

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-80
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: MIRAMAR WATER TREATMENT PLANT - UPGRADE AND EXPANSION

DEPARTMENT: WATER

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROI	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
59,982,196	WATER-E	11,252,562	11,060,407	938,194	11,126,388	8,451,777	8,478,789	7,405,574	1,243,332	25,173
116,436,030	WATER-R	21,843,210	21,470,201	1,821,200	21,598,282	16,406,391	16,458,827	14,375,526	2,413,528	48,865
38,108,694	UNAPPR			38,108,694						
214,526,920	TOTAL	33,095,772	32,530,608	40,868,088	32,724,670	24,858,168	24,937,616	21,781,100	3,656,860	74,038

DESCRIPTION:

THIS PROJECT PROVIDES FOR EXPANDING THE CAPACITY OF THE MIRAMAR WATER TREATMENT PLANT AND UPGRADING THE EXISTING FACILITIES.

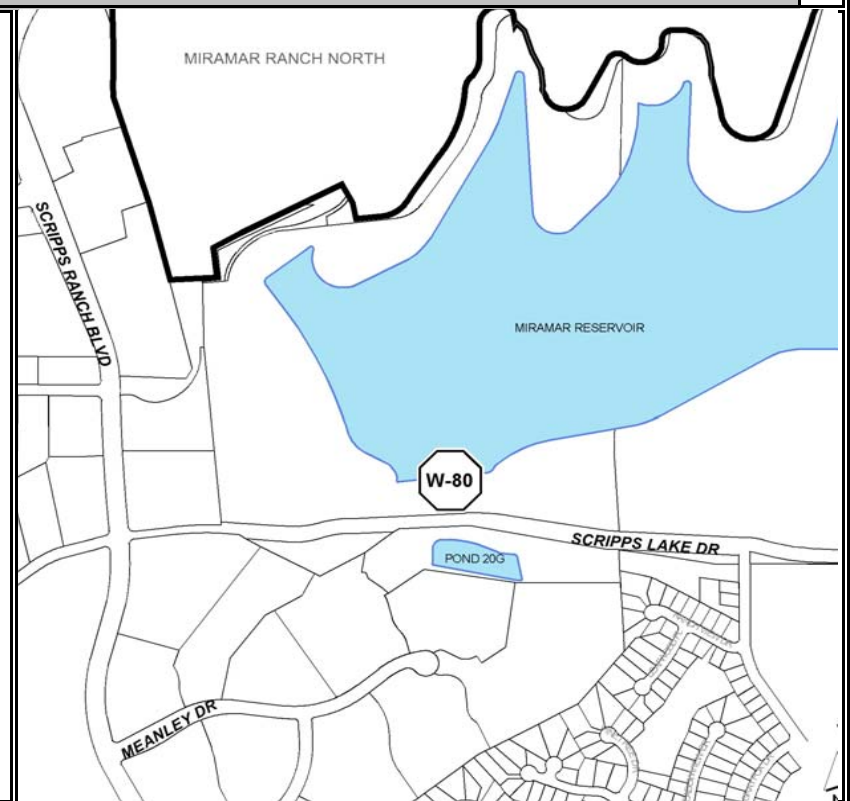
JUSTIFICATION:

THE SAFE DRINKING WATER ACT DICTATES THE NEED TO UPGRADE THE EXISTING TREATMENT PLANT. ALSO, INCREASING DEMANDS ON THE PLANT BY THE RAPIDLY GROWING NORTH CITY AREA NECESSITATE ITS EXPANSION. THIS PROJECT IS CONSISTENT WITH THE SCRIPPS MIRAMAR RANCH COMMUNITY PLAN, AND IT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

DESIGN BEGAN IN FISCAL YEAR 1997 AND WILL BE COMPLETED IN FISCAL YEAR 2006. CONSTRUCTION BEGAN IN FISCAL YEAR 2001 AND IS SCHEDULED TO BE COMPLETED IN FISCAL YEAR 2011.

CIP NO: 73-284.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-81A
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: **MIRAMAR PIPELINE IMPROVEMENTS-PHASE III**

DEPARTMENT: WATER

FUNDING:	SOURCE	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012-13
17,038,222	WATER-R	227,183	6,117			98,899	1,259,201	973,646	9,468,915	5,004,261
17,038,222	TOTAL	227,183	6,117	0	0	98,899	1,259,201	973,646	9,468,915	5,004,261

DESCRIPTION:

THIS PROJECT PROVIDES FOR REPLACING OR REHABILITATING 14,400 LINEAR FEET OF EXISTING 51 INCH DIAMETER PRESTRESSED CONCRETE CYLINDER PIPE ON MIRA MESA BOULEVARD BETWEEN STEADMAN STREET AND WESTONHILL DRIVE. A PIPELINE CONDITION ASSESSMENT WILL BE PERFORMED PRIOR TO INITIATING DESIGN.

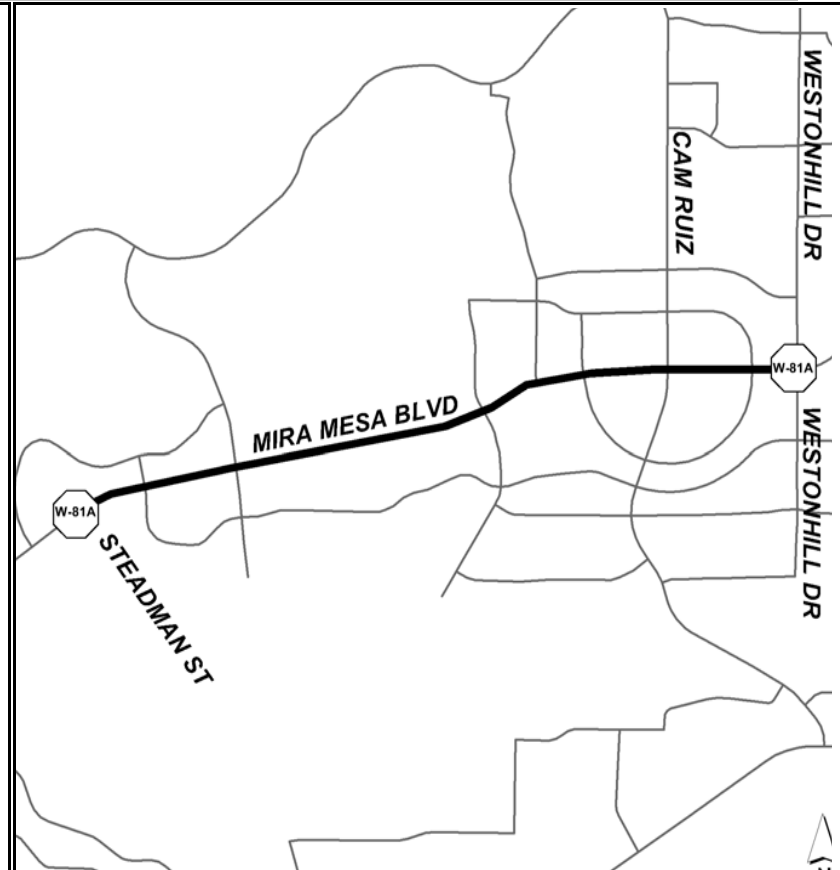
JUSTIFICATION:

THESE IMPROVEMENTS ARE NECESSARY TO PREVENT WATER PIPE BREAKS AND TO INSURE A CONTINUOUS WATER SUPPLY TO THE MIRA MESA COMMUNITY. THIS PROJECT IS CONSISTENT WITH THE MIRA MESA COMMUNITY PLAN, AND IT IS IN CONFORMANCE WITH CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

PRELIMINARY PLANNING AND DESIGN BEGAN IN FISCAL YEAR 1994 AND WERE COMPLETED IN FISCAL YEAR 2001. DESIGN BEGAN IN FISCAL YEAR 2003 AND IS SCHEDULED TO BE COMPLETED IN FISCAL YEAR 2005, FOLLOWING CONSTRUCTION OF THE BLACK MOUNTAIN ROAD PIPELINE PROJECTS (CIP 70-945.0 AND CIP 73-341.0). CONSTRUCTION IS SCHEDULED TO BEGIN IN FISCAL YEAR 2008 WITH COMPLETION BY FISCAL YEAR 2013.

CIP NO: 70-910.5



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-81B
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: MIRAMAR PIPELINE IMPROVEMENTS-PHASE IV

DEPARTMENT: WATER

FUNDING:	SOURCE	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012-13
17,029,947	WATER-R	157,743	17,328	9,359		252,542	1,132,242	988,479	9,484,552	4,987,702
17,029,947	TOTAL	157,743	17,328	9,359	0	252,542	1,132,242	988,479	9,484,552	4,987,702

DESCRIPTION:

THIS PROJECT PROVIDES FOR REPLACING OR REHABILITATING 12,470 LINEAR FEET OF EXISTING 51 INCH DIAMETER PRESTRESSED CONCRETE CYLINDER PIPE ALONG MIRA MESA BOULEVARD AND SCRIPPS LAKE DRIVE. THE DECISION TO REPLACE OR REHABILITATE WILL BE MADE BASED ON A CONDITION ASSESSMENT OF THE PIPELINE INCLUDING A PHYSICAL INSPECTION.

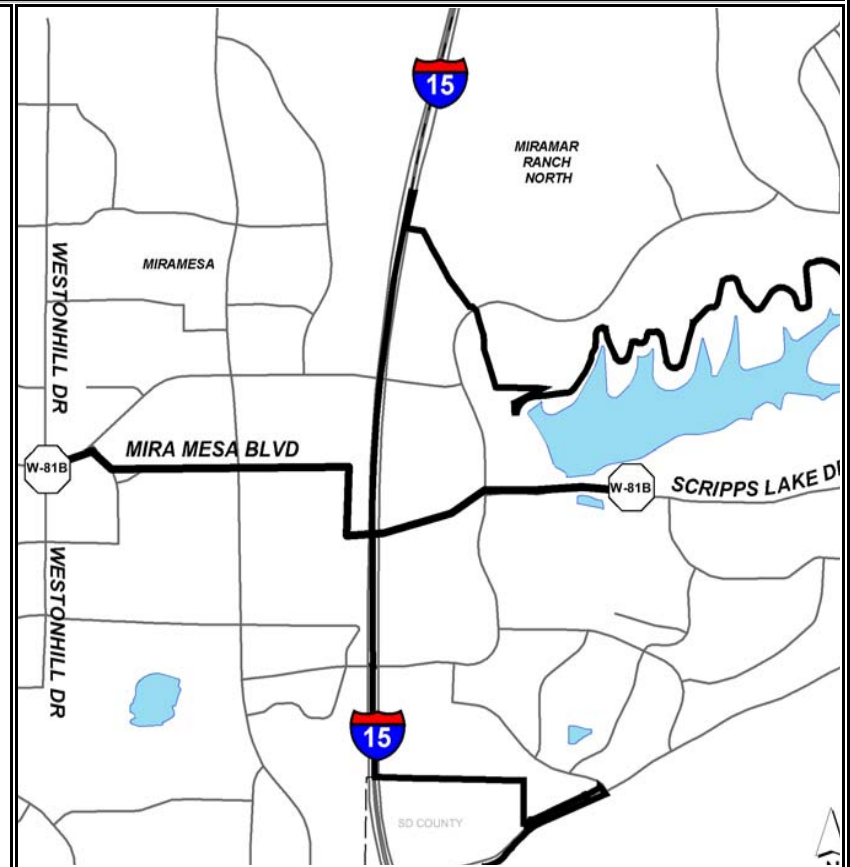
JUSTIFICATION:

THESE IMPROVEMENTS ARE NECESSARY TO PREVENT WATER PIPE BREAKS AND TO INSURE A CONTINUOUS WATER SUPPLY TO THE MIRA MESA COMMUNITY. THIS PROJECT IS CONSISTENT WITH THE MIRA MESA COMMUNITY PLAN, AND IT IS IN CONFORMANCE WITH CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

PRELIMINARY DESIGN BEGAN IN FISCAL YEAR 1994 AND WAS COMPLETED IN FISCAL YEAR 2001. DESIGN IS SCHEDULED TO BE COMPLETED IN FISCAL YEAR 2006, FOLLOWING CONSTRUCTION OF THE BLACK MOUNTAIN ROAD PIPELINE PROJECTS (CIP 70-945.0 AND CIP 73-341.0). CONSTRUCTION IS SCHEDULED TO BEGIN IN FISCAL YEAR 2008 WITH COMPLETION IN FISCAL YEAR 2013.

CIP NO: 70-910.6



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-82
COUNCIL DISTRICT: 5, 7
COMMUNITY PLAN: SMR

TITLE: POMERADO PIPELINE NO. 2

DEPARTMENT: WATER

FUNDING:	SOURCE	EXPEN/ENCUM	CONT	APPROF	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
8,266,778	WATER-R	8,586								11,439	8,246,753
8,266,778	TOTAL	8,586	0	0	0	0	0	0	0	11,439	8,246,753

DESCRIPTION:

THIS PROJECT PROVIDES FOR PURCHASING THE EXISTING POMERADO PIPELINE, WHICH IS ROUTED BETWEEN THE MIRAMAR WATER TREATMENT PLANT AND THE TIERRASANTA AREA, FROM THE SAN DIEGO COUNTY WATER AUTHORITY.

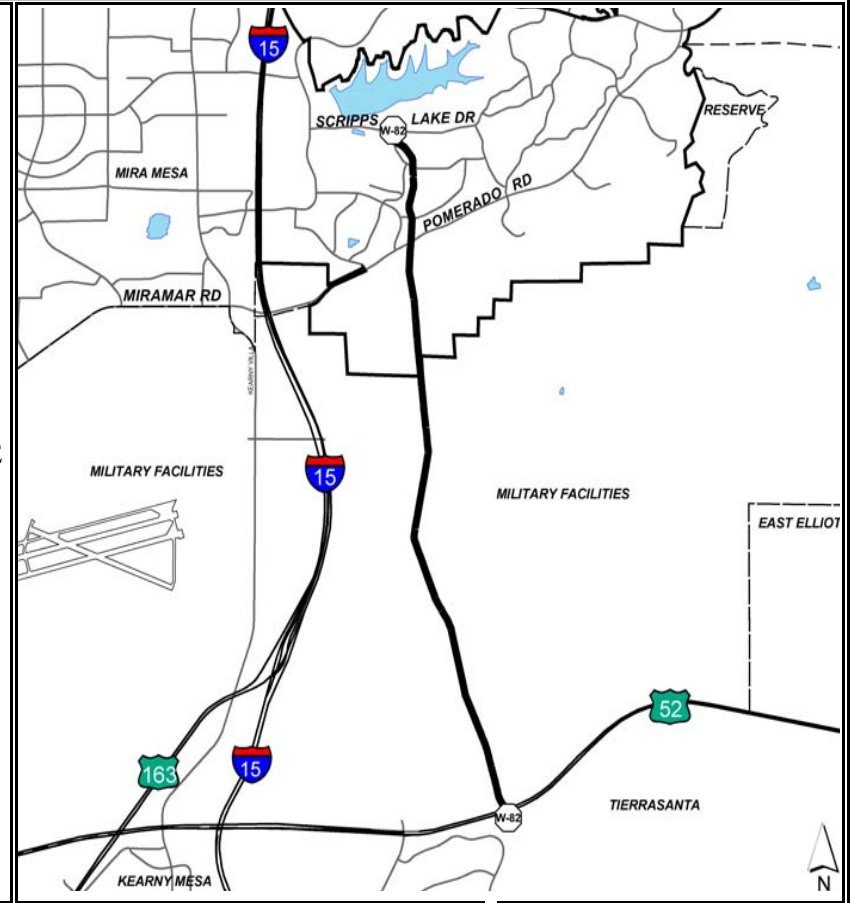
JUSTIFICATION:

THE CITY PRESENTLY PURCHASES IMPORTED FILTERED WATER FROM THE COUNTY WATER AUTHORITY FOR THE SHEPHERD CANYON PIPELINE. ANTICIPATED DEMANDS ON COUNTY WATER AUTHORITY'S FILTERED WATER PIPELINE WILL CREATE A SHORTFALL FOR THE SHEPHERD CANYON CONNECTION. THE SHORTFALL WOULD HAVE TO BE MITIGATED BY COUNTY WATER AUTHORITY PUMPING TREATED WATER INTO ITS AQUEDUCT FROM THE MIRAMAR FILTRATION PLANT. THE CITY WOULD PAY A PROPORTIONATE SHARE OF THE PUMPING COST, ESTIMATED AT \$500,000 ANNUALLY, FOR WATER TAKEN AT THE CONNECTION. POMERADO PIPELINE NO. 2 WILL ALLOW THE CITY TO DISCONNECT FROM THE COUNTY WATER AUTHORITY AQUEDUCT FOR ALL BUT EMERGENCY PURPOSES. THIS PROJECT IS CONSISTENT WITH THE SCRIPPS MIRAMAR RANCH AND TIERRASANTA COMMUNITY PLANS, AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

ACQUISITION OF THIS PIPELINE IS SCHEDULED TO BEGIN IN FISCAL YEAR 2010 WITH COMPLETION IN FISCAL YEAR 2011.

CIP NO: 73-248.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-83
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: **MIRAMAR ROAD SUBSYSTEM EXTENSION**

DEPARTMENT: WATER

FUNDING:	SOURCE	EXPEN/ENCUM	CONT	APPROF	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
9,594,686	WATERE-C	9,594,686									
9,594,686	TOTAL	9,594,686	0	0	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED FOR SUPPLYING IDENTIFIED USERS WITH TITLE 22 RECLAIMED WATER FROM THE NORTH CITY WATER RECLAMATION PLANT.

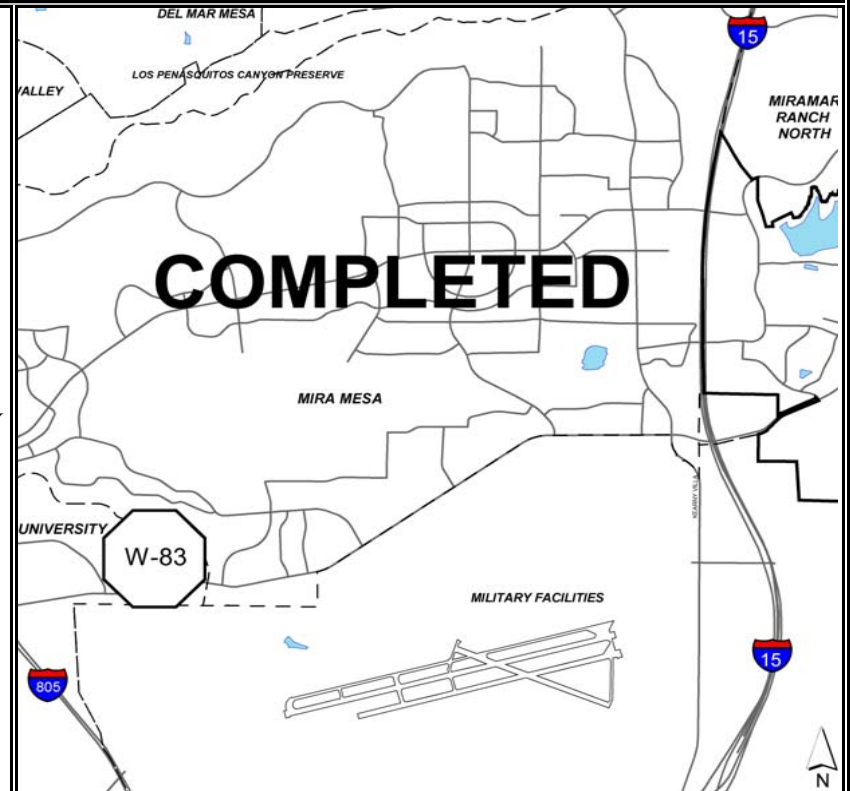
JUSTIFICATION:

ONE OF THE REQUIREMENTS OF THE PROPOSED CONSENT DECREE AGREEMENT BETWEEN THE CITY, STATE AND ENVIRONMENTAL PROTECTION AGENCY (EPA) IS THE BENEFICIAL USE OF TITLE 22 RECLAIMED WATER. THIS PROJECT WAS CONSISTENT WITH THE MIRA MESA AND SCRIPPS MIRAMAR RANCH COMMUNITY PLANS, AND WAS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

PROJECT WAS COMPLETED IN FISCAL YEAR 2000.

CIP NO: 70-916.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-84
COUNCIL DISTRICT: 5
COMMUNITY PLAN: SMR

TITLE: MIRAMAR STORAGE TANK AND RAW WATER CONNECTION

DEPARTMENT: WATER

FUNDING:	SOURCE	EXPEN/ENCUM	CONT	APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
13,078,005	WATERE-C	13,078,005								
13,078,005	TOTAL	13,078,005	0		0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED FOR SUPPLYING IDENTIFIED USERS WITH TITLE 22 RECLAIMED WATER FROM THE NORTH CITY WATER RECLAMATION PLANT.

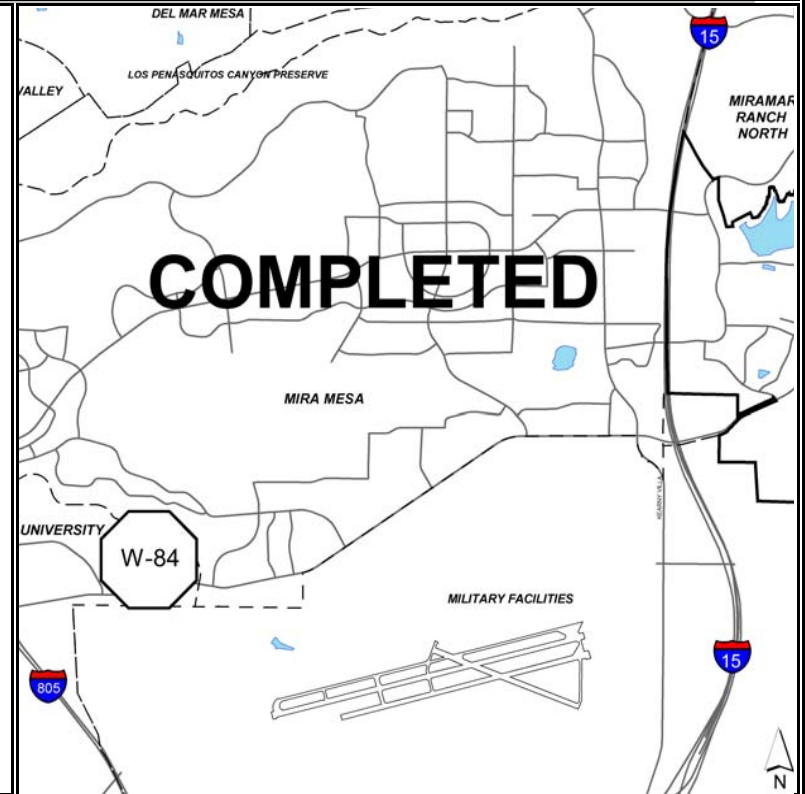
JUSTIFICATION:

ONE OF THE REQUIREMENTS OF THE PROPOSED CONSENT DECREE AGREEMENT BETWEEN THE CITY, STATE AND ENVIRONMENTAL PROTECTION AGENCY (EPA) IS THE BENEFICIAL USE OF TITLE 22 RECLAIMED WATER. THIS PROJECT WAS CONSISTENT WITH THE MIRAMAR RANCH NORTH AND SCRIPPS MIRAMAR RANCH COMMUNITY PLANS, AND WAS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

PROJECT WAS COMPLETED IN FISCAL YEAR 2000.

CIP NO: 70-917.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-85
COUNCIL DISTRICT: 5
COMMUNITY: SMR

TITLE: SCRIPPS RANCH BOULEVARD/I-15 SUBSYSTEM

DEPARTMENT: WATER

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
6,638,588	WATERE-C	6,638,588							
6,638,588	TOTAL	6,638,588	0	0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDED FOR SUPPLYING IDENTIFIED USERS WITH TITLE 22 RECLAIMED WATER FROM THE NORTH CITY WATER RECLAMATION PLANT.

JUSTIFICATION:

ONE OF THE REQUIREMENTS OF THE PROPOSED CONSENT DECREE AGREEMENT BETWEEN THE CITY, STATE AND ENVIRONMENTAL PROTECTION AGENCY (EPA) IS THE BENEFICIAL USE OF TITLE 22 RECLAIMED WATER. THIS PROJECT WAS CONSISTENT WITH THE MIRAMAR RANCH NORTH AND SCRIPPS MIRAMAR RANCH COMMUNITY PLANS, AND WAS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

PROJECT WAS COMPLETED IN FISCAL YEAR 2000.

CIP NO: 70-918.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-86
COUNCIL DISTRICT: 5
COMMUNITY PLAN: RB

TITLE: **BLACK MOUNTAIN ROAD PIPELINE**

DEPARTMENT: WATER

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
22,366,752	WATER-E	22,366,431		321					
22,366,752	TOTAL	22,366,431	0	321	0	0	0	0	0

DESCRIPTION:

THIS PROJECT WILL PROVIDE APPROXIMATELY 5 MILES OF 42- AND 48-INCH POTABLE WATER PIPELINE ALONG SCRIPPS RANCH BLVD., MIRA MESA BLVD., WESTVIEW PKWY., BLACK MOUNTAIN RD., TWIN TRAILS DR. AND CARMEL MOUNTAIN RD.

JUSTIFICATION:

THE BLACK MOUNTAIN ROAD PIPELINES PROJECT CONSISTS OF A POTABLE WATER PIPELINE AND A RECLAIMED WATER PIPELINE (CIP 70-954.0). THE POTABLE WATER PIPELINE WILL BE DESIGNED AND BUILT AS A PRIMARY TRANSMISSION FACILITY TO CONVEY ADDITIONAL LOCALLY TREATED POTABLE WATER FROM THE MIRAMAR WATER TREATMENT PLANT TO THE NORTHERN REGION OF THE CITY, MAINLY THE COMMUNITIES OF RANCHO BERNARDO, RANCHO PENASQUITOS AND DEL MAR TO MEET THE CURRENT AND FUTURE DEMANDS. THIS PROJECT IS CONSISTENT WITH THE RANCHO BERNARDO COMMUNITY PLAN, AND IT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

DESIGN BEGAN IN FISCAL YEAR 1999 AND WAS COMPLETED IN FISCAL YEAR 2001. CONSTRUCTION BEGAN IN FISCAL YEAR 2002 AND WILL BE COMPLETED IN FISCAL YEAR 2005.

CIP NO: 73-341.0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

PROJECT: 34-87
COUNCIL DISTRICT: 5
COMMUNITY PLAN: MM

TITLE: MIRAMAR ROAD PIPELINE

DEPARTMENT: WATER

FUNDING:	SOURCE	EXPEN/ENCUM	CONT	APPROP	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
11,867,568	WATER-R	11,867,568								
11,867,568	TOTAL	11,867,568	0		0	0	0	0	0	0

DESCRIPTION:

THIS PROJECT PROVIDES FOR INSTALLING 24,000 LINEAR FEET OF 36-INCH DIAMETER PIPE ALONG MIRAMAR ROAD TO PARALLEL THE EXISTING 16-INCH MIRAMAR ROAD PIPELINE, AND FOR INSTALLING 2,200 LINEAR FEET OF 36-INCH DIAMETER PIPE ALONG SCRIPPS LAKE DRIVE EAST OF INTERSTATE 15.

JUSTIFICATION:

LACKING CAPACITY IN ITS TRANSMISSION INFRASTRUCTURE TO DELIVER TREATED WATER TO THE FARTHEST REACHES OF ITS EXPANSIVE SERVICE AREA, THE SERVICE AREA OF THE MIRAMAR TREATMENT PLANT IS, AND INCREASINGLY WILL BE, CRITICALLY RELIANT UPON IMPORTED FILTERED WATER SUPPLIES. FOUR EXISTING CONNECTIONS TO THE SAN DIEGO COUNTY WATER AUTHORITY'S IMPORTED FILTERED WATER AQUEDUCT SYSTEM-THREE IN THE NORTH AND ONE NEAR TIERRASANTA-CURRENTLY SUPPLY TO THE MIRAMAR SYSTEM OVER 33% OF ITS SUMMER DAILY DEMANDS. IT IS THE GOAL OF BOTH THE CITY AND THE SAN DIEGO COUNTY WATER AUTHORITY TO DISSOLVE THE CITY'S RELIANCE UPON IMPORTED TREATED WATER SUPPLIES. THE EXISTING TRANSMISSION INFRASTRUCTURE MUST BE UPGRADED TO ALLOW FULL SERVICE FROM THE EXISTING MIRAMAR TREATMENT PLANT. THIS PROJECT IS CONSISTENT WITH THE MIRA MESA COMMUNITY PLAN, AND IT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

DESIGN BEGAN IN FISCAL YEAR 2000 AND WAS COMPLETED IN FISCAL YEAR 2001. CONSTRUCTION BEGAN IN FISCAL YEAR 2001 AND WAS COMPLETED IN FISCAL YEAR 2003.

CIP NO: 70-945.0



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