003</b>	7,583,037	2,500,000	667,348	10,750,385
Upas St Pipeline Replacement / <b>S11022</b>	19,296,326	14,600,000	-	33,896,326
Water & Sewer Group Job 816 (W) / <b>S13015</b>	6,758,375	8,850,000	1,485,509	17,093,884
Water CIP Emergency Reserve / <b>S00048</b>	5,000,000	-	-	5,000,000
Water Department Security Upgrades / <b>S00050</b>	15,724,930	1,500,000	-	17,224,930
Water Main Replacements / <b>AKB00003</b>	190,699,408	8,624,318	248,345,129	447,668,855



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### Public Utilities: Capital Improvement Projects (cont'd)

Project	Prior Fiscal Years	FY2017 Proposed	Future Fiscal Years	Project Total
Water Pump Station Restoration / <b>ABJ00001</b>	8,010,181	3,710,000	20,943,212	32,663,393
Water Treatment Plants / <b>ABI00001</b>	4,469,940	-	1,093,285	5,563,225
Wet Weather Storage Facility / <b>S00314</b>	2,991,626	-	4,280,501	7,272,127
<b>Public Utilities Total</b>	<b>\$ 994,914,631</b>	<b>\$ 325,941,376</b>	<b>\$1,922,333,181</b>	<b>\$3,243,189,188</b>



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### 30th Street Pipeline Replacement / S12010

**Council District:** 3, 8  
**Community Plan:** Greater North Park, Greater Golden Hill, Southeastern San Diego  
**Project Status:** Continuing  
**Duration:** 2014 - 2020  
**Improv Type:** Replacement

### Water - Distribution Sys - Transmission

**Priority Score:** 93  
**Priority Category:** Medium  
**Contact Information:** Bose, Sheila  
 619-533-4698  
 sbose@sandiego.gov

**Description:** This project will replace approximately 5.45 miles of existing cast iron (CI) mains from Polk Avenue to Commercial Street. Also, it will update the transmission and distribution system in the University Heights (390 Zone) to meet its current and future needs.

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

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Greater North Park, Greater Golden Hill, and Southeastern San Diego Community Plans and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2015 and is scheduled to be completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,864,393	\$ 306,794	\$ 750,000	\$ -	\$ 7,740,000	\$ 4,078,813	\$ -	\$ -	\$ -	\$ -	\$ 14,740,000
<b>Total</b>		<b>\$ 1,864,393</b>	<b>\$ 306,794</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 7,740,000</b>	<b>\$ 4,078,813</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,740,000</b>

## Public Utilities

### 69th & Mohawk Pump Station / S12011

### Bldg - Water - Pump Stations

<b>Council District:</b> 9	<b>Priority Score:</b> 96
<b>Community Plan:</b> College Area, Mid-City: Eastern Area	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2013 - 2020	619-533-3634
<b>Improv Type:</b> Expansion	agarcia@sandiego.gov

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

**Justification:** This project will replace the existing 40 year old Montezuma Pump Station for Redwood Village which is reaching the end of its lifecycle.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2015 and will be completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2017 and is anticipated be completed in Fiscal Year 2019.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,349,025	\$ 765,604	\$ 6,000,000	\$ -	\$ 7,100,000	\$ 3,072,371	\$ -	\$ -	\$ -	\$ -	\$ 18,287,000
<b>Total</b>		<b>\$ 1,349,025</b>	<b>\$ 765,604</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ 7,100,000</b>	<b>\$ 3,072,371</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,287,000</b>

## Public Utilities

### Alvarado 2nd Extension Pipeline / S12013

### Water - Distribution Sys - Transmission

<b>Council District:</b> 2, 7	<b>Priority Score:</b> 92
<b>Community Plan:</b> Mission Valley, Linda Vista, Mission Bay Park	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Bose, Sheila
<b>Duration:</b> 2016 - 2022	619-533-4698
<b>Improv Type:</b> Expansion	sbose@sandiego.gov

**Description:** The Alvarado 2nd Extension Pipeline Project is proposing to build a new 48-inch and a 30-inch main extending the existing Alvarado 2nd PL westerly connecting to the new 20-inch Pacific Beach Pipeline along West Mission Bay Dr (approx. 6.23 miles). A 536 to 390 HGL Pressure Reducing Station (PRS) will be built along the new 30-inch pipeline at the Friars Rd and Sea World Dr intersection. An existing 12-inch AC pipe (approx. 1,470 LF/ .28 mile) just northwest of the West Mission Bay Dr Bridge within the Pacific Beach 307 Zone will be relocated along Sea World Dr (approx. 2,241 LF/ .43 mile), connecting to the new 20-inch Pacific Beach Pipeline along West Mission Bay Dr. Total length of this project is approximately 6.66 miles.

**Justification:** This project was driven by the need to provide redundant transmission to the coastal zones of La Jolla and Pacific Beach for supply reliability. The proposed Alvarado 2nd Extension Pipeline will be the main feed to Pacific Beach Zones. With the new pipeline feeding from the Alvarado WTP, the San Diego County Water Authority (CWA) treated water intake at San Diego Connection #11 which currently feed those zones will greatly reduce. This will also provide supply flexibility between the Alvarado and Miramar WTP Service Areas.

**Operating Budget Impact:** None.

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

**Schedule:** Design is scheduled to begin in Fiscal Year 2016 and will be completed in Fiscal Year 2018. Construction is scheduled to begin in Fiscal Year 2019 and be completed in Fiscal Year 2021.

**Summary of Project Changes:** The total project cost increased by \$16.0 million due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 7,589	\$ 196,397	\$ 1,500,000	\$ -	\$ 2,000,000	\$ 5,000,000	\$ 20,000,000	\$ 19,066,000	\$ -	\$ -	\$ 47,769,986
<b>Total</b>		<b>\$ 7,589</b>	<b>\$ 196,397</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ 19,066,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,769,986</b>

## Public Utilities

### Alvarado Trunk Sewer Phase IV / S15019

**Council District:** 7, 9  
**Community Plan:** Navajo, College Area  
**Project Status:** Continuing  
**Duration:** 2015 - 2025  
**Improv Type:** Replacement

### Wastewater - Collection Sys - Trunk Swr

**Priority Score:** 84  
**Priority Category:** Medium  
**Contact Information:** Batta-Hajjawi, Nabil  
 619-533-4145  
 nbatta@sandiego.gov

**Description:** This project will replace and upsize 3.12 miles of the Alvarado Trunk Sewer to provide additional capacity.

**Justification:** This trunk sewer will be upgraded with a larger pipe to improve capacity and condition.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2016. Construction is anticipated to begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2023.

**Summary of Project Changes:** The total project cost decreased by \$4.7 million due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ 99,454	\$ 2,100,546	\$ 1,000,000	\$ -	\$ 2,000,000	\$ 250,000	\$ 14,000,000	\$ 2,350,000	\$ -	\$ -	\$ 21,800,000
<b>Total</b>		<b>\$ 99,454</b>	<b>\$ 2,100,546</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 250,000</b>	<b>\$ 14,000,000</b>	<b>\$ 2,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,800,000</b>

## Public Utilities

### Backup Generators at SPS's, TP & EMTS / S12036

<b>Council District:</b>	1, 5, 8	<b>Bldg - MWWD - Pump Stations</b>	
<b>Community Plan:</b>	University, Miramar Ranch North, Barrio Logan, Torrey Pines	<b>Priority Score:</b>	N/A
<b>Project Status:</b>	Continuing	<b>Priority Category:</b>	N/A
<b>Duration:</b>	2012 - 2017	<b>Contact Information:</b>	Dadachanji, Chisti
<b>Improv Type:</b>	New		858-654-4493
			pdadachanji@sandiego.gov

**Description:** This project will purchase seven generators and provide a design-build contract to install the generators and associated equipment for permanent power connection to existing sewer Pump Stations 1, 64, 65, Penasquitos, North City Reclamation Plant, and Environmental Monitoring Technical Services laboratory. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

**Justification:** This project is necessary to prevent environmental damage from sewer spills and prevention of permit violation issues when regional electrical black-outs occur.

**Operating Budget Impact:** None

**Relationship to General and Community Plans:** This project is consistent with the University, Miramar Ranch North, Barrio Logan, and Torrey Pines Community Plans and is in conformance with the City's General Plan.

**Schedule:** Engine procurement began in late Fiscal Year 2012 and was completed in Fiscal Year 2014. Design and construction began in Fiscal Year 2013 and are scheduled to be completed in Fiscal Year 2016.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 6,578,925	\$ 1,657,297	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,236,222
Muni Sewer Utility - CIP Funding Source	700008	8,482,300	1,027,078	-	-	-	-	-	-	-	-	9,509,378
<b>Total</b>		<b>\$ 15,061,225</b>	<b>\$ 2,684,375</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>17,745,600</b>

## Public Utilities

### Balboa Terrace Trunk Sewer / S12035

**Council District:** 2  
**Community Plan:** Clairemont Mesa  
**Project Status:** Warranty  
**Duration:** 1999 - 2018  
**Improv Type:** Replacement

### Wastewater - Collection Sys - Trunk Swr

**Priority Score:** N/A  
**Priority Category:** N/A  
**Contact Information:** Batta-Hajjawi, Nabil  
 619-533-4145  
 nbatta@sandiego.gov

**Description:** This project includes the installation of 4,992 feet of 8-inch, 15-inch, 20-inch, and 21-inch sewer pipe via tunneling and open trench construction and other related work.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2010 and was completed in Fiscal Year 2012. Construction began in Fiscal Year 2013 and was completed in Fiscal Year 2015.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ 8,835,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,835,110
<b>Total</b>		<b>\$ 8,835,110</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>8,835,110</b>



## Public Utilities

### Bayview Reservoir Solar Project / S14021

### Bldg - Other City Facility / Structures

<b>Council District:</b> 1	<b>Priority Score:</b> 90
<b>Community Plan:</b> La Jolla	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2015 - 2018	619-533-3634
<b>Improv Type:</b> Betterment	agarcia@sandiego.gov

**Description:** This project includes the design, installation, and interconnection of a 500 kilowatts (kw) solar photovoltaic system on the deck of the Bayview Reservoir.

**Justification:** Project complies with the City's Solar Implementation Plan and will provide enough solar electricity to supply approximately 75-80% of the facility pump stations electricity when averaged over the year.

**Operating Budget Impact:** None.

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

**Schedule:** Design and construction are scheduled to be awarded in Fiscal Year 2016 and be completed in Fiscal Year 2018.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Energy Conservation Program CIP Fund	200225	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	325,000
Water Utility - CIP Funding Source	700010	65,401	1,934,599	-	-	-	-	-	-	-	-	2,000,000
<b>Total</b>		<b>\$ 65,401</b>	<b>\$ 2,259,599</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,325,000</b>

## Public Utilities

### Catalina 12inch Cast Iron Mains / S12008

### Water - Distribution Sys - Transmission

<b>Council District:</b> 2	<b>Priority Score:</b> 98
<b>Community Plan:</b> Peninsula	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Ninh, Michael
<b>Duration:</b> 2014 - 2019	619-533-7443
<b>Improv Type:</b> Replacement	mninh@sanidiego.gov

**Description:** This project will replace and install approximately 16,000 linear feet of existing cast iron (CI) pipeline (size varies) with PVC pipeline and cement mortar lined and coated steel pipeline (CMLCS) on Catalina Blvd. The scope of work includes but is not limited to replacing the Catalina Pump Station 16-inch CI discharge pipeline with a 16-inch CMLCS pipeline; installing a 24-inch CMLCS from the proposed 16-inch CMLCS pump station discharge pipeline to the proposed Catalina Standpipe inlet; installing a 16-inch PVC from Catalina Standpipe to DuPont Street; installing a 24-inch CMLCS pipeline from Catalina Standpipe to Garden Lane.

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

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** The total project cost decreased by \$484,352 due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 2,487,655	\$ 2,379,529	\$ 6,072,816	\$ -	\$ 1,540,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,480,000
<b>Total</b>		<b>\$ 2,487,655</b>	<b>\$ 2,379,529</b>	<b>\$ 6,072,816</b>	<b>\$ -</b>	<b>\$ 1,540,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,480,000</b>

## Public Utilities

### Chollas Building / S11025

### Bldg - Operations Facility / Structures

<b>Council District:</b> 9	<b>Priority Score:</b> 65
<b>Community Plan:</b> Eastern Area (Mid-City)	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Lewis, Nikki
<b>Duration:</b> 2011 - 2020	619-533-6653
<b>Improv Type:</b> Replacement	nlewis@sanidiego.gov

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

**Schedule:** Design and construction are scheduled to begin in Fiscal Year 2016 and are scheduled to be completed in Fiscal Year 2019.

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

**Summary of Project Changes:** The total project cost increased by \$2.7 million in part as a result of the creation of a sublet S15043, Chollas Material Bins. \$1.2 million was appropriated to this project in Fiscal Year 2016, per Council Resolution R-310000 adopted on October 15, 2015.

**Operating Budget Impact:** None.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 774,367	\$ 6,075,158	\$ 4,500,000	\$ -	\$ 8,600,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 24,949,525
Water Utility Operating Fund	700011	250,475	-	-	-	-	-	-	-	-	-	250,475
<b>Total</b>		<b>\$ 1,024,842</b>	<b>\$ 6,075,158</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ 8,600,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,200,000</b>

## Public Utilities

### Cielo & Woodman Pump Station / S12012

**Council District:** 4  
**Community Plan:** Southeastern (Encanto Neighborhoods)  
**Project Status:** Continuing  
**Duration:** 2014 - 2020  
**Improv Type:** Expansion

### Bldg - Water - Pump Stations

**Priority Score:** 90  
**Priority Category:** High  
**Contact Information:** Garcia, Alex  
 619-533-3634  
 agarcia@sandiego.gov

**Description:** This project provides for the replacement of the Cielo and Woodman Pump Station (PS) with a new PS with a total capacity of 15.84 million gallons per day (mgd) to improve efficiency and reliability. The Cielo and Woodman Pump Station works in conjunction with the Paradise Mesa Standpipe and three pressure regulating stations which are fed by San Diego County Water Authority connection SD#19. This project will be closely coordinated with the Otay 2nd Pipeline Phase 1 project.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2015 and will be completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 561,160	\$ 970,840	\$ 2,085,000	\$ -	\$ 2,760,000	\$ 884,718	\$ -	\$ -	\$ -	\$ -	\$ 7,261,718
<b>Total</b>		<b>\$ 561,160</b>	<b>\$ 970,840</b>	<b>\$ 2,085,000</b>	<b>\$ -</b>	<b>\$ 2,760,000</b>	<b>\$ 884,718</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,261,718</b>

## Public Utilities

### Corrosion Control / AKA00001

### Water - Distribution Sys - Transmission

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Phung, Tung
<b>Duration:</b> 2010 - 2024	858-292-6425
<b>Improv Type:</b> Replacement	tphung@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 50,153	\$ 448,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	498,943
<b>Total</b>		<b>\$ 50,153</b>	<b>\$ 448,790</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>498,943</b>

## Public Utilities

### Dams and Reservoirs / ABK00001

### Bldg - Water - Reservoirs/Dams

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Phung, Tung
<b>Duration:</b> 2010 - 2024	858-292-6425
<b>Improv Type:</b> Replacement	tphung@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2017 increased by \$636,791 due to revised requirements. In addition, \$4.6 million was deappropriated from this project in Fiscal Year 2016, per Council Resolution R-310000 adopted on October 15, 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 323,952	\$ 1,242,403	\$ -	\$ -	\$ 562,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,129,199
<b>Total</b>		<b>\$ 323,952</b>	<b>\$ 1,242,403</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 562,844</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,129,199</b>

## Public Utilities

### Del Mar Heights Pipeline Relocation / S00070

<b>Council District:</b> 1	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Del Mar Mesa	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Wilson, Leonard
<b>Duration:</b> 2005 - 2019	619-446-5421
<b>Improv Type:</b> Expansion	llwilson@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

### Water - Distribution Sys - Distribution

**Schedule:** Design was completed in Fiscal Year 2012. Phase 1 construction (Del Mar Heights Road from the West Community Plan boundary to Carmel Valley Road and includes the bridge by-pass) began in Fiscal Year 2013 and is scheduled to be completed in Fiscal Year 2016. Phase 2 (Carmel Valley Road to Mona Lane) is contingent upon Public Facilities Financing Program approval.

**Summary of Project Changes:** The financial schedules have been updated for the programmed Facilities Benefit Assessment (FBA) funds per the approved Pacific Highlands Ranch Public Facilities Financing Plan (PFFP).

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 4,287,877	\$ 62,123	\$ 1,400,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,950,000
<b>Total</b>		<b>\$ 4,287,877</b>	<b>\$ 62,123</b>	<b>\$ 1,400,000</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>7,950,000</b>

## Public Utilities

### EMTS Boat Dock and Steam Line Relocation / S00319

### Bldg - MWWD - Laboratories

<b>Council District:</b> 2	<b>Priority Score:</b> 81
<b>Community Plan:</b> Peninsula	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Elling, Michael
<b>Duration:</b> 2012 - 2018	858-292-6477
<b>Improv Type:</b> New	melling@sandiego.gov

**Description:** The Environmental Monitoring and Technical Services (EMTS) Laboratory Boat Dock and Steam Line Project provides for the design and construction of a boat dock located in the channel adjacent to the EMTS laboratory, as well as the installation of an esplanade and undergrounding of approximately 600 feet of an above-ground steam line situated along the frontage of the boat channel. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

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

**Operating Budget Impact:** None.

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

**Schedule:** The dock was partially designed in Fiscal Year 2001, but was postponed due to ongoing issues related to the contamination and conveyance of the boat channel. The design was completed in Fiscal Year 2016, construction is scheduled to begin in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 112,479	\$ 1,906,056	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,018,535
<b>Total</b>		<b>\$ 112,479</b>	<b>\$ 1,906,056</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,018,535</b>



## Public Utilities

### El Monte Pipeline No 2 / S10008

### Water - Distribution Sys - Distribution

<b>Council District:</b> 7	<b>Priority Score:</b> 96
<b>Community Plan:</b> Navajo	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Potenciano, Jerome
<b>Duration:</b> 2010 - 2020	858-654-4437
<b>Improv Type:</b> Replacement - Rehab	jpotenciano@sanidiego.gov

**Description:** This project consists of the replacement of three pipe segments and the El Monte Valve Structure as well as the repair of the Grossmont tunnel liner as identified in the 2015 condition assessment report. This project also includes spot repair of pipe walls and joints for the pipeline.

**Justification:** The replacement and repairs are needed to mitigate the potential of a pipeline failure and reduce the amount of leakage currently being experienced. The project allows for more reliable operation of the pipeline and therefore facilitate water transports between the San Vicente and El Capitan Reservoir to Lake Murray and the Alvarado Water Treatment Plant.

**Operating Budget Impact:** None.

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

**Schedule:** Condition assessment began in Fiscal Year 2014 and was completed in Fiscal Year 2016. Design is scheduled to start in Fiscal Year 2017 and be completed in Fiscal Year 2018. Construction is scheduled to start in Fiscal Year 2019 and be completed in Fiscal Year 2020.

**Summary of Project Changes:** The total project cost increased by \$15.2 million due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 2,693,544	\$ 53,477	\$ 200,000	\$ -	\$ 1,300,000	\$ 7,000,000	\$ 6,673,010	\$ -	\$ -	\$ -	\$ 17,920,031
Water Utility Operating Fund	700011	979	-	-	-	-	-	-	-	-	-	979
<b>Total</b>		<b>\$ 2,694,523</b>	<b>\$ 53,477</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ 7,000,000</b>	<b>\$ 6,673,010</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,921,010</b>

## Public Utilities

### Freeway Relocation / AKB00002

**Council District:** Citywide  
**Community Plan:** Citywide  
**Project Status:** Continuing  
**Duration:** 2010 - 2024  
**Improv Type:** Replacement

### Water - Distribution Sys - Distribution

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

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

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

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** The annual project cost for Fiscal Year 2017 increased by \$595,273 due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 22,532	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	22,532
Water Utility - CIP Funding Source	700010	1,347,777	333,312	595,273	-	100,000	100,000	100,000	100,000	-	-	2,676,361
Water Utility Operating Fund	700011	168,442	-	-	-	-	-	-	-	-	-	168,442
<b>Total</b>		<b>\$ 1,538,750</b>	<b>\$ 333,312</b>	<b>\$ 595,273</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,867,335</b>

## Public Utilities

### Groundwater Asset Development Program / ABM00001

### Bldg - Water - Wells

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Plan:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Adrian, George
<b>Duration:</b>	2010 - 2024		619-533-4680
<b>Improv Type:</b>	Replacement		gadrian@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

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

**Summary of Project Changes:** The annual project cost for Fiscal Year 2017 decreased by \$23,367 due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 169,353	\$ 708,252	\$ 100,000	\$ -	\$ 1,245,831	\$ 1,585,559	\$ 106,849	\$ -	\$ -	\$ -	\$ 3,915,844
<b>Total</b>		<b>\$ 169,353</b>	<b>\$ 708,252</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 1,245,831</b>	<b>\$ 1,585,559</b>	<b>\$ 106,849</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,915,844</b>

## Public Utilities

### Harbor Dr TS Participation Agreement / RD16001

<b>Council District:</b> 3, 8	<b>Priority Score:</b> 89
<b>Community Plan:</b> Barrio Logan	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Wilson, Leonard
<b>Duration:</b> 2016 - 2019	619-446-5421
<b>Improv Type:</b> Replacement	llwilson@sandiego.gov

**Description:** Participation agreement with Ballpark Village LLC to upsize the existing Harbor Drive Trunk Sewer from 12th Avenue and Imperial Avenue to Sewer Pump Station #5 (Beardsley Street and Harbor Drive). The term of the agreement is four (4) years. The participation agreement outlines each segment of work, the City and Developer costs, and the schedule to begin and complete the work.

**Justification:** The Harbor Drive Trunk Sewer is constructed of Techite pipe, which is known nationwide as a high risk of catastrophic failure. The replacement of this trunk sewer will address the structural integrity of the existing sewer mains and provide additional capacity to accommodate the future flows.

**Operating Budget Impact:** None

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

**Schedule:** The project began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2018. Design began in December 2015 and construction is scheduled to begin in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ -	\$ -	\$ 2,991,250	\$ 250,000	\$ 7,636,027	\$ 2,245,645	\$ -	\$ -	\$ -	\$ -	\$ 13,122,922
<b>Total</b>		\$ -	\$ -	\$ 2,991,250	\$ 250,000	\$ 7,636,027	\$ 2,245,645	\$ -	\$ -	\$ -	\$ -	\$ 13,122,922

## Public Utilities

### Harbor Drive Pipelines Replacement / S12028

<b>Council District:</b> 2	<b>Priority Score:</b> 97
<b>Community Plan:</b> Peninsula	<b>Priority Category:</b> High
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2008 - 2017	619-533-3634
<b>Improv Type:</b> Replacement	agarcia@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2010 and was completed in Fiscal Year 2012. Construction began in Fiscal Year 2012 and is anticipated to be completed in Fiscal Year 2016.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 53,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	53,341
Water Utility - CIP Funding Source	700010	10,714,656	68,401	-	-	-	-	-	-	-	-	10,783,057
<b>Total</b>		<b>\$ 10,767,997</b>	<b>\$ 68,401</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>10,836,398</b>

## Public Utilities

### Harbor Drive Trunk Sewer Replacement / S00336

### Wastewater - Collection Sys - Trunk Swr

<b>Council District:</b> 8	<b>Priority Score:</b> 90
<b>Community Plan:</b> Barrio Logan	<b>Priority Category:</b> High
<b>Project Status:</b> Warranty	<b>Contact Information:</b> Spier, Carl
<b>Duration:</b> 2000 - 2017	619-533-5126
<b>Improv Type:</b> Expansion	cspier@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2002 and was completed in Fiscal Year 2011. Construction began in Fiscal Year 2012 and was completed in Fiscal Year 2016.

**Summary of Project Changes:** The total project cost decreased by \$1.6 million due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 642,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	642,459
Muni Sewer Utility - CIP Funding Source	700008	9,639,147	209,551	-	-	-	-	-	-	-	-	9,848,698
Municipal Sewer Revenue Fund	700000	338,640	-	-	-	-	-	-	-	-	-	338,640
<b>Total</b>		<b>\$ 10,620,246</b>	<b>\$ 209,551</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>10,829,797</b>

## Public Utilities

### I AM San Diego Project / S14000

**Council District:** Citywide  
**Community Plan:** Citywide  
**Project Status:** Continuing  
**Duration:** 2013 - 2019  
**Improv Type:** Replacement

### Bldg - Other City Facility / Structures

**Priority Score:** N/A  
**Priority Category:** N/A  
**Contact Information:** Noel, Erin  
 619-533-3640  
 enoel@sandiego.gov

**Description:** The I AM San Diego Project is a Citywide strategic initiative to develop and implement an integrated SAP-based software solution that will improve the City's management of infrastructure assets. The Infrastructure Asset Management (IAM) System will be used for asset-based planning; capital asset management including the CIP, Multi-Year Capital Plan, and City's financial plan for the repair and/or construction of municipal infrastructure; predictive, proactive and corrective maintenance of asset-intensive operations; asset inspections; and condition assessments. The City has identified the I AM San Diego project as a critical step toward full replacement of existing disparate and outdated maintenance management systems now in use in phase 1 participating departments. IAM will serve as the foundation for future phases of implementation by other City departments.

**Justification:** The City owns and maintains a large and complex network of infrastructure assets valued in the billions. Currently, the City has many outdated and obsolete departmental maintenance management systems with varying degrees of sophistication that are not integrated. The IAM System will replace 32 applications citywide. Integration with the City's existing SAP functions, such as inventory and procurement, will increase efficiencies in work management. Additionally, the City has aging and deteriorating assets and a backlog of deferred maintenance and capital projects. The approach to maintenance for non-utility assets has primarily been reactive. The IAM System will transform the City's approach from reactive to proactive maintenance based on life cycle management which will minimize life cycle costs for assets and optimize the City's limited funds.

**Operating Budget Impact:** The project team is currently developing a business case to determine the return on investment and assess current versus future ongoing software maintenance costs. Principal and Interest for the CIP Lease Financing will be funded through the operating budget of the three departments currently involved in this project. If additional costs are identified, the operating budget impact will be updated as appropriate.

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

**Schedule:** The project is currently in pre-planning and will officially begin when the System Integrator is on board in the first half of Fiscal Year 2016. The project is anticipated to be completed in Fiscal Year 2018. Upon project completion, the system will be transferred to the Department of Information Technology, which will manage and support the system.

**Summary of Project Changes:** The total project cost increased by approximately \$9.0 million due to other City Departments participating in this project. This project was previously published under the title EAM ERP Implementation.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Lease Financing	200724	\$ -	\$ -	\$ 6,810,009	\$ -	\$ 1,098,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,908,490
Metro Sewer Utility - CIP Funding Source	700009	1,086,107	2,182,814	3,495,805	-	1,076,723	-	-	-	-	-	7,841,449
Muni Sewer Utility - CIP Funding Source	700008	1,876,002	3,770,316	6,038,208	-	1,859,795	-	-	-	-	-	13,544,321
OneSD Support Fund	200610	1,661,759	4,555,041	-	-	-	-	-	-	-	-	6,216,800
Water Utility - CIP Funding Source	700010	1,974,740	3,968,752	6,356,008	-	1,957,679	-	-	-	-	-	14,257,179
<b>Total</b>		<b>\$ 6,598,607</b>	<b>\$ 14,476,924</b>	<b>\$ 22,700,030</b>	<b>\$ -</b>	<b>\$ 5,992,678</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,768,239</b>

#### Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Department of IT - SAP SUPPORT FUND</b>	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ 210	\$ 516	\$ 613	\$ 613	\$ 613
<b>General Services - GENERAL FUND</b>	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ 176,579	\$ 435,082	\$ 517,006	\$ 517,006	\$ 517,006
<b>Transp &amp; Storm Water - GENERAL FUND</b>	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ 346,409	\$ 853,534	\$ 1,014,250	\$ 1,014,250	\$ 1,014,250

## Public Utilities

### Instrumentation and Control / AKB00007

### Water - Distribution Sys - Distribution

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Phung, Tung
<b>Duration:</b> 2010 - 2024	858-292-6425
<b>Improv Type:</b> Replacement	tphung@sanidiego.gov

**Description:** This Annual Allocation provides for replacement and upgrades of the existing Supervisory Control and Data Acquisition (SCADA) equipment for the water distribution system.

**Justification:** The existing control system is outdated and exceeded its life cycle. This replacement will improve and enhance the control system capabilities as well as update the system to the current technology.

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2017 decreased by \$500,000 due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 3,000,000
<b>Total</b>		\$ -	\$ 1,000,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 3,000,000



## Public Utilities

### La Jolla Scenic Drive 16inch Main / S12009

### Water - Distribution Sys - Transmission

<b>Council District:</b> 1	<b>Priority Score:</b> 82
<b>Community Plan:</b> La Jolla	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Ninh, Michael
<b>Duration:</b> 2015 - 2019	619-533-7443
<b>Improv Type:</b> Expansion	mninh@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2015 and is scheduled to be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2016 and will be completed in Fiscal Year 2017.

**Summary of Project Changes:** The total project cost decreased by \$798,298 due to revised requirements. In addition, \$3.9 million was deappropriated from this project in Fiscal Year 2016, per Council Resolution R-310000 adopted on October 15, 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 116,274	\$ 1,090,770	\$ 4,832,598	\$ -	\$ 2,241,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,280,800
<b>Total</b>		<b>\$ 116,274</b>	<b>\$ 1,090,770</b>	<b>\$ 4,832,598</b>	<b>\$ -</b>	<b>\$ 2,241,158</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,280,800</b>

## Public Utilities

### La Jolla View Reservoir / S15027

### Water - Distribution Sys - Distribution

<b>Council District:</b> 1	<b>Priority Score:</b> 96
<b>Community Plan:</b> La Jolla	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2011 - 2021	619-533-3634
<b>Improv Type:</b> Expansion	agarcia@sandiego.gov

**Description:** This project will provide for the construction of a new 3.11 MG prestressed concrete reservoir. Also, it will install 2,800 feet of 30-inch pipeline, and demolish the old La Jolla View Reservoir and the La Jolla Exchange Place Reservoir.

**Justification:** This project will replace the existing La Jolla View Reservoir which will improve water quality, set new reservoir to appropriate HGL, and improve fire flow capacity in the 610 Zone.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2013 and is scheduled to be completed in Fiscal Year 2018. Construction is scheduled to begin in Fiscal Year 2019 and be completed in Fiscal Year 2020.

**Summary of Project Changes:** Total project cost increased by \$500,000 due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,437,283	\$ 107,717	\$ 500,000	\$ -	\$ -	\$ 6,755,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 16,800,000
<b>Total</b>		<b>\$ 1,437,283</b>	<b>\$ 107,717</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,755,000</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,800,000</b>

## Public Utilities

### Large Diameter Water Transmission PPL / AKA00003

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Plan:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Phung, Tung
<b>Duration:</b>	2010 - 2024		858-292-6425
<b>Improv Type:</b>	Replacement		tphung@sandiego.gov

**Description:** This annual allocation allows for the replacement of 16-inch and larger diameter water pipelines at various locations throughout the City.

**Justification:** This annual allocation provides for the replacement of large diameter pipelines that are in a deteriorated condition or have reached the end of their service life.

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2017 decreased by \$7.0 million due to revised requirements. In addition, \$1.3 million was deappropriated from this project in Fiscal Year 2016, per Council Resolution R-310000 adopted on October 15, 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 5,520,085	\$ 7,032,560	\$ 2,250,000	\$ -	\$ 11,345,499	\$ 11,909,612	\$ 9,945,083	\$ 14,346,178	\$ -	\$ -	\$ 62,349,017
<b>Total</b>		<b>\$ 5,520,085</b>	<b>\$ 7,032,560</b>	<b>\$ 2,250,000</b>	<b>\$ -</b>	<b>\$ 11,345,499</b>	<b>\$ 11,909,612</b>	<b>\$ 9,945,083</b>	<b>\$ 14,346,178</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,349,017</b>

## Public Utilities

### Lindbergh Field 16" CI Main Replacement / S10055

**Council District:** 2, 3  
**Community Plan:** Midway - Pacific Highway  
**Project Status:** Warranty  
**Duration:** 2010 - 2017  
**Improv Type:** Replacement

### Water - Distribution Sys - Transmission

**Priority Score:** 97  
**Priority Category:** High  
**Contact Information:** Garcia, Alex  
 619-533-3634  
 agarcia@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2010. Construction began in Fiscal Year 2013 and was completed in Fiscal Year 2016.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 2,899,313	\$ 92,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,991,476
Water Utility Operating Fund	700011	366,303	-	-	-	-	-	-	-	-	-	366,303
<b>Total</b>		<b>\$ 3,265,616</b>	<b>\$ 92,163</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,357,779</b>

## Public Utilities

### Little McGonigle Ranch Road Pipeline / S00069

### Water - Distribution Sys - Transmission

<b>Council District:</b> 1	<b>Priority Score:</b> 70
<b>Community Plan:</b> Del Mar Mesa, Pacific Highlands Ranch	<b>Priority Category:</b> Low
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Wilson, Leonard
<b>Duration:</b> 2004 - 2021	619-446-5421
<b>Improv Type:</b> Expansion	llwilson@sandiego.gov

**Description:** This project provides for the construction of approximately 15,800 linear feet of 30-inch diameter water transmission pipeline in Carmel Mountain Road and Little McGonigle Ranch Road within the Del Mar Mesa and Pacific Highlands Ranch communities to provide capacity for both Del Mar Mesa and Pacific Highlands Ranch. Project was divided in 5 Phases, Phase 1 (Carmel Valley Road within SR-56/Carmel Valley Road Interchange within Right-of-Way), Phase 2 (Carmel Valley Road from SR-56/Carmel Valley Road Interchange to Del Mar Heights Road), Phase 3 (Little McGonigle Ranch Road from interchange to Del Mar Mesa Road), Phase 4 (Little McGonigle Ranch Road from Del Mar Mesa Road to Devino Court) and Phase 5 (Carmel Mountain Road from Devino Court to Del Mar Mesa Community Boundary).

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

**Operating Budget Impact:** None.

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

**Schedule:** Phase 1 is complete. The design of Phase 3 is not scheduled at this time. The design of Phase 4 is complete. Construction of Phases 2 and 5 are scheduled to be completed in Fiscal Year 2017, but is dependent upon the construction of the Shaw Lorenz Community.

**Summary of Project Changes:** The financial schedules have been updated for the programmed Facilities Benefit Assessment (FBA) funds per the approved Pacific Highlands Ranch Financing Plan (PFFP).

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 757,000	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	757,000
Pacific Highlands Ranch FBA	400090	1,850,681	49,319	-	907,000	1,693,000	-	-	-	-	-	4,500,000
<b>Total</b>		<b>\$ 2,607,681</b>	<b>\$ 49,319</b>	<b>\$ -</b>	<b>\$ 907,000</b>	<b>\$ 1,693,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>5,257,000</b>

## Public Utilities

### Lower Otay Outlet Tower / S12018

**Council District:** Non-city  
**Community Plan:** Non City  
**Project Status:** Continuing  
**Duration:** 2016 - 2021  
**Improv Type:** Betterment

### Bldg - Water - Reservoirs/Dams

**Priority Score:** 90  
**Priority Category:** High  
**Contact Information:** Potenciano, Jerome  
 858-654-4437  
 jpotenciano@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design is scheduled to begin in Fiscal Year 2016 and be completed in Fiscal Year 2018. Construction is scheduled to begin in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** The total project cost decreased by \$3.6 million due to revised requirements. In addition, \$200,000 was appropriated to this project in Fiscal Year 2016, per Council Resolution R-310000 adopted on October 15, 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 299,999	\$ 200,001	\$ 500,000	\$ -	\$ 990,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,990,811
<b>Total</b>		<b>\$ 299,999</b>	<b>\$ 200,001</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 990,811</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,990,811</b>

## Public Utilities

### Lower Otay Reservoir Emer Outlet Improve / S00044

### Bldg - Water - Reservoirs/Dams

<b>Council District:</b> Non-city	<b>Priority Score:</b> 75
<b>Community Plan:</b> Non City	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2001 - 2017	619-533-3634
<b>Improv Type:</b> Betterment	agarcia@sandiego.gov

**Description:** This project provides for the installation of two sluice gates on the auxiliary spillway to improve drawdown capacity.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2001 and will be completed in Fiscal Year 2016. Construction will begin in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2017.

**Summary of Project Changes:** The total project cost increased by \$500,000 due to revised requirements in Fiscal Year 2016, per Council Resolution R-310000 adopted on October 15, 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 403,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	403,219
Water Utility - CIP Funding Source	700010	342,059	2,111,384	-	-	-	-	-	-	-	-	2,453,444
Water Utility Operating Fund	700011	243,337	-	-	-	-	-	-	-	-	-	243,337
<b>Total</b>		<b>\$ 988,616</b>	<b>\$ 2,111,384</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>3,100,000</b>

## Public Utilities

### MBC Biosolids Storage Silos / S00322

### Bldg - MWWD - Treatment Plants

<b>Council District:</b> 6	<b>Priority Score:</b> 74
<b>Community Plan:</b> Non City	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Asgharzadeh, Iraj
<b>Duration:</b> 2007 - 2017	619-533-5105
<b>Improv Type:</b> Expansion	iasgharzadeh@sandiego.gov

**Description:** This project provides for two additional biosolid storage silos (numbers 9 and 10). Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2009 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2016.

**Summary of Project Changes:** No significant change has been made for this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 120,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	120,320
Metro Sewer Utility - CIP Funding Source	700009	8,005,701	163,068	-	-	-	-	-	-	-	-	8,168,770
Metropolitan Sewer Utility Fund	700001	758,749	-	-	-	-	-	-	-	-	-	758,749
<b>Total</b>		<b>\$ 8,884,770</b>	<b>\$ 163,068</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>9,047,838</b>



## Public Utilities

### MBC Dewatering Centrifuges Replacement / S00339

### Bldg - MWWD - Treatment Plants

<b>Council District:</b> 6	<b>Priority Score:</b> 83
<b>Community Plan:</b> Non City	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Asgharzadeh, Iraj
<b>Duration:</b> 2009 - 2018	619-533-5105
<b>Improv Type:</b> Expansion	iasgharzadeh@sandiego.gov

**Description:** This project provides for the replacement of six of the eight existing dewatering centrifuges with six larger capacity units to better handle biosolid flows during maintenance of the centrifuges and its associated equipment and to handle larger future biosolid flows. The existing units are also near the end of their useful life. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2014 and the installation of the six centrifuges will be completed by Fiscal Year 2018.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	934
Metro Sewer Utility - CIP Funding Source	700009	10,810,742	1,298,142	-	-	-	-	-	-	-	-	12,108,884
Metropolitan Sewer Utility Fund	700001	12,625	-	-	-	-	-	-	-	-	-	12,625
<b>Total</b>		<b>\$ 10,824,301</b>	<b>\$ 1,298,142</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>12,122,443</b>

## Public Utilities

### MBC Odor Control Facility Upgrades / S00323

### Bldg - MWWd - Treatment Plants

<b>Council District:</b> 6	<b>Priority Score:</b> 83
<b>Community Plan:</b> Non City	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Asgharzadeh, Iraj
<b>Duration:</b> 2007 - 2019	619-533-5105
<b>Improv Type:</b> Expansion	iasgharzadeh@sandiego.gov

**Description:** This project provides for upgrading the odor control system fans and ducting to reduce system headlosses; and improve overall foul air collection efficiency at the various process areas. Access platforms will also be installed at monitoring instruments locations. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2018.

**Summary of Project Changes:** The total project increased by \$1.1 million in Fiscal Year 2017 due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 8,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,045
Metro Sewer Utility - CIP Funding Source	700009	5,063,510	1,487,134	1,100,000	-	-	-	-	-	-	-	7,650,644
Metropolitan Sewer Utility Fund	700001	56,923	-	-	-	-	-	-	-	-	-	56,923
<b>Total</b>		<b>\$ 5,128,478</b>	<b>\$ 1,487,134</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>7,715,612</b>

## Public Utilities

### MOC Complex Solar Project / S14022

**Council District:** 6  
**Community Plan:** Kearny Mesa  
**Project Status:** Continuing  
**Duration:** 2015 - 2018  
**Improv Type:** Betterment

### Bldg - Other City Facility / Structures

**Priority Score:** 90  
**Priority Category:** High  
**Contact Information:** Garcia, Alex  
 619-533-3634  
 agarcia@sandiego.gov

**Description:** This project includes the design, installation, and interconnection of 500 kilowatts (kw) worth of solar photovoltaics at various locations throughout the MOC Complex in Kearny Mesa.

**Justification:** Project complies with the City's Solar Implementation Plan and will provide solar electricity to offset energy used at the MOC Complex buildings when averaged over the year.

**Operating Budget Impact:** None.

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

**Schedule:** Design and construction are scheduled to be awarded in Fiscal Year 2016 and be completed in Fiscal Year 2017.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Energy Conservation Program CIP Fund	200225	\$ -	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,000
Metro Sewer Utility - CIP Funding Source	700009	16,197	340,803	-	-	-	-	-	-	-	-	357,000
Muni Sewer Utility - CIP Funding Source	700008	39,443	827,557	-	-	-	-	-	-	-	-	867,000
Water Utility - CIP Funding Source	700010	21,596	454,404	-	-	-	-	-	-	-	-	476,000
<b>Total</b>		<b>\$ 77,237</b>	<b>\$ 2,597,763</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,675,000</b>

## Public Utilities

### Metro Facilities Control Systems Upgrade / L10000

### Bldg - MWWd - Treatment Plants

<b>Council District:</b>	1, 2	<b>Priority Score:</b>	72
<b>Community Plan:</b>	University, Peninsula	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Garcia, Alex
<b>Duration:</b>	2010 - 2017		619-533-3634
<b>Improv Type:</b>	Replacement		agarcia@sandiego.gov

**Description:** This project provides for replacement and upgrade of existing control systems at various Metropolitan Wastewater treatment and pump station facilities. These include Metro Biosolids Center (MBC), North City Water Reclamation Plant (NCWRP), and Point Loma Water Treatment Plant (PLWTP). Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design and construction began in Fiscal Year 2010 and was completed in Fiscal Year 2016.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 2,559,395	\$ 1,165,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,725,175
<b>Total</b>		<b>\$ 2,559,395</b>	<b>\$ 1,165,781</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,725,175</b>

## Public Utilities

### Metro Treatment Plants / ABO00001

### Bldg - MWWD - Treatment Plants

<b>Council District:</b>	2, 6, 7, 8	<b>Priority Score:</b>	Annual
<b>Community Plan:</b>	Peninsula, University, Tijuana River Valley	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Phung, Tung
<b>Duration:</b>	2010 - 2024		858-292-6425
<b>Improv Type:</b>	Replacement		tphung@sanidiego.gov

**Description:** This annual allocation provides for replacement or improvements of facilities at Metro Treatment Plants: Point Loma Wastewater Treatment Plant (PLWTP), North City Water Reclamation Plant (NCWRP), South Bay Water Reclamation Plant (SBWRP), and Metro Biosolids Center (MBC). Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2017 increased by \$272,320 due to revised requirements.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 5,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,102
Metro Sewer Utility - CIP Funding Source	700009	4,445,111	4,349,775	1,500,000	-	344,649	560,000	-	-	-	-	11,199,534
Metropolitan Sewer Utility Fund	700001	31,248	-	-	-	-	-	-	-	-	-	31,248
<b>Total</b>		<b>\$ 4,481,460</b>	<b>\$ 4,349,775</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 344,649</b>	<b>\$ 560,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>11,235,884</b>

## Public Utilities

### Metropolitan System Pump Stations / ABP00002

### Bldg - MWWD - Pump Stations

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Phung, Tung
<b>Duration:</b> 2010 - 2024	858-292-6425
<b>Improv Type:</b> Replacement	tphung@sandiego.gov

**Description:** This annual allocation provides for comprehensive upgrades, design modifications, and renovations or replacement of equipment such as pumps, valves, tanks, controls, odor control systems, etc. at Metropolitan System Pump Stations 1, 2, Otay River and Grove Avenue. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2017 decreased by \$65,000 due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 871,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 871,255
Metro Sewer Utility - CIP Funding Source	700009	5,695,365	822,269	-	-	211,912	1,486,787	807,840	316,968	-	-	9,341,140
Metropolitan Sewer Utility Fund	700001	5,901,235	-	-	-	-	-	-	-	-	-	5,901,235
<b>Total</b>		<b>\$ 12,467,855</b>	<b>\$ 822,269</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211,912</b>	<b>\$ 1,486,787</b>	<b>\$ 807,840</b>	<b>\$ 316,968</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,113,630</b>

## Public Utilities

### Metropolitan Waste Water Department Trunk Sewers / AJB00001

### Wastewater - Collection Sys - Trunk Swr

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Phung, Tung
<b>Duration:</b> 2010 - 2024	858-292-6425
<b>Improv Type:</b> Replacement	tphung@sandiego.gov

**Description:** This annual allocation provides for the replacement of trunk sewers at various locations, including canyons, within the City limits. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost decreased by \$709,581 in Fiscal Year 2017 due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 4,805,717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,805,717
Metro Sewer Utility - CIP Funding Source	700009	2,911,096	2,855,845	3,600,000	-	1,124,685	-	-	-	-	-	10,491,626
Metropolitan Sewer Utility Fund	700001	23,059	-	-	-	-	-	-	-	-	-	23,059
Muni Sewer Utility - CIP Funding Source	700008	820,280	4,195,617	-	-	3,140,806	4,608,810	631,596	1,634,689	-	-	15,031,798
Municipal Sewer Revenue Fund	700000	12,002	-	-	-	-	-	-	-	-	-	12,002
<b>Total</b>		<b>\$ 8,572,153</b>	<b>\$ 7,051,462</b>	<b>\$ 3,600,000</b>	<b>\$ -</b>	<b>\$ 4,265,491</b>	<b>\$ 4,608,810</b>	<b>\$ 631,596</b>	<b>\$ 1,634,689</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,364,201</b>

## Public Utilities

### Miramar Clearwell Improvements / S11024

### Bldg - Water - Standpipes

<b>Council District:</b> 5	<b>Priority Score:</b> 100
<b>Community Plan:</b> Scripps Miramar Ranch	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Asgharzadeh, Iraj
<b>Duration:</b> 2011 - 2021	619-533-5105
<b>Improv Type:</b> Expansion	iasgharzadeh@sandiego.gov

**Description:** This project will construct two new clearwells, associated piping, and facilities for a total storage capacity of 58.3 million gallons (MG), demolish Clearwells Nos. 1 and 2, and associated piping and facilities, construct a new Chlorine Contact Chamber with an adjoining lift station for the maximum plant capacity of 215 million gallons per day (mgd), construct a new Maintenance Building, new guard shack, and install one Megawatt (MW) Photo Voltaic System on the roof of Clearwell No. 2.

**Justification:** The existing clearwells were determined to have significant structural issues. The lift station will improve filter performance and increase hydraulic grade line to 712 feet.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2013 and is scheduled to be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** The total project cost increased by \$3.4 million due to revised requirements.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 6,885,589	\$ 1,741,916	\$ 22,180,091	\$ -	\$ 28,471,653	\$ 27,145,000	\$ 28,300,000	\$ -	\$ -	\$ -	\$ 114,724,249
Water Utility Operating Fund	700011	4,495	-	-	-	-	-	-	-	-	-	4,495
<b>Total</b>		<b>\$ 6,890,084</b>	<b>\$ 1,741,916</b>	<b>\$ 22,180,091</b>	<b>\$ -</b>	<b>\$ 28,471,653</b>	<b>\$ 27,145,000</b>	<b>\$ 28,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 114,728,744</b>



## Public Utilities

### Montezuma/Mid-City Pipeline Phase II / S11026

### Water - Distribution Sys - Distribution

<b>Council District:</b>	7, 9	<b>Priority Score:</b>	98
<b>Community Plan:</b>	College Area, Eastern Area (Mid-City), Navajo	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Asgharzadeh, Iraj
<b>Duration:</b>	2011 - 2020		619-533-5105
<b>Improv Type:</b>	Expansion		iasgharzadeh@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2013 and will be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2017 and be completed in Fiscal Year 2020.

**Summary of Project Changes:** The total project cost for Fiscal Year 2017 increased by \$1.0 million due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 2,329,758	\$ 1,973,330	\$ 3,500,000	\$ -	\$ 11,000,000	\$ 10,000,000	\$ 2,536,800	\$ -	\$ -	\$ -	\$ 31,339,888
Water Utility Operating Fund	700011	215,112	-	-	-	-	-	-	-	-	-	215,112
<b>Total</b>		<b>\$ 2,544,870</b>	<b>\$ 1,973,330</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ 11,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 2,536,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,555,000</b>

## Public Utilities

### Morena Pipeline / S16027

**Council District:** 2, 3, 7  
**Community Plan:** Linda Vista, Clairemont Mesa, Mission Valley  
**Project Status:** Continuing  
**Duration:** 2016 - 2021  
**Improv Type:** Expansion

### Water - Distribution Sys - Transmission

**Priority Score:** 92  
**Priority Category:** Medium  
**Contact Information:** Antoun, Nevien  
 619-533-4852  
 nantoun@sanidiego.gov

**Description:** This project will replace 19,765 feet of existing cast iron and asbestos cement 16-inch pipeline with 16-inch PVC and install 18,247 feet of new 36-inch steel pipeline (CML & C) along Morena Blvd from Friars Road to Balboa Avenue. Total length of this project is 38,012 feet.

**Justification:** This project was driven by the need to provide redundant transmission capacity to the coastal regions of Pacific Beach and La Jolla. This pipeline will also allow the beach areas to be fed by the Alvarado Water Treatment Plant which helps maximize local water resources.

**Operating Budget Impact:** None

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

**Schedule:** Design began in Fiscal Year 2016 and will be completed in Fiscal Year 2018. Construction is scheduled to begin in Fiscal Year 2019 and be completed in Fiscal Year 2021.

**Summary of Project Changes:** This is newly published project for Fiscal Year 2017 and was established by Council Resolution R-310000 on October 15, 2015 with an initial budget of \$196,014.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ 196,014	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 10,000,000	\$ 10,000,000	\$ 2,710,000	\$ -	\$ -	\$ 25,906,014
<b>Total</b>		\$ -	\$ 196,014	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 10,000,000	\$ 10,000,000	\$ 2,710,000	\$ -	\$ -	\$ 25,906,014

## Public Utilities

### Morena Reservoir Outlet Tower Upgrade / S00041

### Bldg - Water - Reservoirs/Dams

<b>Council District:</b>	Non-city	<b>Priority Score:</b>	90
<b>Community Plan:</b>	Non City	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Garcia, Alex
<b>Duration:</b>	2001 - 2020		619-533-3634
<b>Improv Type:</b>	Betterment		agarcia@sandiego.gov

**Description:** This project replaces the existing outlet tower to meet seismic requirements. It will add a 120-foot long, 6-foot wide pedestrian bridge from the dam to the outlet tower, enlarge the existing outlet tunnel, and raise the dam crest.

**Justification:** The aging outlet tower components are in need of replacement for safety and ease of operation. Furthermore, the electrical system needs to be upgraded to meet current standards, provide better control, and provide safety and better accessibility. The tower is 100 years old and seismically inadequate. This project is required by the California Division of Safety of Dams (DSOS).

**Operating Budget Impact:** None.

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

**Schedule:** Design phase began in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 322,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	322,485
Water Utility - CIP Funding Source	700010	1,380,728	962,110	4,300,000	-	9,020,000	3,000,000	-	-	-	-	18,662,839
Water Utility Operating Fund	700011	14,676	-	-	-	-	-	-	-	-	-	14,676
<b>Total</b>		<b>\$ 1,717,890</b>	<b>\$ 962,110</b>	<b>\$ 4,300,000</b>	<b>\$ -</b>	<b>\$ 9,020,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>19,000,000</b>

## Public Utilities

### NCWRP Sludge Pump Station Upgrade / S00309

### Bldg - MWWD - Pump Stations

<b>Council District:</b>	1, 6	<b>Priority Score:</b>	82
<b>Community Plan:</b>	University	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Garcia, Alex
<b>Duration:</b>	2006 - 2017		619-533-3634
<b>Improv Type:</b>	Replacement		agarcia@sandiego.gov

**Description:** This project provides for the correction of a vibration problem at the North City Water Reclamation Plant (NCWRP) Sludge Pump Station. The project involves the replacement of the existing sludge pump with a smaller more efficient pump. It also includes the addition of 14 combination air release valves. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2009 and was completed in Fiscal Year 2015. Construction is scheduled to begin and be completed in Fiscal Year 2016.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 438	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	438
Metro Sewer Utility - CIP Funding Source	700009	619,319	451,317	-	-	-	-	-	-	-	-	1,070,636
Metropolitan Sewer Utility Fund	700001	136,022	-	-	-	-	-	-	-	-	-	136,022
<b>Total</b>		<b>\$ 755,779</b>	<b>\$ 451,317</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,207,096</b>

## Public Utilities

### New 16" Water Mains (U-3) / RD15003

### Water - Distribution Sys - Distribution

<b>Council District:</b> 1	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Torrey Highlands	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Williams, Charlette Stron
<b>Duration:</b> 2015 - 2017	619-533-3683
<b>Improv Type:</b> Expansion	cswilliams@sandiego.gov

**Description:** This project provides for reimbursement to a developer for the construction of approximately 16,636 linear feet of 16-inch diameter water mains within the Camino Del Sur (Watson Ranch Road to Dormouse) and along Carmel Mountain Road from Camino Del Sur to Sundance Avenue. This is Project U-3 in the Torrey Highlands Public Facilities Financing Plan.

**Justification:** This project is required to provide primary distribution facilities to serve the community.

**Operating Budget Impact:** The operations and maintenance funding for this project will be included in the Public Utilities budget.

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

**Schedule:** A portion of waterline from Watson Ranch Road to SR-56 has been completed by the developer. The remaining portion South to Dormouse will be completed by developer as part of a future reimbursement agreement in Fiscal Year 2016 and Fiscal Year 2017.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 390,620	\$ 834,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,225,000
<b>Total</b>		<b>\$ 390,620</b>	<b>\$ 834,380</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,225,000</b>

## Public Utilities

### North City Reclamation System / AHC00002

**Council District:** Citywide  
**Community Plan:** Citywide  
**Project Status:** Continuing  
**Duration:** 2010 - 2024  
**Improv Type:** Expansion

### Reclaimed Water System - Pipelines

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

**Description:** This annual allocation provides recycled water to the Northern Service Area extending from Black Mountain Road west, along the I-56 corridor, to Carmel Valley. Portions of the recycled water pipeline expansion have been completed and are bringing service to the Olivenhain Municipal Water District and the communities of Black Mountain Ranch and Santa Luz. Recycled water pipeline is planned in Sorrento Mesa. Projects under this annual allocation are eligible for reimbursement by State Proposition 50 (Integrated Regional Water Management Plan) and Bureau of Reclamation Title 16 Grant funds.

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** The total project cost increased by \$200,000 due to revised requirements in Fiscal Year 2016, per Council Resolution R-310000 adopted on October 15, 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 294,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	294,424
Water Utility - CIP Funding Source	700010	3,668,004	758,910	-	-	-	-	-	-	-	-	4,426,913
Water Utility Operating Fund	700011	9,009	-	-	-	-	-	-	-	-	-	9,009
<b>Total</b>		<b>\$ 3,971,436</b>	<b>\$ 758,910</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,730,346</b>

## Public Utilities

### Otay 1st/2nd PPL Abandon E of Highland / S11027

**Council District:** 4, 9  
**Community Plan:** Mid-City: City Heights, Mid-City: Eastern Area  
**Project Status:** Continuing  
**Duration:** 2011 - 2017  
**Improv Type:** Replacement

### Water - Distribution Sys - Transmission

**Priority Score:** 77  
**Priority Category:** Low  
**Contact Information:** Asgharzadeh, Iraj  
 619-533-5105  
 iasgharzadeh@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2012 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2017.

**Summary of Project Changes:** The total project costs increased by \$250,000 due to revised requirements in Fiscal Year 2016, per Council Resolution R-310000 adopted on October 15, 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 6,276,802	\$ 512,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,788,907
Water Utility Operating Fund	700011	44,483	-	-	-	-	-	-	-	-	-	44,483
<b>Total</b>		<b>\$ 6,321,285</b>	<b>\$ 512,105</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,833,390</b>

## Public Utilities

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

**Council District:** 3, 9  
**Community Plan:** Greater North Park, Mid-City: City Heights  
**Project Status:** Continuing  
**Duration:** 2012 - 2022  
**Improv Type:** Replacement

### Water - Distribution Sys - Transmission

**Priority Score:** 91  
**Priority Category:** Medium  
**Contact Information:** Asgharzadeh, Iraj  
 619-533-5105  
 iasgharzadeh@sandiego.gov

**Description:** This project provides for replacement of the Otay 1st and 2nd Pipeline (west of Highland Avenue, along the existing Otay 2nd alignment). It will replace 14,572 linear feet of existing cast iron Otay 2nd Pipeline with a new 42-inch Wightman Street Pipeline, primarily along existing Otay 2nd alignment from Highland Avenue and Polk Avenue to the University Heights Reservoir at Howard Avenue and Idaho Street. The reach on Highland Avenue includes replacement of 1,328 linear feet of the existing cast iron Otay 1st Pipeline. It will also replace 3,242 linear feet of the cast iron Otay 1st Pipeline from Boundary and Polk to the University Heights Reservoir with a 16-inch distribution line. The project also includes some pipeline abandonment and replacement at the University Heights Reservoirs. In addition, a pressure regulating station will be relocated out of the street right-of-way (ROW). The project alignment is located mostly within the City of San Diego ROW. There are also three Caltrans freeway crossings at I-805.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design is scheduled to begin in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2019. Construction is scheduled to begin in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** In Fiscal Year 2016, \$450,000 was deappropriated from this project, per Council Resolution R-310000 adopted on October 15, 2015.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,087,624	\$ 875,427	\$ 900,000	\$ -	\$ 1,950,000	\$ 9,000,000	\$ 10,000,000	\$ 5,627,449	\$ -	\$ -	\$ 29,440,500
<b>Total</b>		<b>\$ 1,087,624</b>	<b>\$ 875,427</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ 1,950,000</b>	<b>\$ 9,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 5,627,449</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,440,500</b>



## Public Utilities

### Otay Second Pipeline Relocation-PA / S15016

<b>Council District:</b> Non-city	<b>Priority Score:</b> 99
<b>Community Plan:</b> , Non City	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Wilson, Leonard
<b>Duration:</b> 2015 - 2025	619-446-5421
<b>Improv Type:</b> Replacement	llwilson@sandiego.gov

**Description:** This project will relocate 7.82 miles of potable water transmission pipelines from Otay Water Treatment to Olympic Parkway.

**Justification:** As the Otay Ranch Community develops, the existing Otay 2nd Pipeline, Otay 3rd Pipeline, South San Diego Pipeline No. 1, and South San Diego Pipeline No. 2 will be relocated to the new City of Chula Vista's public rights-of-way.

**Operating Budget Impact:** None.

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

**Schedule:** Design of Phase 1 began in Fiscal Year 2015 and construction of Phase 1 will begin in Fiscal Year 2017. Subsequent design and construction phases will continue through calendar year 2025.

**Summary of Project Changes:** Total project cost increased by approximately \$23.9 million in Fiscal Year 2017 due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,584,412	\$ 49,680	\$ -	\$ -	\$ 4,653,308	\$ 11,302,922	\$ 7,984,178	\$ -	\$ -	\$ -	\$ 25,574,500
<b>Total</b>		<b>\$ 1,584,412</b>	<b>\$ 49,680</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,653,308</b>	<b>\$ 11,302,922</b>	<b>\$ 7,984,178</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,574,500</b>

## Public Utilities

### Otay WTP Concrete Work / S11059

### Bldg - Water - Treatment Plants

<b>Council District:</b> Non-city	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Non City	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Asgharzadeh, Iraj
<b>Duration:</b> 2011 - 2017	619-533-5105
<b>Improv Type:</b> Betterment	iasgharzadeh@sandiego.gov

**Description:** This project includes the surface preparation, resurfacing, and the application of protective coating for basins one and two at the Otay Water Treatment Plant (WTP). Coating includes concrete floors, walls, columns, valves, piping, metal supports, and moving bridges.

**Justification:** The existing coating of the two basins is over 15 years old, it is in poor condition and needs to be replaced. The new protective coating applications will prevent concrete corrosion and ensure continual operation of the treatment plant.

**Operating Budget Impact:** None.

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

**Schedule:** The design and construction for the Otay WTP concrete work began in Fiscal Year 2013 and are anticipated to be completed in Fiscal Year 2017.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 2,182,739	\$ 560,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,743,195
Water Utility Operating Fund	700011	8,111	-	-	-	-	-	-	-	-	-	8,111
<b>Total</b>		<b>\$ 2,190,850</b>	<b>\$ 560,455</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,751,306</b>

## Public Utilities

### PS 84 Upgrade & PS 62 Abandon / S00308

### Bldg - MWWD - Pump Stations

<b>Council District:</b> 5	<b>Priority Score:</b> 86
<b>Community Plan:</b> Rancho Bernardo, Rancho Penasquitos	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2007 - 2017	619-533-3634
<b>Improv Type:</b> Replacement	agarcia@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2010 and was completed in Fiscal Year 2012. Construction began in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2016.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 3,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,939
Muni Sewer Utility - CIP Funding Source	700008	8,794,379	517,176	-	-	-	-	-	-	-	-	9,311,555
Municipal Sewer Revenue Fund	700000	1,004,906	-	-	-	-	-	-	-	-	-	1,004,906
<b>Total</b>		<b>\$ 9,803,224</b>	<b>\$ 517,176</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>10,320,400</b>

## Public Utilities

### PS Upgrades Group 1 North County / S00303

### Bldg - MWWD - Pump Stations

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	N/A
<b>Community Plan:</b>	Citywide	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Garcia, Alex
<b>Duration:</b>	2003 - 2017		619-533-3634
<b>Improv Type:</b>	Replacement		agarcia@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Group I design began in Fiscal Year 2003 and was completed in Fiscal Year 2009. Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2012. Group II design began in Fiscal Year 2008 and was completed in Fiscal Year 2010. Construction started in Fiscal Year 2011 and was completed in Fiscal Year 2015. Group III design began in Fiscal Year 2005 and was completed in Fiscal Year 2011. Construction started in Fiscal Year 2012 and was completed in Fiscal Year 2015. Group IV design was completed in Fiscal Year 2008. Construction began in Fiscal Year 2008 and was completed in Fiscal Year 2009.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 2,744,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,744,285
Muni Sewer Utility - CIP Funding Source	700008	7,833,108	502,654	-	-	-	-	-	-	-	-	8,335,762
Municipal Sewer Revenue Fund	700000	5,036,779	-	-	-	-	-	-	-	-	-	5,036,779
<b>Total</b>		<b>\$ 15,614,173</b>	<b>\$ 502,654</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>16,116,827</b>

## Public Utilities

### PS2 Power Reliability & Surge Protection / S00312

### Bldg - MWWd - Pump Stations

<b>Council District:</b> 2	<b>Priority Score:</b> 90
<b>Community Plan:</b> Peninsula	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2005 - 2021	619-533-3634
<b>Improv Type:</b> Expansion	agarcia@sandiego.gov

**Description:** This project will improve the reliability of Pump Station 2. It will also provide the required surge protection and backup power against an electrical outage in compliance with the Environmental Protection Agency (EPA) recommendation of standby power for essential facilities. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2016. Construction will begin in Fiscal Year 2017 and is scheduled to be completed in Fiscal Year 2021.

**Summary of Project Changes:** No significant change has been made to this project in Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 2,854,274	\$ 5,451,560	\$ 7,000,000	\$ -	\$ 15,000,000	\$ 7,385,000	\$ 5,245,000	\$ -	\$ -	\$ -	\$ 42,935,834
Metropolitan Sewer Utility Fund	700001	64,166	-	-	-	-	-	-	-	-	-	64,166
<b>Total</b>		<b>\$ 2,918,440</b>	<b>\$ 5,451,560</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ 7,385,000</b>	<b>\$ 5,245,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,000,000</b>

## Public Utilities

### PURE Water Program / ALA00001

**Council District:** Citywide  
**Community Plan:** Citywide  
**Project Status:** Continuing  
**Duration:** 2015 - 2035  
**Improv Type:** New

### Potable Reuse

**Priority Score:** Annual  
**Priority Category:** Annual  
**Contact Information:** Dorman, Amy  
 858-614-5504  
 adorman@sandiego.gov

**Description:** This annual allocation provides up to 83 million gallons per day (mgd) of purified water and will require the construction of several treatment plants and conveyance facilities in the City of San Diego. This program will be implemented in three phases. Phase 1 includes the planning, design and construction of a 15 mgd Advanced Water Purification Facility (located across the street from the North City Water Reclamation Plant) and a conveyance system to transport the purified water to the San Vicente Reservoir. Phase 2 includes the expansion of the North City Advanced Water Purification Facility from 15 mgd to 30 mgd and the construction of additional wastewater facilities to convey additional wastewater to the North City Water Reclamation Plant. Phase 3 includes the planning, design and construction of a wastewater facility, an advanced water purification facility and all required conveyance systems in the central area of San Diego.

**Justification:** This project is needed to meet the new permit requirement stipulated in the 2015 Point Loma Wastewater Treatment Plant permit application and to reduce reliance on external water sources by providing an uninterruptable local water supply.

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2017 increased by \$5.5 million due to revised requirements.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 4,458,649	\$ 1,493,916	\$ 38,000,000	\$ -	\$ 27,954,800	\$ 9,128,100	\$ 25,174,600	\$ 187,533,700	\$ -	\$ -	\$ 293,743,765
Water Utility - CIP Funding Source	700010	10,296,402	7,444,511	38,000,000	-	29,676,000	14,696,100	226,831,600	413,657,400	-	-	740,602,013
<b>Total</b>		<b>\$ 14,755,051</b>	<b>\$ 8,938,427</b>	<b>\$ 76,000,000</b>	<b>\$ -</b>	<b>\$ 57,630,800</b>	<b>\$ 23,824,200</b>	<b>\$ 252,006,200</b>	<b>\$ 601,191,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,034,345,778</b>

## Public Utilities

### Pacific Beach Pipeline South (W) / S12015

### Water - Distribution Sys - Transmission

<b>Council District:</b> 2	<b>Priority Score:</b> 92
<b>Community Plan:</b> Pacific Beach, Midway - Pacific Highway, Mission Beach, Peninsula	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Batta-Hajjawi, Nabil
<b>Duration:</b> 2012 - 2021	619-533-4145
<b>Improv Type:</b> Expansion	nbatta@sanidiego.gov

**Description:** Replacement of approximately 7.8 miles of existing transmission and distribution mains known as Pacific Beach Pipeline along Ingraham Street, West Mission Bay Drive, Sports Arena Boulevard, Midway Drive, Enterprise Street, Pacific Highway, Kurtz Street, Hancock Street, California Street, West Walnut Avenue, Vine Street, and Kettner Boulevard from the Buena Vista Street and Ingraham Street intersection through the Upas and Kettner Boulevard intersection. The project also includes demolition of the existing Pacific Beach Reservoir, abandonment of existing 16-inch pipeline from this reservoir through Tourmaline Street and Foothill Boulevard, and replacement of adjacent water mains along West Mission Bay Drive from Mission Boulevard through Ingraham Street, along Hancock Street from Estudillo Street through Noell Street, along West Washington Street from Hancock Street through Pacific Highway, and along Anna Avenue from Pacific Highway to Lovelock Street.

**Justification:** This project is needed to provide water supply reliability to Pacific Beach by replacing a 73 year old deteriorating cast iron pipe; thereby, increasing capacity and allowing for increased operational flexibility.

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2016. Construction is scheduled to begin in Fiscal Year 2016 and be completed in Fiscal Year 2020.

**Summary of Project Changes:** The total project cost increased by \$5.5 million due to revised requirements. In addition, \$3.3 million was deappropriated from this project in Fiscal Year 2016, per Council Resolution R-310000 adopted on October 15, 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 2,549,426	\$ 895,574	\$ 5,900,000	\$ -	\$ 5,900,000	\$ 5,500,000	\$ 6,771,758	\$ -	\$ -	\$ -	\$ 27,516,758
<b>Total</b>		<b>\$ 2,549,426</b>	<b>\$ 895,574</b>	<b>\$ 5,900,000</b>	<b>\$ -</b>	<b>\$ 5,900,000</b>	<b>\$ 5,500,000</b>	<b>\$ 6,771,758</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,516,758</b>

## Public Utilities

### Pipeline Rehabilitation / AJA00002

### Wastewater - Collection Sys - Main

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Phung, Tung
<b>Duration:</b> 2010 - 2024	858-292-6425
<b>Improv Type:</b> Replacement	tphung@sandiego.gov

**Description:** This annual allocation provides for the rehabilitation and repair of deteriorated sewers and manholes at various locations within the Municipal Wastewater System.

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2017 increased approximately \$28.9 million due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ 72,746,600	\$ 28,989,510	\$ 43,000,000	\$ -	\$ 13,402,555	\$ 15,084,800	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ 203,223,465
Municipal Sewer Revenue Fund	700000	206,773	-	-	-	-	-	-	-	-	-	206,773
<b>Total</b>		<b>\$ 72,953,374</b>	<b>\$ 28,989,510</b>	<b>\$ 43,000,000</b>	<b>\$ -</b>	<b>\$ 13,402,555</b>	<b>\$ 15,084,800</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 203,430,238</b>



## Public Utilities

### Point Loma Grit Processing Improvements / S00315

### Bldg - MWWD - Treatment Plants

<b>Council District:</b> 2	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Peninsula	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Asgharzadeh, Iraj
<b>Duration:</b> 2001 - 2017	619-533-5105
<b>Improv Type:</b> Replacement	iasgharzadeh@sandiego.gov

**Description:** This project provides for upgrading the existing grit removal process at the Point Loma Wastewater Treatment Plant which includes new grit agitation blowers enclosed in a sound dampening facility and the associated air piping. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2001 and was completed in Fiscal Year 2012. Construction began in Fiscal Year 2012 and will be completed in Fiscal Year 2017.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 4,727,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,727,067
Metro Sewer Utility - CIP Funding Source	700009	29,698,441	778,380	-	-	-	-	-	-	-	-	30,476,820
Metropolitan Sewer Utility Fund	700001	1,891,150	-	-	-	-	-	-	-	-	-	1,891,150
<b>Total</b>		<b>\$ 36,316,657</b>	<b>\$ 778,380</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>37,095,037</b>

## Public Utilities

### Pressure Reduction Facility Upgrades / AKA00002

### Water - Distribution Sys - Transmission

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Phung, Tung
<b>Duration:</b> 2010 - 2024	858-292-6425
<b>Improv Type:</b> Replacement	tphung@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<b>Total</b>		\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000

## Public Utilities

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

### Bldg - MWWD - Pump Stations

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Phung, Tung
<b>Duration:</b> 2010 - 2024	858-292-6425
<b>Improv Type:</b> Replacement	tphung@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** No significant change has been made to this project in Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 13,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	13,509
Muni Sewer Utility - CIP Funding Source	700008	4,923,589	1,168,601	-	-	-	-	-	-	-	-	6,092,190
Municipal Sewer Revenue Fund	700000	458,400	-	-	-	-	-	-	-	-	-	458,400
<b>Total</b>		<b>\$ 5,395,498</b>	<b>\$ 1,168,601</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>6,564,099</b>

## Public Utilities

### Pump Station Restorations / ABP00001

### Bldg - MWWD - Pump Stations

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Phung, Tung
<b>Duration:</b> 2010 - 2024	858-292-6425
<b>Improv Type:</b> Replacement	tphung@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2017 decreased by \$918,476 due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 148,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	148,134
Muni Sewer Utility - CIP Funding Source	700008	3,653,681	5,496,166	-	-	1,025,638	671,083	2,257,204	3,340,734	-	-	16,444,507
Municipal Sewer Revenue Fund	700000	85,041	-	-	-	-	-	-	-	-	-	85,041
<b>Total</b>		<b>\$ 3,886,856</b>	<b>\$ 5,496,166</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,025,638</b>	<b>\$ 671,083</b>	<b>\$ 2,257,204</b>	<b>\$ 3,340,734</b>	<b>\$ -</b>	<b>\$ -</b>	<b>16,677,682</b>

## Public Utilities

### Reclaimed Water Extension / AHC00001

**Council District:** Citywide  
**Community Plan:** Citywide  
**Project Status:** Continuing  
**Duration:** 2010 - 2024  
**Improv Type:** Expansion

### Reclaimed Water System - Pipelines

**Priority Score:** Annual  
**Priority Category:** Annual  
**Contact Information:** Partow, Hooman  
 619-533-7577  
 hpartow@sanidiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ 159,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,125
<b>Total</b>		\$ -	\$ 159,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,125

## Public Utilities

### Reclaimed Water Retrofit / AHC00003

**Council District:** Citywide  
**Community Plan:** Citywide  
**Project Status:** Continuing  
**Duration:** 2010 - 2024  
**Improv Type:** Expansion

### Reclaimed Water System - Pipelines

**Priority Score:** Annual  
**Priority Category:** Annual  
**Contact Information:** Partow, Hooman  
 619-533-7577  
 hpartow@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 65,200	\$ 184,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250,002
<b>Total</b>		<b>\$ 65,200</b>	<b>\$ 184,801</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>250,002</b>

## Public Utilities

### Recycled Water System Upgrades / S10010

**Council District:** 1, 5, 6  
**Community Plan:** University, Black Mountain Ranch, Mira Mesa, Scripps Miramar Ranch  
**Project Status:** Warranty  
**Duration:** 2010 - 2017  
**Improv Type:** Replacement - Retrofit

### Reclaimed Water System - Pipelines

**Priority Score:** N/A  
**Priority Category:** N/A  
**Contact Information:** Garcia, Alex  
 619-533-3634  
 agarcia@sanidiego.gov

**Description:** This project is needed to ensure that spills from the recycled water system flow into the sewer rather than the storm water system. This project would include 15 Pressure Reducing Station vaults to be retro-fitted to divert the drainage inside the vault from the storm drain to the sewer system, as required by the Regional Water Quality Control Board.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Construction began in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2016.

**Summary of Project Changes:** The total project cost for this project decreased by \$200,000 due to revised requirements. This project is complete and is anticipated to be closed in Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 2,027,236	\$ 74,987	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,102,223
Water Utility Operating Fund	700011	47,777	-	-	-	-	-	-	-	-	-	47,777
<b>Total</b>		<b>\$ 2,075,013</b>	<b>\$ 74,987</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,150,000</b>

## Public Utilities

### Recycled Water Systems Upgrades / AHC00004

**Council District:** Citywide  
**Community Plan:** Citywide  
**Project Status:** Continuing  
**Duration:** 2010 - 2024  
**Improv Type:** Expansion

### Reclaimed Water System - Pipelines

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

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2017 increased by \$950,000 due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 153,839	\$ 183,583	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,287,422
<b>Total</b>		<b>\$ 153,839</b>	<b>\$ 183,583</b>	<b>\$ 950,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,287,422</b>



## Public Utilities

### Recycled Water Tank Modifications / S12014

**Council District:** 5, 8  
**Community Plan:** Scripps Miramar Ranch, Rancho Penasquitos, Tijuana River Valley  
**Project Status:** Continuing  
**Duration:** 2014 - 2018  
**Improv Type:** Expansion

### Reclaimed Water System - Reservoirs

**Priority Score:** 90  
**Priority Category:** Medium  
**Contact Information:** Garcia, Alex  
 619-533-3634  
 agarcia@sandiego.gov

**Description:** This project provides three recycled water tank drain modifications to comply with new regulatory requirements. The tanks being modified are three nine-million gallon tanks (Miramar Recycled Water Tank, Black Mountain Ranch Tank, and South Bay Reclamation Tank).

**Justification:** This project is needed in order to comply with the latest regulatory requirements of the Regional Water Quality Control Board that recycled water be drained to the sewer system rather than the storm drain system.

**Operating Budget Impact:** None.

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

**Schedule:** Design and construction began in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2017.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,177,142	\$ 222,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
<b>Total</b>		<b>\$ 1,177,142</b>	<b>\$ 222,858</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>

## Public Utilities

### SBWR Plant Demineralization / S00310

### Bldg - MWWD - Treatment Plants

<b>Council District:</b> 8	<b>Priority Score:</b> 77
<b>Community Plan:</b> Tijuana River Valley	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Asgharzadeh, Iraj
<b>Duration:</b> 2006 - 2017	619-533-5105
<b>Improv Type:</b> Expansion	iasgharzadeh@sandiego.gov

**Description:** This project provides demineralization of reclaimed water using the Electrodialysis Reversal (EDR) process. The project will relocate two trailer mounted EDR units from the North City Water Reclamation Plant to the South Bay Water Reclamation Plant to reduce the Total Dissolved Solids (TDS) in the reclaimed water. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design and construction began in Fiscal Year 2014 and will be completed in Fiscal Year 2017.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 4,604,430	\$ 1,368,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,973,296
Metropolitan Sewer Utility Fund	700001	399	-	-	-	-	-	-	-	-	-	399
<b>Total</b>		<b>\$ 4,604,830</b>	<b>\$ 1,368,865</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>5,973,695</b>

## Public Utilities

### Scripps Ranch Pump Station / S12019

**Council District:** 5  
**Community Plan:** Scripps Miramar Ranch, Miramar Ranch North  
**Project Status:** Warranty  
**Duration:** 2010 - 2017  
**Improv Type:** Expansion

### Bldg - Water - Pump Stations

**Priority Score:** 80  
**Priority Category:** Medium  
**Contact Information:** Asgharzadeh, Iraj  
 619-533-5105  
 iasgharzadeh@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Design and construction began in Fiscal Year 2012 and is scheduled to be completed in Fiscal Year 2016.

**Summary of Project Changes:** The total project cost decreased by \$364,770 due to revised requirements. This project is complete and will be closed by the end of the fiscal year.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 11,597,561	\$ 39,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,636,730
<b>Total</b>		<b>\$ 11,597,561</b>	<b>\$ 39,169</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,636,730</b>

## Public Utilities

### Sewer CIP Emergency Reserve / S00342

### Bldg - MWWD - Treatment Plants

<b>Council District:</b> Citywide	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Amen, Rania
<b>Duration:</b> 1993 - 2020	858-654-4112
<b>Improv Type:</b> Replacement	ramen@sandiego.gov

**Description:** This project is an emergency capital reserve intended to be used for emergency capital needs.

**Justification:** This reserve is required to comply with the City's reserve policy 100-20.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project acts as a reserve to fund projects on an as-needed basis. Projects utilizing this funding source are consistent with applicable community plans and are in conformance with the City's General Plan.

**Schedule:** The reserve will be used on an as-needed basis and will be held as a continuing appropriation.

**Summary of Project Changes:** No significant change has been made to this reserve for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
<b>Total</b>		\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

## Public Utilities

### Sewer Main Replacements / AJA00001

### Wastewater - Collection Sys - Main

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Phung, Tung
<b>Duration:</b> 2010 - 2024	858-292-6425
<b>Improv Type:</b> Replacement	tphung@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2017 increased by approximately \$16.0 million.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 15,798,843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,798,843
Muni Sewer Utility - CIP Funding Source	700008	128,397,527	46,433,005	45,300,000	-	35,742,042	31,882,943	32,519,561	30,009,242	-	-	350,284,319
Municipal Sewer Revenue Fund	700000	4,960,803	-	-	-	-	-	-	-	-	-	4,960,803
<b>Total</b>		<b>\$ 149,157,173</b>	<b>\$ 46,433,005</b>	<b>\$ 45,300,000</b>	<b>\$ -</b>	<b>\$ 35,742,042</b>	<b>\$ 31,882,943</b>	<b>\$ 32,519,561</b>	<b>\$ 30,009,242</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 371,043,966</b>

## Public Utilities

### South Metro Sewer Rehabilitation Ph 3B / S00317

### Wastewater - Collection Sys - Interceptor

<b>Council District:</b> 2	<b>Priority Score:</b> 90
<b>Community Plan:</b> Peninsula	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Phung, Tung
<b>Duration:</b> 2003 - 2019	858-292-6425
<b>Improv Type:</b> Replacement	tphung@sandiego.gov

**Description:** This project will rehabilitate the remaining 5,000 feet of the 108-inch pipeline from Winship Lane to Pump Station 2. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design is scheduled to begin in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2018 and be completed in Fiscal Year 2019.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 346	\$ 157,160	\$ -	\$ -	\$ 4,200,000	\$ 4,857,451	\$ -	\$ -	\$ -	\$ -	\$ 9,214,957
<b>Total</b>		<b>\$ 346</b>	<b>\$ 157,160</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,200,000</b>	<b>\$ 4,857,451</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,214,957</b>

## Public Utilities

### South Mission Valley Trunk Sewer / S00302

**Council District:** 3, 7  
**Community Plan:** Mission Valley, Old San Diego  
**Project Status:** Warranty  
**Duration:** 2001 - 2017  
**Improv Type:** Expansion

### Wastewater - Collection Sys - Trunk Swr

**Priority Score:** N/A  
**Priority Category:** N/A  
**Contact Information:** Batta-Hajjawi, Nabil  
 619-533-4145  
 nbatta@sandiego.gov

**Description:** This project includes the installation of 3,058 feet of new 36-inch, and 27-inch trunk sewer as well as 12-inch and 8-inch sewer mains along Interstate 8, between Taylor Street and Hotel Circle Place; and 594 feet of new 24-inch trunk sewer and 12-inch sewer main at the Interstate 15/Interstate 8 interchange.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2002 and was completed in Fiscal Year 2008. Construction began in Fiscal Year 2010 and was completed in Fiscal Year 2015.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 841,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	841,854
Muni Sewer Utility - CIP Funding Source	700008	1,910,846	79,886	-	-	-	-	-	-	-	-	1,990,732
Municipal Sewer Revenue Fund	700000	12,969,352	-	-	-	-	-	-	-	-	-	12,969,352
<b>Total</b>		<b>\$ 15,722,051</b>	<b>\$ 79,886</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>15,801,938</b>

## Public Utilities

### Standpipe and Reservoir Rehabilitations / ABL00001

### Bldg - Water - Standpipes

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Phung, Tung
<b>Duration:</b> 2010 - 2024	858-292-6425
<b>Improv Type:</b> Replacement	tphung@sandiego.gov

**Description:** This annual allocation provides for rehabilitation, upgrades, and improvement projects at reservoirs, dams, and standpipes to improve operations and extend their service life.

**Justification:** The existing reservoirs, dams, and standpipes in the water system have deteriorated and need to be reconstructed or replaced to meet the current Occupational Safety and Health Act and Environmental Protection Agency safety and water quality standards.

**Operating Budget Impact:** None.

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

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** This annual allocation is being combined with annual allocation ABK00001, Dams and Reservoirs, in Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 18,072	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	18,072
Water Utility - CIP Funding Source	700010	7,455,052	3,715,706	3,400,000	-	1,875,289	4,913,751	6,567,358	1,122,040	-	-	29,049,196
Water Utility Operating Fund	700011	359,116	-	-	-	-	-	-	-	-	-	359,116
<b>Total</b>		<b>\$ 7,832,240</b>	<b>\$ 3,715,706</b>	<b>\$ 3,400,000</b>	<b>\$ -</b>	<b>\$ 1,875,289</b>	<b>\$ 4,913,751</b>	<b>\$ 6,567,358</b>	<b>\$ 1,122,040</b>	<b>\$ -</b>	<b>\$ -</b>	<b>29,426,384</b>



## Public Utilities

### Tecolote Canyon Trunk Sewer Improvement / S15020

**Council District:** 2  
**Community Plan:** Clairemont Mesa  
**Project Status:** Continuing  
**Duration:** 2015 - 2021  
**Improv Type:** Replacement - Rehab

### Wastewater - Collection Sys - Trunk Swr

**Priority Score:** 84  
**Priority Category:** Medium  
**Contact Information:** Ninh, Michael  
 619-533-7443  
 mninh@sandiego.gov

**Description:** This project will upsize approximately 3.3 miles of existing 18- to 24-inch vitrified clay (VC) sewer pipe in Tecolote Canyon to provide additional capacity, and to rehabilitate approximately 1.4 miles of existing 15-inch VC sewer pipe. Access path will also be designed and constructed as part of the project.

**Justification:** Improvements are needed to accommodate future flow capacity and address deteriorated conditions within the Tecolote Canyon Trunk Sewer.

**Operating Budget Impact:** None.

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

**Schedule:** Design is scheduled to begin in Fiscal Year 2016. Construction is anticipated to be completed by Fiscal Year 2021.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ 93,444	\$ 1,506,556	\$ -	\$ -	\$ 4,080,000	\$ 8,000,000	\$ 3,000,000	\$ 180,000	\$ -	\$ -	\$ 16,860,000
<b>Total</b>		<b>\$ 93,444</b>	<b>\$ 1,506,556</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,080,000</b>	<b>\$ 8,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,860,000</b>

## Public Utilities

### Tierrasanta (Via Dominique) Pump Station / S12040

### Bldg - Water - Pump Stations

<b>Council District:</b> 7	<b>Priority Score:</b> 96
<b>Community Plan:</b> Tierrasanta	<b>Priority Category:</b> High
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2010 - 2018	619-533-3634
<b>Improv Type:</b> Expansion	agarcia@sandiego.gov

**Description:** This project provides for a new station with a total pump station capacity of 13.9 million gallons per day (MGD), and 2,900 feet of 16-inch transmission mains. It will replace the existing temporary Tierrasanta Pump Station and Via Dominique Pump Station, and will serve the Tierrasanta Norte 900 Zone and the Tierrasanta 752 Zone.

**Justification:** The existing pump stations are past their useful life and are heavily deteriorated and inefficient.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This plan is consistent with the Tierrasanta Community Plan and is in conformance with the City's General Plan.

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

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,775,614	\$ 9,482,386	\$ -	\$ -	\$ 3,389,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,647,303
<b>Total</b>		<b>\$ 1,775,614</b>	<b>\$ 9,482,386</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,389,303</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,647,303</b>

## Public Utilities

### University Ave Pipeline Replacement / S11021

### Water - Distribution Sys - Distribution

<b>Council District:</b> 3	<b>Priority Score:</b> 93
<b>Community Plan:</b> Uptown, Greater North Park	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Asgharzadeh, Iraj
<b>Duration:</b> 2011 - 2019	619-533-5105
<b>Improv Type:</b> Replacement	iasgharzadeh@sandiego.gov

**Description:** This project replaces 23,072 linear feet of the existing cast iron University Avenue Pipeline with a new 16-inch distribution line along the entire alignment of the pipeline. This project will connect crossing distribution lines at all intersections, and re-connect all services, including tunneling at State Route 163.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2012 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2015 and will be completed in Fiscal Year 2019.

**Summary of Project Changes:** The total project cost increased by \$350,000 due to revised requirements. In addition, \$3.5 million was deappropriated from this project in Fiscal Year 2016, per Council Resolution R-310000 adopted on October 15, 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 7,772,591	\$ 6,345,798	\$ 7,450,000	\$ -	\$ 4,551,407	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,119,796
Water Utility Operating Fund	700011	130,204	-	-	-	-	-	-	-	-	-	130,204
<b>Total</b>		<b>\$ 7,902,795</b>	<b>\$ 6,345,798</b>	<b>\$ 7,450,000</b>	<b>\$ -</b>	<b>\$ 4,551,407</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,250,000</b>

## Public Utilities

### University Heights Water Tower Seismic Retrofit / S17006

### Bldg - Water - Standpipes

<b>Council District:</b> 3	<b>Priority Score:</b> 43
<b>Community Plan:</b> Greater North Park	<b>Priority Category:</b> Low
<b>Project Status:</b> New	<b>Contact Information:</b> Antoun, Nevien
<b>Duration:</b> 2017 - 2020	619-533-4852
<b>Improv Type:</b> Betterment	nantoun@sanidiego.gov

**Description:** This project will replace the exterior structural elements which includes replacing the corroded anchor bolt washers, excavating two (2) feet of soil at two (2) column footings to determine embedment depth, removing and replacing existing tie-rods with new tie-rods, and installing new gusset plates and pin connectors.

**Justification:** This project is being driven by the need to repair and retrofit the existing historical University Heights Water Tower to maintain the current state of structural elements and allow for safer performance during seismic events.

**Operating Budget Impact:** None.

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

**Schedule:** Design will begin in Fiscal Year 2017 and is scheduled to be completed in early Fiscal Year 2018. Construction is scheduled to begin in the later part of Fiscal Year 2018 and be completed in Fiscal Year 2019.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2017 with an initial budget of \$600,000.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ -	\$ 600,000	\$ -	\$ 548,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,148,000
<b>Total</b>		\$ -	\$ -	\$ 600,000	\$ -	\$ 548,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,148,000

## Public Utilities

### Unscheduled Projects / AJA00003

### Wastewater - Collection Sys - Main

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Phung, Tung
<b>Duration:</b> 2010 - 2024	858-292-6425
<b>Improv Type:</b> Replacement	tphung@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2017 decreased by \$1.2 million due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 552,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	552,840
Muni Sewer Utility - CIP Funding Source	700008	860,703	6,141,104	2,500,000	-	667,348	-	-	-	-	-	10,169,155
Municipal Sewer Revenue Fund	700000	28,390	-	-	-	-	-	-	-	-	-	28,390
<b>Total</b>		<b>\$ 1,441,933</b>	<b>\$ 6,141,104</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 667,348</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>10,750,385</b>

## Public Utilities

### Upas St Pipeline Replacement / S11022

**Council District:** 2, 3  
**Community Plan:** Uptown, Greater North Park, Midway - Pacific Highway  
**Project Status:** Continuing  
**Duration:** 2011 - 2019  
**Improv Type:** Replacement

### Water - Distribution Sys - Distribution

**Priority Score:** 93  
**Priority Category:** Medium  
**Contact Information:** Asgharzadeh, Iraj  
 619-533-5105  
 iasgharzadeh@sandiego.gov

**Description:** This project replaces 5.67 miles of cast iron mains along the Upas Street Pipeline from Ray Street to Pacific Highway, as well as portions of the 5th Avenue pipeline and the Park Boulevard pipeline. This project also installs one new pressure reducing station and replaces three existing pressure reducing stations.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design began in Fiscal Year 2012 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2018.

**Summary of Project Changes:** The total project cost increased by \$2.6 million due to revised requirements in Fiscal Year 2016, per Council Resolution R-310000 adopted on October 15, 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 15,231,956	\$ 3,951,268	\$ 14,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,783,223
Water Utility Operating Fund	700011	113,103	-	-	-	-	-	-	-	-	-	113,103
<b>Total</b>		<b>\$ 15,345,058</b>	<b>\$ 3,951,268</b>	<b>\$ 14,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,896,326</b>

## Public Utilities

### Water & Sewer Group Job 816 (W) / S13015

### Water - Distribution Sys - Distribution

<b>Council District:</b> 2	<b>Priority Score:</b> 90
<b>Community Plan:</b> Pacific Beach	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Spier, Carl
<b>Duration:</b> 2013 - 2019	619-533-5126
<b>Improv Type:</b> Expansion	cspier@sanidiego.gov

**Description:** This project is in the Pacific Beach Community and provides for the replacement and expansion of 30,879 linear feet of various pipe materials and sizes consisting of three, 184 linear feet of asbestos concrete (AC) 6-inch, 8-inch, 10-inch and 16-inch pipes, 27,514 linear feet of cast iron (CI) 8-inch, 10-inch and 16-inch pipes; and 181 linear feet of polyvinyl chloride (PVC) 12-inch pipe.

**Justification:** The majority of Pacific Beach Community pipelines are made of cast iron and are due for replacement in accordance with California Department of Public Health's (CDPH) Compliance Order 04-14-96CO-022. This project is intended to reduce maintenance and improve service.

**Operating Budget Impact:** None.

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

**Schedule:** Planning began in Fiscal Year 2012 and was completed in Fiscal Year 2013. Design began in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2016 and be completed in Fiscal Year 2018.

**Summary of Project Changes:** The total project cost increased by \$4.9 million due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 576,973	\$ 6,181,402	\$ 8,850,000	\$ -	\$ 1,485,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,093,884
<b>Total</b>		<b>\$ 576,973</b>	<b>\$ 6,181,402</b>	<b>\$ 8,850,000</b>	<b>\$ -</b>	<b>\$ 1,485,509</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,093,884</b>

## Public Utilities

### Water CIP Emergency Reserve / S00048

<b>Council District:</b> Citywide	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Amen, Rania
<b>Duration:</b> 1999 - 2020	858-654-4112
<b>Improv Type:</b> Replacement	ramen@sandiego.gov

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

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

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** Projects utilizing this funding source are consistent with applicable community plans and are in conformance with the City's General Plan.

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

**Summary of Project Changes:** No significant change has been made to this reserve for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
<b>Total</b>		\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000



## Public Utilities

### Water Department Security Upgrades / S00050

### Bldg - Operations Facility / Structures

<b>Council District:</b> Citywide	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Garcia, Alex
<b>Duration:</b> 2001 - 2018	619-533-3634
<b>Improv Type:</b> Betterment	agarcia@sandiego.gov

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

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

**Justification:** This project provides for the deterrence, detection, and apprehension of unauthorized personnel, in order to maintain a safe and secure water system.

**Schedule:** Implementation began in Fiscal Year 2001 and will continue through Fiscal Year 2018.

**Operating Budget Impact:** None.

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

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 4,468,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,468,272
Water Utility - CIP Funding Source	700010	7,508,969	3,409,875	1,500,000	-	-	-	-	-	-	-	12,418,845
Water Utility Operating Fund	700011	337,813	-	-	-	-	-	-	-	-	-	337,813
<b>Total</b>		<b>\$ 12,315,054</b>	<b>\$ 3,409,875</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>17,224,930</b>

## Public Utilities

### Water Main Replacements / AKB00003

**Council District:** Citywide  
**Community Plan:** Citywide  
**Project Status:** Continuing  
**Duration:** 2010 - 2024  
**Improv Type:** Replacement

### Water - Distribution Sys - Distribution

**Priority Score:** Annual  
**Priority Category:** Annual  
**Contact Information:** Phung, Tung  
 858-292-6425  
 tphung@sanidiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2017 has increased by \$20.6 million due to revised requirements. In addition, \$9.6 million was appropriated in Fiscal Year 2016, per Council Resolution R-310000 adopted on October 15, 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 3,589,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,589,750
Other Debt Financing	9302	-	-	-	45,000,000	-	-	-	-	-	-	45,000,000
Water Utility - CIP Funding Source	700010	144,976,204	35,018,559	8,624,318	-	52,469,536	50,875,593	50,000,000	50,000,000	-	-	391,964,210
Water Utility Operating Fund	700011	7,114,895	-	-	-	-	-	-	-	-	-	7,114,895
<b>Total</b>		<b>\$ 155,680,849</b>	<b>\$ 35,018,559</b>	<b>\$ 8,624,318</b>	<b>\$ 45,000,000</b>	<b>\$ 52,469,536</b>	<b>\$ 50,875,593</b>	<b>\$ 50,000,000</b>	<b>\$ 50,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 447,668,855</b>

## Public Utilities

### Water Pump Station Restoration / ABJ00001

### Bldg - Water - Pump Stations

<b>Council District:</b> Citywide	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Phung, Tung
<b>Duration:</b> 2010 - 2024	858-292-6425
<b>Improv Type:</b> Replacement	tphung@sandiego.gov

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

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

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2017 increased by \$3.4 million due to revised requirements. In addition, \$1.8 million was deappropriated from this project in Fiscal Year 2016, per Council Resolution R-310000 adopted on October 15, 2015.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,848,022	\$ 6,124,650	\$ 3,710,000	\$ -	\$ 3,724,261	\$ 2,509,470	\$ 6,091,349	\$ 8,618,132	\$ -	\$ -	\$ 32,625,884
Water Utility Operating Fund	700011	37,509	-	-	-	-	-	-	-	-	-	37,509
<b>Total</b>		<b>\$ 1,885,531</b>	<b>\$ 6,124,650</b>	<b>\$ 3,710,000</b>	<b>\$ -</b>	<b>\$ 3,724,261</b>	<b>\$ 2,509,470</b>	<b>\$ 6,091,349</b>	<b>\$ 8,618,132</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,663,393</b>

## Public Utilities

### Water Treatment Plants / ABI00001

### Bldg - Water - Treatment Plants

<b>Council District:</b> 5, 7	<b>Priority Score:</b> Annual
<b>Community Plan:</b> Scripps Miramar Ranch, Navajo, Non-City	<b>Priority Category:</b> Annual
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Phung, Tung
<b>Duration:</b> 2013 - 2024	858-292-6425
<b>Improv Type:</b> Replacement	tphung@sandiego.gov

**Description:** This annual allocation provides for upgrades and replacement of the treatment facilities at Alvarado, Miramar, and Otay water treatment plants.

**Justification:** These improvements are necessary to ensure a reliable water supply to the customers and for compliance with the Safe Drinking Water Act.

**Operating Budget Impact:** None.

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

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2017 decreased by \$169,278 due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 3,223,455	\$ 1,246,485	\$ -	\$ -	\$ -	\$ 143,493	\$ 703,600	\$ 246,192	\$ -	\$ -	\$ 5,563,225
<b>Total</b>		<b>\$ 3,223,455</b>	<b>\$ 1,246,485</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 143,493</b>	<b>\$ 703,600</b>	<b>\$ 246,192</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,563,225</b>

## Public Utilities

### Wet Weather Storage Facility / S00314

### Bldg - MWWD - Administration Struct

<b>Council District:</b>	1, 2, 6	<b>Priority Score:</b>	83
<b>Community Plan:</b>	University, Clairemont Mesa, Mission Bay Park, Peninsula	<b>Priority Category:</b>	High
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Cross, Gregory
<b>Duration:</b>	1999 - 2019		858-292-6475
<b>Improv Type:</b>	Expansion		gcross@sanidiego.gov

**Description:** This project includes the implementation of the Emergency Live Stream Discharge of reclaimed water from the North City Reclamation Plant during heavy rain events to reduce the capacity demand on the downstream sewer system and facilities. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

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

**Operating Budget Impact:** None.

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

**Schedule:** Design of the facilities required for the wet weather intermittent stream discharge is scheduled to begin in Fiscal Year 2017 and be completed in Fiscal Year 2018. Construction is anticipated to start in Fiscal Year 2018 and be completed in Fiscal Year 2019. The project design and construction may be adjusted pending the Regional Water Quality Control Board (RWQCB) approval of the National Pollutant Discharge Elimination System (NPDES) permit.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 1,853,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,853,216
Metro Sewer Utility - CIP Funding Source	700009	151,285	607,373	-	-	1,500,000	2,780,501	-	-	-	-	5,039,159
Metropolitan Sewer Utility Fund	700001	379,752	-	-	-	-	-	-	-	-	-	379,752
<b>Total</b>		<b>\$ 2,384,253</b>	<b>\$ 607,373</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 2,780,501</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>7,272,127</b>



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