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

ent WBS PUD	PROJECT TITLE	STATUS	Start Construction	Finish Construction	Total Project Cost	FY12	FY13	FY14	FY15	FY16
ABO00001	Annual Allocation Metro Treatment Plants	314103	Construction	Construction	Froject Cost	1112	1113	1114	1113	1110
AB000001	This annual allocation provides for improvements and modifications to the									
	existing Metro facilities to implement operating efficiencies, optimization of					\$2,961,398	\$7,700,000	\$5,550,000	\$500,000	\$2,000,
	existing facilities and compliance with revised regulatory and operation plan					. , ,	. , ,		. ,	. , ,
	requirements.									
	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				4					
	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					
		1 Tocure Designer	Jan-14	Зер-14	ψ4,200,000					
	North City Cogeneration Facility (D/B) **									
	This project is for the purchase and installation of a 1.6 MegaWatt engine	Danima/Duild Colontina	Ma:: 40	1.140	#0.000.000					
	generator at the North City Water Reclamation Plant. PLWTP PC 6 Transformer Cabinet & Switchboard (GRC)	Design/Build Selection	Mar-12	Jul-12	\$3,600,000					
	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)	Awaiting 1 Toposai	Dec-11	IVIAI-12	ψ500,000					
	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	/ maining contract / main	20011	7.0.10	ψ. 100 1,000					
	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	1 lanning	DCC-10	Dec-10	\$2,500,000					
ADI 00002	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					\$2,000,000	\$0	\$0	\$0	
	System Pump Stations (Pump Stations 1, 2, Otay River and Grove Avenue).									
	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 MWWD Trunk Sewers					\$50,000	\$150,000	\$4,250,000	\$3,711,500	
	PS-2 Force Main 1 Siphon & WPLIS Repair					Ψ30,300	ψ.00,000	Ų .,200,000	43,7 1 1,000	
	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	J								
	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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Security	ent WD3 FOD	PROJECT TITLE	STATUS	Construction	Construction	Project Cost	FY12	FY13	FY14	FY15	FY16
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** 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.

11/21/2011