

PUBLIC UTILITIES DEPARTMENT
Metro CIP Projects FY2012 - 2016
Expenditure Projection as of November 2011

Parent WBS PUD	PROJECT TITLE	STATUS	Start Construction	Finish Construction	Total Project Cost	FY12	FY13	FY14	FY15	FY16
ABO00001	Annual Allocation Metro Treatment Plants This annual allocation provides for improvements and modifications to the existing Metro facilities to implement operating efficiencies, optimization of existing facilities and compliance with revised regulatory and operation plan requirements.					\$2,961,398	\$7,700,000	\$5,550,000	\$500,000	\$2,000,000
	MBC Access Road Drainage Improvements Improvements to the road drainage system including installation of 6" perforated PVC (french drains), installation of 6" PVC pipe, modifications to existing catch basin, repair existing brow ditch, and regrade affected area.	Awaiting Contract Award	Jan-12	May-12	\$270,200					
	MBC Water Systems Improvements (D/B) This project will improve the reliability of the process water system at the Metro Biosolids Center Facility.	Under construction	Aug-10	Dec-11	\$1,179,355					
	MBC Chemical System Imp. - Phase 2 This project provides improvements to the chemical handling/feed systems at MBC, including the relocation and reroute of electrical wiring and conduits, relocation of valve actuators and installation of platforms to access valve actuators.	Procure Designer	Jan-14	Sep-14	\$4,200,000					
	North City Cogeneration Facility (D/B) ** This project is for the purchase and installation of a 1.6 MegaWatt engine generator at the North City Water Reclamation Plant.	Design/Build Selection	Mar-12	Jul-12	\$3,600,000					
	PLWTP PC 6 Transformer Cabinet & Switchboard (GRC) This project is to replace the transformer cabinet and switchboard for Power Center 6.	Awaiting Proposal	Dec-11	Mar-12	\$300,000					
	PTL Sedimentation Basins Equip Refurbish (D/B) This project is to replace the mechanical equipment and electrical equipment in all twelve sedimentation basins at the Point Loma Wastewater Treatment Plant.	Awaiting Contract Award	Dec-11	Apr-13	\$7,954,500					
	PLWTP Hydroelectric Generator Isolation Valve & Penstock Restoration This project is to replace the 84-inch butterfly valve with an 84-inch gate valve and upgrade the penstock.	Planning	Dec-15	Dec-16	\$2,500,000					
ABP00002	Annual Allocation Metropolitan System PS 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 (Pump Stations 1, 2, Otay River and Grove Avenue).					\$2,000,000	\$0	\$0	\$0	\$0
	PS1 & 2 Elect Upgrade & New Building at PS2 This project is to upgrade the electrical systems at Pump Stations 1 and 2 and construct a new building at Pump Station 2.	Under construction	Jan-09	Feb-12	\$9,935,000					
	PS 1 Emergency Power Generator This project is to install an emergency power generator at Pump Station 1.	Planning	TBD	TBD	TBD					
AJB00001	Annual Allocation MWWDD Trunk Sewers					\$50,000	\$150,000	\$4,250,000	\$3,711,500	\$0
	PS-2 Force Main 1 Siphon & WPLIS Repair This project consist of two phases: Phase A will repair the damaged liner on the Pump Station 2 Rosecrans Force Main Siphon. Phase B consists of repairing the damaged liner and underlying reinforced concrete pipe (RCP) on the West Point Loma Interceptor Sewer (WPLIS).	Planning	Jan-14	Jul-14	\$1,500,000					
	Rose Canyon Trunk Sewer (RCTS) Joint Repair This project is to repair 1,281 PVC welded pipe joints for pipe diameters ranging from 54-inch to 72-inch.	Planning	Feb-13	Feb-14	\$6,233,000					
	Sewer Junction/Diversion Structure Rehab This project involves installation of PVC liner in Rose Canyon Junction Structure 169, 84-inch pipeline, and repair the stop log tracks and guide rails for the 96-inch pipe at Diversion Structure on Barnett Avenue.	Planning	Nov-12	Jul-13	\$700,000					

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Standalone Projects										
S00319	EM&TS Esplanade & Steam line Relocation This project provides for the design and construction of a boat dock, an esplanade (park) within an approximately 1.25 acre parcel located between the existing Public Utilities laboratory and adjacent boat channel, as well as under-grounding approximately 600 feet of an above ground steam line situated along the boat channel.	Planning	Mar-14	Mar-15	\$2,000,000	\$0	\$100,000	\$1,497,884	\$286,398	\$0
S00322	MBC - Biosolids Storage Silos This project provides for two additional biosolid storage silos (numbers 9 and 10).	Design	Jul-13	Sep-14	\$7,353,500	\$100,000	\$100,000	\$5,000,000	\$800,000	\$0
S00321	MBC - Centrate Collections Upgrades This project provides for converting the existing foul air ducting into dual-use headers for centrate and foul air collection and will increase the size of the existing centrate collection headers.	Completed	Sep-10	Jun-11	\$2,311,159	\$27,061	\$0	\$0	\$0	\$0
S00339	MBC Dewatering Centrifuges Replacement (D/B) This project provides for the replacement of six of the eight existing dewatering centrifuges with six larger capacity units to handle larger future biosolids flows. The existing units are also near the end of their useful life.	Design/Build Procurement	Oct-12	Jul-15	\$12,000,000	\$500,000	\$1,000,000	\$3,500,000	\$5,200,000	\$1,800,000
S00323	MBC Odor Control Upgrade This project provides for upgrading the odor control system fans and ducting to reduce system headlosses and improve overall foul air collection efficiency at the various process areas. Access platforms will also be installed at monitoring instruments and damper locations. This project will be implemented in three phases.	Design Procurement	Jul-13	Oct-14	\$5,200,000	\$500,000	\$500,000	\$2,800,000	\$1,500,000	\$0
S00309	NCWRP Sludge PS Upgrade This project will entail a study to determine the source of the vibration and to implement a remediation plan to eliminate the vibration and thus reduce maintenance, and increase equipment life.	Design	Sep-12	Feb-13	\$457,600	\$283,000	\$232,845	\$0	\$0	\$0
L10000	Ovation Upgrades (Metro Facilities Control System) This project provides for replacement and upgrade of existing control systems at various Metropolitan Wastewater treatment and pump station facilities. These include the Point Loma Treatment Plant (PLWTP) and North City Water Reclamation Plant (NCWRP).	Under construction	Aug-11	Oct-14	\$7,250,000	\$3,200,000	\$1,470,000	\$2,580,000	\$0	\$0
S00315	PLWWTP Grit Processing (GIP) The Grit Processing Improvements project will include reconstruction of the old south grit tanks and their adjacent pump gallery, replacement of the headworks building that was constructed in 1962 with a new drive-through facility, expansion of an existing odor removal system and replacement of auxiliary equipment.	Under Construction	Mar-11	Dec-13	\$32,922,630	\$8,000,000	\$8,000,000	\$4,500,000	\$0	\$0
S00312	PS2 Power Reliability & Surge Protection This project will remove two existing natural gas reciprocating engines and install of two 4.6 megawatt (MW) natural gas turbine generators and one 206 kilowatt (kW) diesel startup generator at Pump Station 2. The two existing engine drives will be replaced with new electric motors. This new configuration will provide the required surge protection against an electrical utility outage and comply with Environmental Protection Agency (EPA) recommendation of standby power for essential facilities.	Consultant Procurement	Aug-14	Aug-15	\$31,230,000	\$100,000	\$1,000,000	\$14,000,000	\$14,000,000	\$1,000,000
S00317	South Metro Sewer Rehabilitation Phase 3B This project will rehabilitate the remaining 5,000 feet of the 108 inch pipeline from Winship Lane to Pump Station 2.	Planning	TBD	TBD	\$9,214,957	\$0	\$0	\$0	\$0	\$200,000
S00310	SBWRP Plant Demineralization Facility This project provides for demineralization of reclaimed water. Phase I will construct a demineralization facility to provide 7.5 million gallons a day (mgd) of reclaimed water for conveyance to the users. Phase II will expand the facility to provide 15 mgd of reclaimed water.	Planning	TBD	TBD	TBD	\$0	\$0	\$0	\$0	\$0
S00314	Wet Weather Storage Facilities This project includes the implementation of the 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. This project also includes constructing a seven million gallon Underground Storage Tank at Liberty Station (vacated Naval Training Center) to provide hydraulic relief to Pump Station 2, the South and North Metro Interceptors, and the major trunk sewers.	Planning	Jul-15	Dec-16	\$112,001,859	\$50,000	\$100,000	\$200,000	\$500,000	\$3,000,000
Grand Total					\$260,313,760	\$17,771,460	\$20,352,845	\$43,877,884	\$26,497,898	\$8,000,000

** The estimated project cost of \$3,600,000 for the North City Cogeneration Facility project includes the compressor upgrade. However, this cost could increase to \$4,500,000 if the compressor is to be replaced.