CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW218	NEW CIP NO	26092180	INITIALLY SCHEDULED:	07/01/1998
TITLE:	Replacement of Wastewater Pump Stations Alarm System			DEPARTMENT:	Public Works Operations
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Brian Walther

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2006-07		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Planning / Env. Review	$21,000	$21,000		$0	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$52,000	$52,000		$0	$0	$0	$0	$0
4. Construction	$800,000	$800,000		$0	$0	$0	$0	$0
TOTALS	**$873,000**	**$873,000**		**$0**	**$0**	**$0**	**$0**	**$0**
FINANCING SOURCES:								
SEWERFAC	$873,000	$873,000		$0	$0	$0	$0	$0
TOTALS:	**$873,000**	**$873,000**		**$0**	**$0**	**$0**	**$0**	**$0**

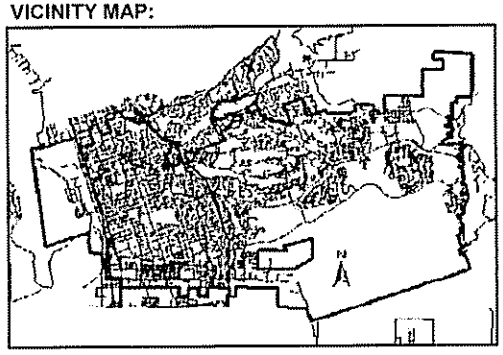
DESCRIPTION: The Supervisory Control And Data Acquisition (SCADA) System will provide an alarm system for controlling and monitoring sewer lift stations, swimming pools, the Nature Center's water circulation equipment, and sewer trunk lines located in remote areas.

JUSTIFICATION: The SCADA System will enable crews to put more of an emphasis on preventive maintenance by providing real-time monitoring, instantaneous alarm notification, and computerized control of equipment and critical systems. The improvement of current operations as a result of implementing this system will be realized with decreasing the number of routine physical checks to only once per week. Currently, these routine checks are performed three times a week. As a result, approximately 40 hours per week of labor will be saved.

Over the past several years, there have been several lift station failures, one of which resulted in a sewage spill into the Otay River. The current system is flawed in many ways and doesn't cover many of the systems in service. The current system is susceptible to human error, has no failsafe devices and has left some of the alarmed facilities unmonitored for months. For example, with the current system when an alarm is activated, the Police Department is notified, which in turns has to notify Operations. As a result, there have been incidents in the past when alarms have been activated, but Operations staff wasn't notified, thereby, nearly causing spills. The current process leaves the City vulnerable to sewer failures, possible fines and bad public relations.

Sewage spills in remote areas in San Diego have resulted in significant fines and bad publicity for the City of San Diego. Therefore, alarms will be installed in main trunk lines located in remote areas in the City of Chula Vista. By doing so, the City will be able to reduce the number of times sewerage spills occur. And if a spill does occur, have immediate notification rather than rely on someone noticing it and reporting the spill. With the emphasis being placed on violations of the Clean Water Act by the Water Quality Control

VICINITY MAP:



Board, this should reduce (if not eliminate) fines associated with spills. Current fines are $15,000 per day plus $10 per gallon. For example, a 1,000 gallon spill (which is a minor spill) could result in a $25,000 fine.

Due to the current growth in the eastern part of the City, the current sewage system is being taxed to its limit. One proposal is to convert some of the pump stations to "managed pumping" instead of the currently used "automatic demand" pumping. This places more critical operating parameters with which these stations operate under. Smaller mistakes will have greater impacts on a system that is already close to capacity. The SCADA system will give the Public Works Department more reliable control, faster notification of problems, quicker response times, decreased possible incidents of human error, and better data collection.

SCHEDULING: Remaining funds will be utilized to add SCADA to additional remote locations.

STATUS: After years of development the SCADA (Supervisory Control And Data Acquisition) system became operational at the sewer lift stations, the municipal pools and the Nature Center. Once the SCADA system became operational the pump crew was able to reallocate more time to maintenance duties. Another benefit was the ability to identify problems at facilities via the SCADA to facilitate early diagnosis of mechanical failures by a more robust alarming system, enabling a more rapid response and the ability to protect the equipment from further damage. This has improved efficiency by reducing the number of physical site visits to each facility for basic system checks and using that time for more valuable maintenance activities.

BUDGET EFFECT: Will reduce overtime and callback costs.

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

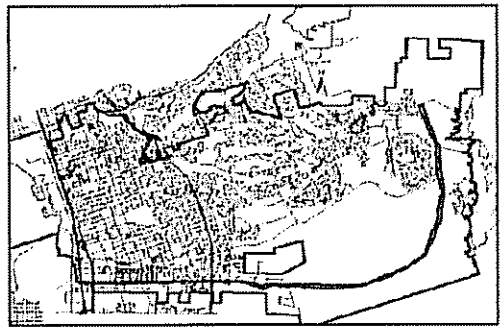
CIP NO:	SW219	NEW CIP NO	26092190	INITIALLY SCHEDULED:	07/01/1999
TITLE:	Salt Creek Trunk Sewer			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Eastern and Southern Territories			PROJECT MANAGER:	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2006-07		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Planning / Env. Review	$1,648,025	$1,648,025		$0	$0	$0	$0	$0
2. Land Acquisition	$156,191	$156,191		$0	$0	$0	$0	$0
3. Design	$2,818,822	$2,818,822		$0	$0	$0	$0	$0
4. Construction	$27,683,777	$27,683,777		$0	$0	$0	$0	$0
TOTALS	$32,306,815	$32,306,815		$0	$0	$0	$0	$0
FINANCING SOURCES:								
DIFSALTCR	$12,785,096	$12,785,096		$0	$0	$0	$0	$0
RCT	$199,395	$199,395		$0	$0	$0	$0	$0
TRKSEWER	$19,322,324	$19,322,324		$0	$0	$0	$0	$0
TOTALS:	$32,306,815	$32,306,815		$0	$0	$0	$0	$0

DESCRIPTION: The Salt Creek Gravity Sewer Interceptor is a sewer pipeline that will primarily serve the developments within the Salt Creek Sewer Basin. In addition to conveying flows from this basin, the sewer will also convey flows from the Poggi Canyon Sewer Basin and Wolf Canyon Sewer Sub-Basin and a small portion of the Main Street Sewer Basin. The Salt Creek Trunk Sewer consists of more that 13.5 miles of sewer line ranging from 15 to 48 inches in diameter of PVC pipe. Some of this pipe will be installed by microtunneling. The Salt Creek Sewer Basin is divided into nine Reaches; these Reaches are points of major slope changes and points where significant amounts of sewage flow from the properties are contributed.

The trunk sewer will generally parallel Salt Creek and the Otay River beginning just west of the Upper Otay Reservoir and terminating at the City of San Diego's Metro Sewer west of Interstate 5 Freeway.

VICINITY MAP:



JUSTIFICATION: The completed interceptor will convey flows from the developments of Rolling Hills Ranch, EastLake, Otay Ranch, Olympic Training Center, Poggi Canyon Sewer Basin, Wolf Canyon Sewer Basin, and adjacent properties, as well as providing additional capacity for the existing wastewater collection system. The Salt Creek Sewer Basin Development Impact Fee was established in 1994 to provide funding for the construction of Reaches 1 through 8. Reach 9 was considered a regional facility since it also conveys flows from other tributary basins, where it is the City's responsibility to construct. Reach 9 consists of approximately 27,000 linear feet of 42" and 48" mains, and commences approximately 1,500' east of Otay Valley Road and extends westerly to the City of San Diego's Metro Sewer on West Frontage Road west of Interstate 5 Freeway.

In addition to providing sewer capacity to new developments in the eastern territory, the construction of this

facility will also allow for the removal of three pump stations and save several million dollars in upgrades to the Telegraph Canyon sewer interceptor and Faivre Street sewer main.

SCHEDULING: Project is nearing completion in FY08.

STATUS: See Scheduling.

BUDGET EFFECT: On-going maintenance will be required upon completion.

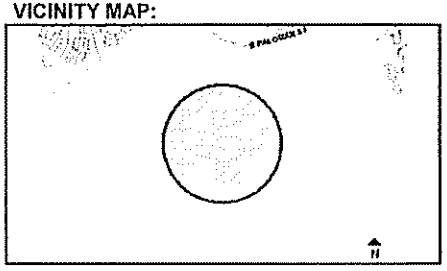
CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW225 **NEW CIP NO:** 26012250	**INITIALLY SCHEDULED:**	07/01/2000
TITLE:	Wolf Canyon Trunk Sewer Construction	**DEPARTMENT:**	Engineering
COMMUNITY PLAN AREA:	Eastern and Southern Territories	**PROJECT MANAGER:**	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2006-07		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Planning / Env. Review	$0	$0		$0	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$943,700	$943,700		$0	$0	$0	$0	$0
4. Construction	$0	$0		$0	$0	$0	$0	$0
5. Staff Costs	$35,000	$35,000		$0	$0	$0	$0	$0
TOTALS	**$978,700**	**$978,700**		**$0**	**$0**	**$0**	**$0**	**$0**

FINANCING SOURCES:								
DIFSALTCR	$943,700	$943,700		$0	$0	$0	$0	$0
TRKSEWER	$35,000	$35,000		$0	$0	$0	$0	$0
TOTALS:	**$978,700**	**$978,700**		**$0**	**$0**	**$0**	**$0**	**$0**

VICINITY MAP:



DESCRIPTION: The Wolf Canyon Trunk Sewer project involves the installation of approximately 15,700 linear feet of sewer pip varying in size from 10 inches to 15 inches within the Wolf Canyon Sub-Basin. This trunk sewer line will conn to the Salt Creek Gravity Sewer Interceptor at the downstream end of reach 8A.

The pre-design phase of this project was initially being funded by McMillin companies, with the intention of receiving DIF credits upon completion of the project. However, the project is now being re-structured such that pre-design work and all other consultant services required to complete the design plans, manage the project, and prepare all the environmental documents, will now be financed using a loan from the Trunk Sewer Fund to the S Creek Sewer Basin DIF. Staff is working with Development Community to facilitate the design and constructior this facility.

JUSTIFICATION: The project is needed to serve planned developments within the Wolf Canyon sub-basin.

SCHEDULING: See status.

STATUS: Project is nearing completion in FY08.

BUDGET EFFECT: On-going maintenance will be required upon completion.

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW232 **NEW CIP NO** 26052320	**INITIALLY SCHEDULED:**	04/27/2004
TITLE:	Poggi Cnyn Sewer Extension - Eastlake Pkwy fr Olympic Pkwy to Pump Station	**DEPARTMENT:**	Engineering
COMMUNITY PLAN AREA:	Eastern	**PROJECT MANAGER:**	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2006-07		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Planning / Env. Review	$0	$0		$0	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$200,000	$200,000		$0	$0	$0	$0	$0
4. Construction	$1,030,000	$1,030,000		$0	$0	$0	$0	$0
TOTALS	**$1,230,000**	**$1,230,000**		**$0**	**$0**	**$0**	**$0**	**$0**

FINANCING SOURCES:								
TRKSEWER	$1,230,000	$1,230,000		$0	$0	$0	$0	$0
TOTALS:	**$1,230,000**	**$1,230,000**		**$0**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION: Construction of Reach 2 of the Poggi Canyon Trun Sewer Extension which extends from Eastlake Parkway, approximately 1600 feet westerly to the existing sewer located in Olympic Parkway.

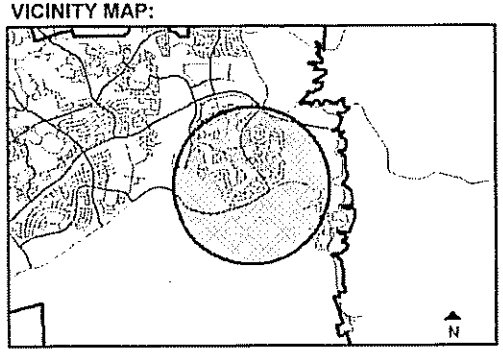
JUSTIFICATION: Part of the Poggi Canyon Trunk Sewer Extension and will provide for gravity sewer line that follows Eastlake Parkway from Olympic Parkway.

SCHEDULING: See status.

STATUS: This project is 95% complete. Potential developer reimbursement pending final costs.

BUDGET EFFECT: Normal maintenance of the new sewer line will be required.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW233 **NEW CIP NO: 26072330**	**INITIALLY SCHEDULED:**	04/21/2004
TITLE:	Moss Street Sewer and Pavement Improvements, Woodlawn to Broadway	**DEPARTMENT:**	General Services
COMMUNITY PLAN AREA:	Western City	**PROJECT MANAGER:**	Roberto Yano

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2006-07		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Planning / Env. Review	$20,000	$20,000		$0	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$310,000	$310,000		$0	$0	$0	$0	$0
4. Construction	$1,078,650	$1,078,650		$0	$0	$0	$0	$0
TOTALS	**$1,408,650**	**$1,408,650**		**$0**	**$0**	**$0**	**$0**	**$0**

FINANCING SOURCES:								
TRANSNET	$1,000,000	$1,000,000		$0	$0	$0	$0	$0
TRKSEWER	$408,650	$408,650		$0	$0	$0	$0	$0
TOTALS:	**$1,408,650**	**$1,408,650**		**$0**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION: This projects involves the replacement of approximately 1,304 feet of 8-inch PVC with 10-inch PVC pipe between Broadway and Woodlanw Avenue and reconstruction of pavement within the project limits.

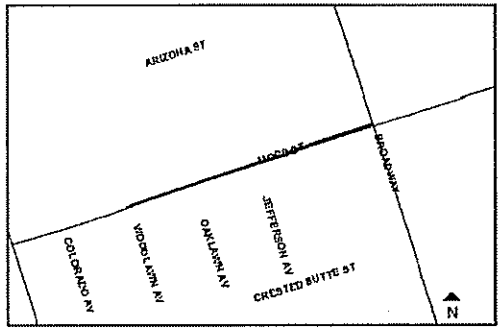
JUSTIFICATION: Improvements are required to mitigate capacity constraints in the Moss Street Sewer Main. Pavement condition requires reconstruction after the sewer replacement.

SCHEDULING: See Project Status.

STATUS: Construction will occur in FY08.

BUDGET EFFECT: Routine Maintenance only.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW234	**NEW CIP NO**	26052340	**INITIALLY SCHEDULED:**	07/01/2004
TITLE:	Sewer Improvements on Colorado betwen J & K			**DEPARTMENT:**	Engineering
COMMUNITY PLAN AREA:	Western City			**PROJECT MANAGER:**	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2006-07		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Planning / Env. Review	$6,000	$6,000		$0	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$57,500	$57,500		$0	$0	$0	$0	$0
4. Construction	$286,100	$286,100		$0	$0	$0	$0	$0
TOTALS	**$349,600**	**$349,600**		**$0**	**$0**	**$0**	**$0**	**$0**
FINANCING SOURCES:								
TRKSEWER	$349,600	$349,600		$0	$0	$0	$0	$0
TOTALS:	**$349,600**	**$349,600**		**$0**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION: Project involves the replacement of approximately 1,313 feet of 15 inch VCP with an 18-inch pipe on Colorado Street between "L" and "J" Street.

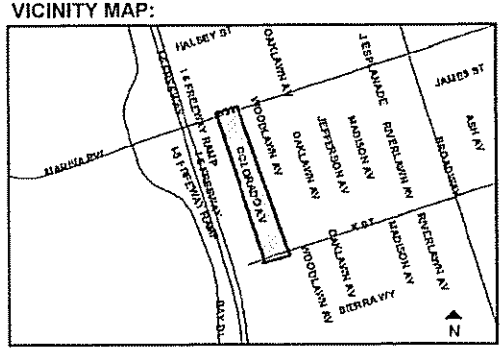
JUSTIFICATION: Improvements required to mitigate capacity constraints in Colorado Avenue Sewer.

SCHEDULING: See Status.

STATUS: Design will be completed in FY08 with construction thereafter.

BUDGET EFFECT: Will have a positive impact by replacing deteriorating pipe.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW235	**NEW CIP NO**	26052350	**INITIALLY SCHEDULED:**	07/01/2004
TITLE:	Main Street Sewer Improvements between Hilltop & Fresno			**DEPARTMENT:**	General Services
COMMUNITY PLAN AREA:	Western City			**PROJECT MANAGER:**	Roberto Yano

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2006-07		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Planning / Env. Review	$6,000	$6,000		$0	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$11,500	$11,500		$0	$0	$0	$0	$0
4. Construction	$114,500	$84,500		$30,000	$0	$0	$0	$0
TOTALS	**$132,000**	**$102,000**		**$30,000**	**$0**	**$0**	**$0**	**$0**

FINANCING SOURCES:								
TRKSEWER	$132,000	$102,000		$30,000	$0	$0	$0	$0
TOTALS:	**$132,000**	**$102,000**		**$30,000**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION: Project involves the installation of approximately 40 feet of 12-inch PVC pipe and the installation of a maximum of two manholes to provide flow diversion of sewage from the Main Street Line at one of three potential locations along Main Street west of Interstate 805.

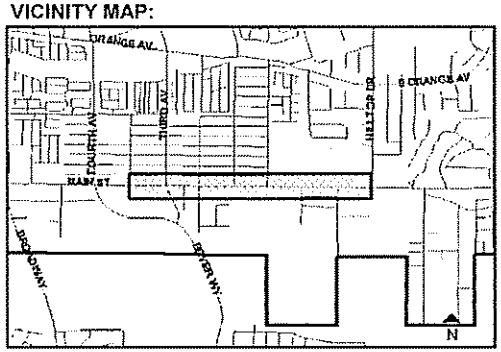
JUSTIFICATION: Improvements are required to mitigate capacity constraints on the Main Street Trunk Sewer line.

SCHEDULING: Construction to be completed in FY08

STATUS: Design completed.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW236	**NEW CIP NO**	26052360	**INITIALLY SCHEDULED:**	07/01/2004
TITLE:	Center Street Sewer Improvements btwn Garrett and Fourth			**DEPARTMENT:**	Engineering
COMMUNITY PLAN AREA:	Western City			**PROJECT MANAGER:**	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2006-07		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Planning / Env. Review	$0	$0		$0	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$40,000	$40,000		$0	$0	$0	$0	$0
4. Construction	$170,848	$170,848		$0	$0	$0	$0	$0
TOTALS	**$210,848**	**$210,848**		**$0**	**$0**	**$0**	**$0**	**$0**

FINANCING SOURCES:								
TRKSEWER	$210,848	$210,848		$0	$0	$0	$0	$0
TOTALS:	**$210,848**	**$210,848**		**$0**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION: Involves the replacement of approximately 630 feet of 10-inch VCP with 15-inch pipe.

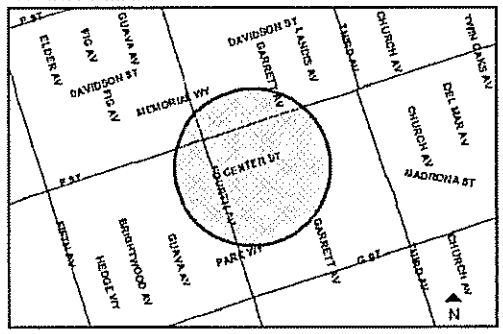
JUSTIFICATION: Improvements are required to mitigate capacity constraints on Fourth Avenue between Fourth Avenue and Center Street.

SCHEDULING: Construction anticipated in FY08.

STATUS: In Design.

BUDGET EFFECT: Will have positive fiscal impact by replacing existing deteriorating pipe.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW237 **NEW CIP NO** 26052370	**INITIALLY SCHEDULED:**	07/01/2004
TITLE:	Eastlake Pkwy Pump Station de-commissioning	**DEPARTMENT:**	Public Works / Engineering
COMMUNITY PLAN AREA:	Eastern	**PROJECT MANAGER:**	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2006-07		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Planning / Env. Review	$0	$0		$0	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$0	$0		$0	$0	$0	$0	$0
4. Construction	$100,000	$100,000		$0	$0	$0	$0	$0
TOTALS	**$100,000**	**$100,000**		**$0**	**$0**	**$0**	**$0**	**$0**

FINANCING SOURCES:								
SEWERSRV	$100,000	$100,000		$0	$0	$0	$0	$0
TOTALS:	**$100,000**	**$100,000**		**$0**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION: Involves demolition of Eastlake Pkwy Pump Station.

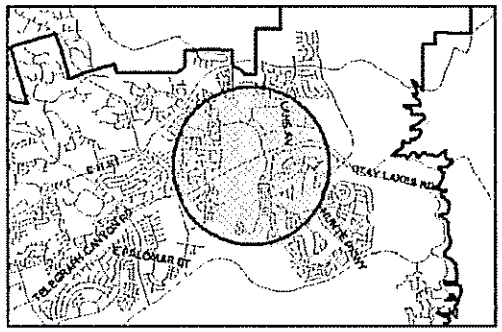
JUSTIFICATION: De-comissioning is contingent on the completion of the Poggi Cnyn Trunk Sewer extention project under the SDCWA aquaduct (a 500' boring project under the SDCWA's line).

SCHEDULING: See status.

STATUS: Currently in design with estimated construction start in FY08.

BUDGET EFFECT: Reduces costs associated with pump station elimination.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW238	**NEW CIP NO**	23052380	**INITIALLY SCHEDULED:**	03/01/2005
TITLE:	G Street Pump Station Improvements			**DEPARTMENT:**	Public Works / Engineering
COMMUNITY PLAN AREA:	Central			**PROJECT MANAGER:**	Roberto Yano

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2006-07		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Planning / Env. Review	$0	$0		$0	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$200,000	$400,000		($200,000)	$0	$0	$0	$0
4. Construction	$800,000	$1,600,000		($800,000)	$0	$0	$0	$0
TOTALS	**$1,000,000**	**$2,000,000**		**($1,000,000)**	**$0**	**$0**	**$0**	**$0**

FINANCING SOURCES:								
SEWERFAC	$1,000,000	$2,000,000		($1,000,000)	$0	$0	$0	$0
TOTALS:	**$1,000,000**	**$2,000,000**		**($1,000,000)**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION: The pump station will undergo upgrades and incorporate all current City requirements for Sewer Pump Station (SPS).

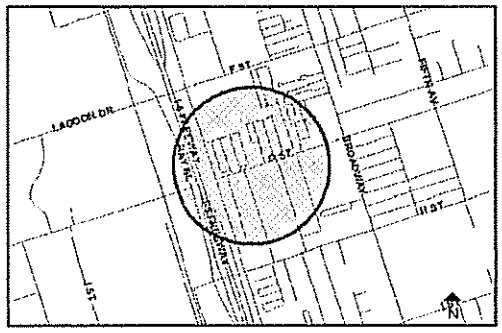
JUSTIFICATION: Existing GSPS was originally built in 1969. Said pump station is located within an industrial park and is approximately 150 acres with roughly 67 acres of vacant land situated to the west of G Street and Bay Boulevard intersection. The facility conveys raw wastewater via a 10-inch diameter force main into the G Street Trunk Sewer Line. The SPS is owned and operated by the City of Chula Vista.

SCHEDULING: See Status.

STATUS: This project will serve as an interim improvement until the Bayfront Development is defined. Design and Construction will be completed in FY 07/08. Interim improvements not as costly as originally estimated. Portion of balance to be returned to fund and reallocated to a new Sewer Improvement project.

BUDGET EFFECT: On going maintenance will be required.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW241	**NEW CIP NO**	26062410	**INITIALLY SCHEDULED:**	07/01/2005
TITLE:	Reconstruction of Sewer Junction - Plaza Bonita Road and Sweetwater River			**DEPARTMENT:**	Engineering
COMMUNITY PLAN AREA:	Bonita Area			**PROJECT MANAGER:**	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2006-07		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Planning / Env. Review	$0	$0		$0	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$15,000	$15,000		$0	$0	$0	$0	$0
4. Construction	$96,650	$96,650		$0	$0	$0	$0	$0
TOTALS	**$111,650**	**$111,650**		**$0**	**$0**	**$0**	**$0**	**$0**

FINANCING SOURCES:								
SEWERFAC	$111,650	$111,650		$0	$0	$0	$0	$0
TOTALS:	**$111,650**	**$111,650**		**$0**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION: Project involves the reconstruction of an existing junction structure to improve flow hyrdraulics.

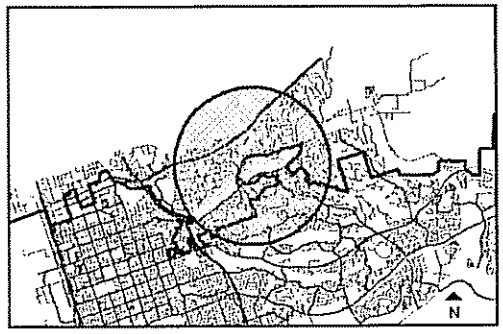
JUSTIFICATION: Improvements required for flow meters to function property and eliminate interference with the flow meters in the manhole on west side of the street.

SCHEDULING: Construction to commence shortly after completion of design in FY 08.

STATUS: Preliminary design phase.

BUDGET EFFECT: Minimal.

VICINITY MAP:



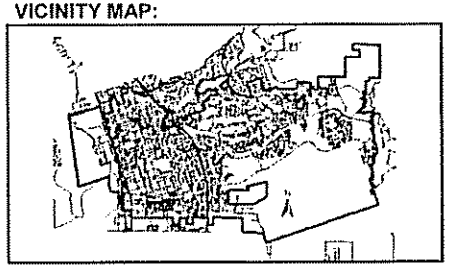
CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW242 **NEW CIP NO:** 26062420	**INITIALLY SCHEDULED:**	07/01/2005
TITLE:	Inflow and Infiltration Study	**DEPARTMENT:**	Engineering
COMMUNITY PLAN AREA:	Western City	**PROJECT MANAGER:**	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2006-07		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Planning / Env. Review	$0	$0		$0	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$0	$0		$0	$0	$0	$0	$0
4. Construction	$0	$0		$0	$0	$0	$0	$0
5. study	$249,300	$75,000		$174,300	$0	$0	$0	$0
TOTALS	**$249,300**	**$75,000**		**$174,300**	**$0**	**$0**	**$0**	**$0**

FINANCING SOURCES:								
SEWERFAC	$174,300	$0		$174,300	$0	$0	$0	$0
TRKSEWER	$75,000	$75,000		$0	$0	$0	$0	$0
TOTALS:	**$249,300**	**$75,000**		**$174,300**	**$0**	**$0**	**$0**	**$0**

VICINITY MAP:



DESCRIPTION: Project involves preparation of an Inflow and Infiltration (I & I) study to determine how and where rainfall runc and other runoff enter the wastewater collection system without prior knowledge or consent of staff.

JUSTIFICATION: The recent Wastewater Master Plan efforts estimate the I & I impact at somewhere between 15% and 20% of the flows which represents a significant financial impact to the City as the City pays for wastewater treament. Determination by the study will allow implementation of appropriate mitigation measures.

SCHEDULING: See Status.

STATUS: Planning and Design will be completed in FY08.

BUDGET EFFECT: Will assist in identifying infiltration points which adds to the volume of sewerage the City has to pay to have tre

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW243	**NEW CIP NO**	26062430	**INITIALLY SCHEDULED:**	07/01/2005
TITLE:	Telegraph Cnyn Trunk Sewer Line Impvts - Bay Blvd and J Street			**DEPARTMENT:**	Engineering
COMMUNITY PLAN AREA:	Western City			**PROJECT MANAGER:**	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2006-07		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Planning / Env. Review	$0	$0		$0	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$58,500	$58,500		$0	$0	$0	$0	$0
4. Construction	$247,500	$247,500		$0	$0	$0	$0	$0
TOTALS	**$306,000**	**$306,000**		**$0**	**$0**	**$0**	**$0**	**$0**

FINANCING SOURCES:								
TRKSEWER	$306,000	$306,000		$0	$0	$0	$0	$0
TOTALS:	**$306,000**	**$306,000**		**$0**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION: Replace and reconstruct several junction strctures and realign several pipes in the vicinity of J Street and Bay Blvd. where several branches of the Telegraph Cnyn come together.

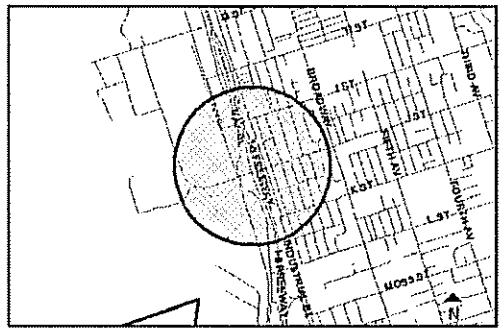
JUSTIFICATION: Over the years, the pipes have become old, outdated and flowing at capacity. Project will enhance the flow hydraulics within the Telegraph Cnyn Trunk Sewer Line.

SCHEDULING: Construction to begin shortly after completion of design phase in FY 08.

STATUS: Preliminary Design.

BUDGET EFFECT: Will have positive impact as deteriorated structures are replaced.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW244 **NEW CIP NO** 26062440	**INITIALLY SCHEDULED:**	07/01/2005
TITLE:	Replace Sewer Main, Sea Vale west of Broadway	**DEPARTMENT:**	Engineering
COMMUNITY PLAN AREA:	Western City	**PROJECT MANAGER:**	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2006-07		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Planning / Env. Review	$0	$0		$0	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$20,000	$20,000		$0	$0	$0	$0	$0
4. Construction	$130,000	$130,000		$0	$0	$0	$0	$0
TOTALS	**$150,000**	**$150,000**		**$0**	**$0**	**$0**	**$0**	**$0**

FINANCING SOURCES:								
SEWERFAC	$150,000	$150,000		$0	$0	$0	$0	$0
TOTALS:	**$150,000**	**$150,000**		**$0**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION: Project involves replacement of approximately 650 feet of 8 inch VCP with 8-inch PVC.

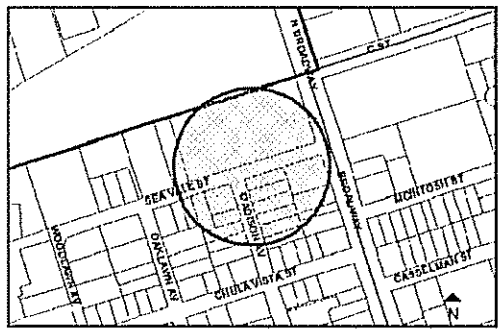
JUSTIFICATION: Improvements required to mitigate capacity constraints in Colorado Avenue Sewer.

SCHEDULING: Construction to begin shortly thereafter completion of design in FY08.

STATUS: In Design.

BUDGET EFFECT: Will have positive impact as deteriorated pipe is replaced.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW247 **NEW CIP NO** 26072470	**INITIALLY SCHEDULED:**	07/01/2006
TITLE:	Sewer Replacement at Freeway Crossings	**DEPARTMENT:**	Engineering
COMMUNITY PLAN AREA:	Citywide	**PROJECT MANAGER:**	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2006-07		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Planning / Env. Review	$32,000	$32,000		$0	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$100,000	$100,000		$0	$0	$0	$0	$0
4. Construction	$168,000	$168,000		$0	$0	$0	$0	$0
TOTALS	**$300,000**	**$300,000**		**$0**	**$0**	**$0**	**$0**	**$0**

FINANCING SOURCES:								
SEWERFAC	$300,000	$300,000		$0	$0	$0	$0	$0
TOTALS:	**$300,000**	**$300,000**		**$0**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION: This project will provide for wastewater system rehabilitation work at various freeway corssings throughout the City. It is anticipated that there will be annual allocations for this on-going project.

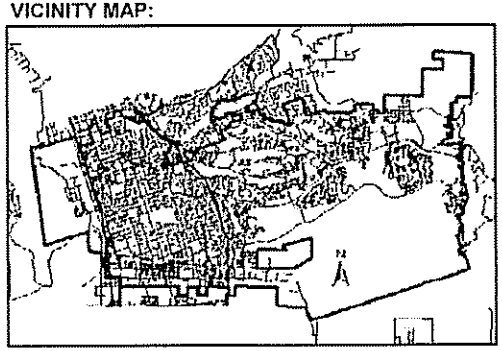
JUSTIFICATION: This project is being proposed as a preventative measure in an effort to prevent costly repairs that would otherwise be needed in the event of the failure of any sewer lines that cross under a freeway within the City. The failure of any of these pipes crossing the freeways would not only result in a significant loss of function over an extended period of time, but could potentially impact the water quality of the San Diego Bay.

SCHEDULING: See Project Status.

STATUS: Preliminary design in FY08.

BUDGET EFFECT: On-going mintenance will be required.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW250 **NEW CIP NO:** 26082500	**INITIALLY SCHEDULED:**	07/01/2007
TITLE:	Sewer Rehab 07-08	**DEPARTMENT:**	Engineering
COMMUNITY PLAN AREA:	Citywide	**PROJECT MANAGER:**	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2006-07		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Planning / Env. Review	$0	$0		$0	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$90,000	$0		$90,000	$0	$0	$0	$0
4. Construction	$1,417,473	$0		$1,417,473	$0	$0	$0	$0
TOTALS	**$1,507,473**	**$0**		**$1,507,473**	**$0**	**$0**	**$0**	**$0**

FINANCING SOURCES:								
SEWERFAC	$1,507,473	$0		$1,507,473	$0	$0	$0	$0
TOTALS:	**$1,507,473**	**$0**		**$1,507,473**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION: The primary purpose of this project is to facilitate the repair, relining or replacement of deteriorating sewer lines and manholes within the collection system. For FY 2007/08, the Sewer Rehabilitation Program will involve a significant amount of improvements in areas that were identified through the City's Video Monitoring Program. Some of these areas were identified both through prior year's monitoring and current wastewater system inspection and maintenance records.

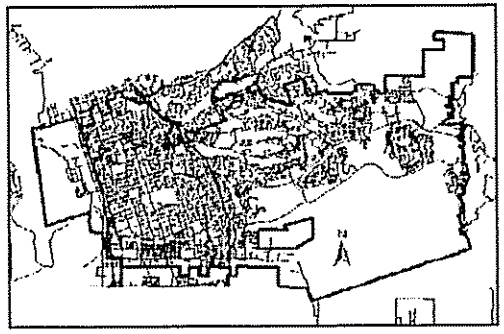
JUSTIFICATION: These improvements are necessary because failure of any of these pipes would result in significant loss of function over an extended period of time thereby readily damaging water quality, endangering public health and safety and/or impacting the sewer fund.

SCHEDULING: See Status.

STATUS: Facilitation in FY08.

BUDGET EFFECT:

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW251 **NEW CIP NO: 26082510**	**INITIALLY SCHEDULED:**	07/01/2007
TITLE:	G Street Sewer Improvements	**DEPARTMENT:**	Engineering
COMMUNITY PLAN AREA:	Western City	**PROJECT MANAGER:**	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2006-07		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Planning / Env. Review	$0	$0		$0	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$237,000	$0		$237,000	$0	$0	$0	$0
4. Construction	$1,513,000	$0		$1,513,000	$0	$0	$0	$0
TOTALS	**$1,750,000**	**$0**		**$1,750,000**	**$0**	**$0**	**$0**	**$0**

FINANCING SOURCES:								
SEWERFAC	$1,750,000	$0		$1,750,000	$0	$0	$0	$0
TOTALS:	**$1,750,000**	**$0**		**$1,750,000**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION: Project involves the replacement of approximately 2,600 feet of 8, 10 and 12 inch VCP and reformation of existing MH channel at G St and 3rd Ave, and reconnecting all existing laterals. The project will be funded with Sewer Facility Replacement Funds.

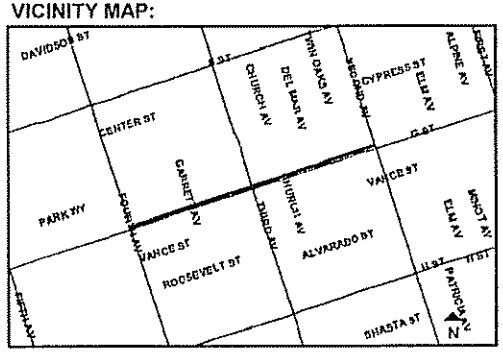
JUSTIFICATION: Improvements are required to mitigate various defects identified through the City's Video Monitoring Program, wastewater system inspections and maintenance records. These improvements are necessary because failure of this pipe would result in significant loss of function over an extended period of time thereby readily damaging water quality, endangering public health and safety and/or impacting the sewer fund.

SCHEDULING: See Status.

STATUS: Design and Construction will be completed in FY 07/08.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

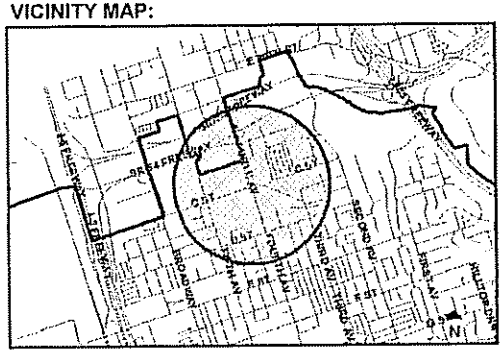
CIP NO:	SW252 **NEW CIP NO: 26082520**	**INITIALLY SCHEDULED:**	07/01/2007
TITLE:	C Street Sewer Improvements	**DEPARTMENT:**	Engineering
COMMUNITY PLAN AREA:	Western City	**PROJECT MANAGER:**	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2006-07		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Planning / Env. Review	$0	$0		$0	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$105,000	$0		$105,000	$0	$0	$0	$0
4. Construction	$495,000	$0		$495,000	$0	$0	$0	$0
TOTALS	**$600,000**	**$0**		**$600,000**	**$0**	**$0**	**$0**	**$0**

FINANCING SOURCES:								
SEWERFAC	$600,000	$0		$600,000	$0	$0	$0	$0
TOTALS:	**$600,000**	**$0**		**$600,000**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION: Over the years, the "C" St Sewer line between Fourth and Fifth Avenue has been experiencing heavy grease deposits along several segments of the pipeline. As a result, the Public Works Operations Department has been forced to implement a continuous and costly preventative maintenance program. In addition, through the City's Video Monitoring Program, several structural defects were also identified along various segments of this line. Consequently, this goal of this project is to replace approximately 900 feet of this pipeline (mostly 10 inch VCP). The project will be funded by the Sewer Replacement Fund.

VICINITY MAP:



JUSTIFICATION: Improvements are required to mitigate various defects identified through the City's Video Monitoring Program, wastewater system inspections and maintenance records. These improvements are necessary because failure of this pipe would result in significant loss of function over an extended period of time thereby readily damaging water quality, endangering public health and safety and/or impacting the sewer fund.

SCHEDULING: See Status.

STATUS: Design and Construction will be completed in FY 07/08.

BUDGET EFFECT: Minimal.

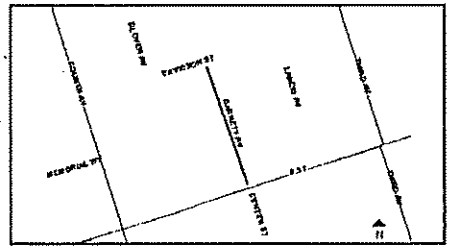
CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW253 **NEW CIP NO: 26082530**	**INITIALLY SCHEDULED:**	07/01/2007
TITLE:	Garret Street Sewer Improvements	**DEPARTMENT:**	Engineering
COMMUNITY PLAN AREA:	Western City	**PROJECT MANAGER:**	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2006-07		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Planning / Env. Review	$7,000	$0		$7,000	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$78,000	$0		$78,000	$0	$0	$0	$0
4. Construction	$374,000	$0		$374,000	$0	$0	$0	$0
5. project management	$21,000	$0		$21,000	$0	$0	$0	$0
TOTALS	**$480,000**	**$0**		**$480,000**	**$0**	**$0**	**$0**	**$0**

FINANCING SOURCES:								
SEWERFAC	$480,000	$0		$480,000	$0	$0	$0	$0
TOTALS:	**$480,000**	**$0**		**$480,000**	**$0**	**$0**	**$0**	**$0**

VICINITY MAP:



DESCRIPTION: Project involves the replacement of approximately 600 feet of 8 inch VCP including reconnecting all existing laterals. The project will be funded with Sewer Facility Replacement Funds.

JUSTIFICATION: Improvements are required to mitigate various defects identified through the City's Video Monitoring Program, wastewater system inspections and maintenance records. These improvements are necessary because failure of th pipe would result in significant loss of function over an extended period of time thereby readily damaging water quality, endangering public health and safety and/or impacting the sewer fund.

SCHEDULING: See status.

STATUS: Design and Construction will be completed in FY 07/08.

BUDGET EFFECT: Minimal.

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW999 **NEW CIP NO** 26069990	**INITIALLY SCHEDULED:**	07/01/2007
TITLE:	Sewer Rehabilitation Program, Future Allocations.	**DEPARTMENT:**	Engineering
COMMUNITY PLAN AREA:	Citywide	**PROJECT MANAGER:**	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2006-07		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
1. Planning / Env. Review	$156,000	$0		$0	$39,000	$39,000	$39,000	$39,000
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$48,000	$0		$0	$12,000	$12,000	$12,000	$12,000
4. Construction	$996,000	$0		$0	$249,000	$249,000	$249,000	$249,000
TOTALS	**$1,200,000**	**$0**		**$0**	**$300,000**	**$300,000**	**$300,000**	**$300,000**

FINANCING SOURCES:								
SEWERFAC	$1,200,000	$0		$0	$300,000	$300,000	$300,000	$300,000
TOTALS:	**$1,200,000**	**$0**		**$0**	**$300,000**	**$300,000**	**$300,000**	**$300,000**

DESCRIPTION: This annual allocation provides for wastewater system rehabilitation work at certain locations throughout the City.

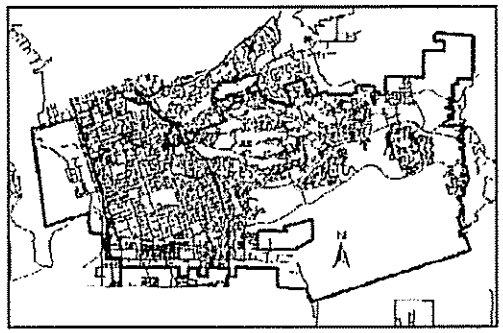
JUSTIFICATION: Based on various types of wastewater system inspections, including those performed with a closed-circuit television camera, it is recommended that certain rehabilitation work occur. Certain access areas identified by the Public Works Operations Division require replacement (shaft, ring, and cover) due to having inadequate size for confined space entry. Other access areas require new covers and rings due to damage resulting from excessive load bearing stress. Certain sections of cracked pipe need to be replaced, repaired, or relined to prevent groundwater infiltration or leaching of raw sewage into the ground. This project provides for safe working conditions for the Public Works Operations crew.

SCHEDULING: On-going.

STATUS: Project is for planning purposes. Separate projects will be created on an annual basis to undertake the actual construction.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

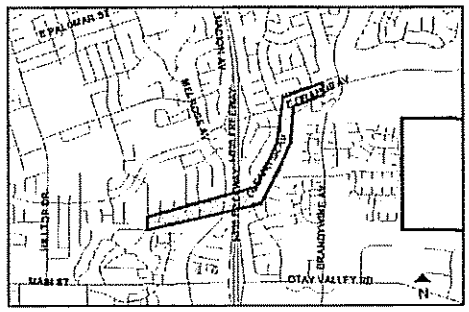
CIP NO:	SW226 NEW CIP NO: 26022260	INITIALLY SCHEDULED:	07/01/2001
TITLE:	Upgrade of Reach 205 of Poggi Canyon Trunk Sewer	DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Eastern Territory	PROJECT MANAGER:	Roberto Yano

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	$85,000	$85,000		$0	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$287,250	$287,250		$0	$0	$0	$0	$0
4. Construction	$1,627,750	$1,627,750		$0	$0	$0	$0	$0
TOTALS	$2,000,000	$2,000,000		$0	$0	$0	$0	$0

FINANCING SOURCES:								
POGGICYNSWRDIF	$2,000,000	$2,000,000		$0	$0	$0	$0	$0
TOTALS:	$2,000,000	$2,000,000		$0	$0	$0	$0	$0

DESCRIPTION: The proposed improvement involves upsizing Reach 205 of the Poggi Canyon Trunk Sewer from an 18" pipe to a 21" pipe using micro tunneling or pipe bursting methods. Reach 205 is the existing portion of the Poggi Canyon Trunk Sewer that runs easterly to westerly, beginning at the downstream end of Poggi Canyon Flood Control Channel just east of I-805 and ending at Melrose Ave just west of I-805.

VICINITY MAP:



JUSTIFICATION: The Poggi Canyon Trunk Sewer is the future trunk sewer line that will primarily serve the developments in the Poggi Canyon Sewer Basin. Based on the "Poggi Canyon Basin Gravity Sewer Basin Plan" study that was prepared by Wilson Engineering, dated November 19, 1997, it was determined that Reach 205 of Poggi Canyon Trunk Sewer will need to be upsized from an 18" pipe to a 21" pipe in order to convey the sewage flows generated from developments within the Poggi Canyon Sewer Basin at build-out. To this effect a Development Impact Fee was established to fund the construction of the easterly reaches of the Poggi Canyon Trunk Sewer and the upsizing of the deficient portion (Reach 205) of the existing sewer line. The study also recommended that the line be monitored to determine when the improvements will be required.

As a result of the current pace of development within and outside Poggi Canyon Basin, staff recently conducted a study to evaluate the current flow generation within the basin. Based on the findings of that study, it was determined that it was now necessary to make the required improvements at this time.

SCHEDULING:

STATUS: Project is 95%.

BUDGET EFFECT: On-going maintenance will be required.

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW232	NEW CIP NO	26052320	INITIALLY SCHEDULED:	04/27/2004
TITLE:	Poggi Cnyn Sewer Extension - Eastlake Pkwy fr Olympic Pkwy to Pump Station			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Eastern			PROJECT MANAGER:	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	$0	$0		$0	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$200,000	$200,000		$0	$0	$0	$0	$0
4. Construction	$1,030,000	$1,030,000		$0	$0	$0	$0	$0
TOTALS	**$1,230,000**	**$1,230,000**		**$0**	**$0**	**$0**	**$0**	**$0**
FINANCING SOURCES:								
TRKSEWER	$1,230,000	$1,230,000		$0	$0	$0	$0	$0
TOTALS:	**$1,230,000**	**$1,230,000**		**$0**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION: Construction of Reach 2 of the Poggi Canyon Trun Sewer Extension which extends from Eastlake Parkway, approximately 1600 feet westerly to the existing sewer located in Olympic Parkway.

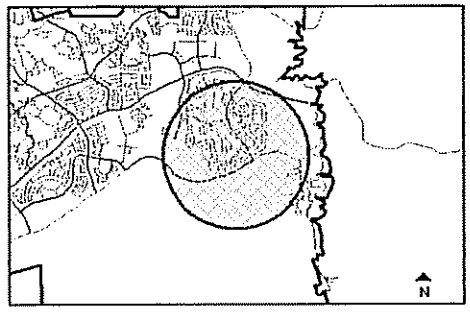
JUSTIFICATION: Part of the Poggi Canyon Trunk Sewer Extension and will provide for gravity sewer line that follows Eastlake Parkway from Olympic Parkway.

SCHEDULING: See status.

STATUS: This project is 99% complete. Developer reimbursement complete.

BUDGET EFFECT: Normal maintenance of the new sewer line will be required.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW255 NEW CIP NO 26092550	INITIALLY SCHEDULED:	07/01/2008
TITLE:	Sewer Rehabiliation FY 2008-09	DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Western City	PROJECT MANAGER:	Anthony Chukwudoluc

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	$12,000	$0		$12,000	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$340,000	$0		$340,000	$0	$0	$0	$0
4. Construction	$1,493,000	$0		$1,493,000	$0	$0	$0	$0
TOTALS	**$1,845,000**	**$0**		**$1,845,000**	**$0**	**$0**	**$0**	**$0**

FINANCING SOURCES:								
SEWERFAC	$1,845,000	$0		$1,845,000	$0	$0	$0	$0
TOTALS:	**$1,845,000**	**$0**		**$1,845,000**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION: The primary purpose of this project is to facilitate the repair, relining or replacement of deteriorating sewer lines and manholes within the collection system. For FY 2008/09, the Sewer Rehabilitation Program will involve a significant amount of improvements in areas that were identified through the City's Video Monitoring Program. Some of these areas were identified both through prior year's monitoring and current wastewater system inspection and maintenance records.

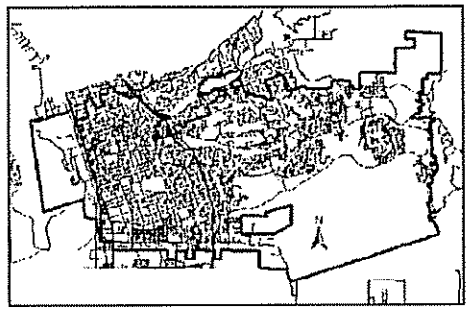
JUSTIFICATION: These improvements are necessary because failure of any of these pipes would result in significant loss of function over an extended period of time thereby readily damaging water quality, endangering public health and safety and/or impacting the sewer fund. The $55,000 shown for FY 2008-09 appropriated from the Western TDIF (DIFWTRANS) is a loan from the Transportation Development Impact Fund (TDIF).

SCHEDULING: See Status.

STATUS: On-going.

BUDGET EFFECT: The improvements will lessen maintenance on these pipe sections.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

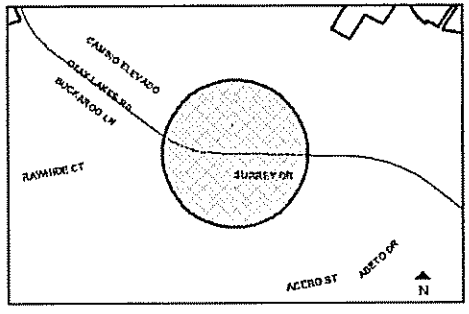
CIP NO:	SW256 NEW CIP NO 26092560	INITIALLY SCHEDULED:	07/01/2008
TITLE:	Robinhood Ranch II Pump Station Improvements (Surrey Drive)	DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Central	PROJECT MANAGER:	Anthony Chukwudolue / Luis Labrad

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	$10,000	$0		$10,000	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$40,000	$0		$40,000	$0	$0	$0	$0
4. Construction	$0	$0		$0	$0	$0	$0	$0
TOTALS	$50,000	$0		$50,000	$0	$0	$0	$0
FINANCING SOURCES:								
SEWERFAC	$50,000	$0		$50,000	$0	$0	$0	$0
TOTALS:	$50,000	$0		$50,000	$0	$0	$0	$0

DESCRIPTION: This project involves the preparation of a preliminary design report, plans, specifications and cost estimates (PS&E) needed to facilitate the construction of improvements which will enhance the operability,and safety of the Robinhood Ranch II pump station.

JUSTIFICATION: The Robinhood Ranch II SPS was originally built in 1975. When it was originally constructed, it was located next to a streambed, which causes the lift station to be subject to periodic flooding. This is inconsistent with our current design standards. The surface of the wet well has been experiencing rapid deterioration due to infiltration. This has caused an increase in the required maintenance and repairs to the pump station for the past several months. In addition, due to the current configuration of the pump station area, the vehicular access to the pump station needs to be improved. The goal of this project is to analyze, determine, and design the required improvements to mitigate these issues.

VICINITY MAP:



SCHEDULING: See status.

STATUS: Design and construction in FY 2008-09.

BUDGET EFFECT: Upon completion, the project would reduce the levels of maintenance.

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW257 NEW CIP NO 26092570	INITIALLY SCHEDULED:	07/01/2008
TITLE:	North Fifth Avenue Sewer Improvements-North of "C" St	DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Western City	PROJECT MANAGER:	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	$7,000	$0		$7,000	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$89,000	$0		$89,000	$0	$0	$0	$0
4. Construction	$484,000	$0		$484,000	$0	$0	$0	$0
TOTALS	$580,000	$0		$580,000	$0	$0	$0	$0

FINANCING SOURCES:								
SEWERFAC	$580,000	$0		$580,000	$0	$0	$0	$0
TOTALS:	$580,000	$0		$580,000	$0	$0	$0	$0

DESCRIPTION: This project involves the replacement of approximately 980 feet of 12-inch VCP with a 12-inch PVC pipe along North Fifth Avenue north of "C" Street.

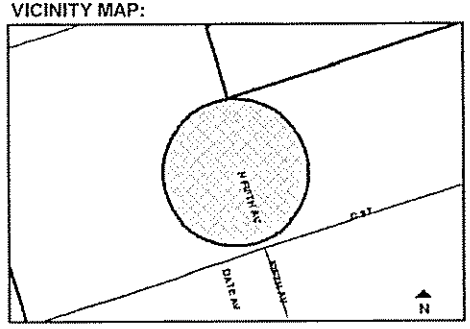
JUSTIFICATION: The sewer line along North Fifth Avenue north of "C" Street has been experiencing heavy grease deposits along several segments of the pipeline. Through the City's Video Monitoring Program, several structural defects (primarily sags) have been identified along various segments of this line. As a result of the frequent grease build up in the sags, the Public Works Department has been forced to implement a continuous and costly maintenance program to deal with this issue in the interim.The proposed improvements are necessary because the frequent buildup could lead to loss of function over an extended period of time thereby damaging water quality, endangering public health and safety and/or impacting the sewer fund.

SCHEDULING: Design and Construction will be completed in FY 2008-09.

STATUS: See Scheduling.

BUDGET EFFECT: Upon completion, the levels of maintenance will be lessened.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW258 NEW CIP NO 26092580	INITIALLY SCHEDULED:	07/01/2008
TITLE:	Sewer Capacity Analysis	DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide	PROJECT MANAGER:	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	$50,000	$0		$50,000	$0	$0	$0	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$200,000	$0		$200,000	$0	$0	$0	$0
4. Construction	$0	$0		$0	$0	$0	$0	$0
TOTALS	**$250,000**	**$0**		**$250,000**	**$0**	**$0**	**$0**	**$0**

FINANCING SOURCES:								
TRKSEWER	$250,000	$0		$250,000	$0	$0	$0	$0
TOTALS:	**$250,000**	**$0**		**$250,000**	**$0**	**$0**	**$0**	**$0**

DESCRIPTION: This project involves the preparation of necessary preliminary engineering analysis, planning and design documents necessary to facilitate the construction of a Wastewater Treatment facility in the City of Chula Vista.

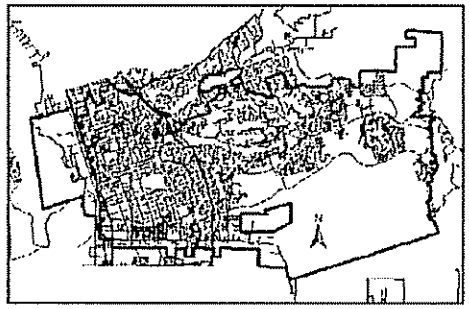
JUSTIFICATION: Current development and future land use projections indicate that the City will need to analyze additional wastewater treatment capability. The City has been exploring the feasibility of constructing a Wastewater Reclamation Plant. This project will provide financing for the preliminary engineering and design/planning effort.

SCHEDULING: See Status.

STATUS: Preliminary planning to begin in FY 2008-09.

BUDGET EFFECT: Ensuring that the City has adequate sewage treatment capacity is key to the City's desires to attract high quality development and redevelopment projects.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW999 NEW CIP NO 26069990	INITIALLY SCHEDULED:	07/01/2007
TITLE:	Sewer Rehabilitation Program, Future Allocations.	DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide	PROJECT MANAGER:	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	$117,000	$0		$0	$39,000	$39,000	$39,000	$0
2. Land Acquisition	$0	$0		$0	$0	$0	$0	$0
3. Design	$36,000	$0		$0	$12,000	$12,000	$12,000	$0
4. Construction	$747,000	$0		$0	$249,000	$249,000	$249,000	$0
TOTALS	**$900,000**	**$0**		**$0**	**$300,000**	**$300,000**	**$300,000**	**$0**

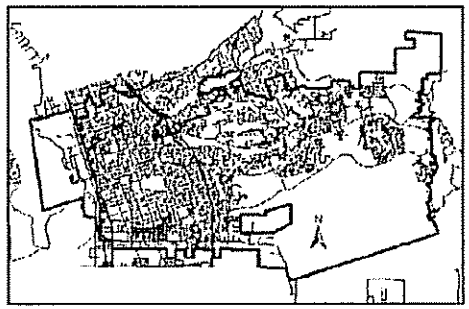
FINANCING SOURCES:								
SEWERFAC	$900,000	$0		$0	$300,000	$300,000	$300,000	$0
TOTALS:	**$900,000**	**$0**		**$0**	**$300,000**	**$300,000**	**$300,000**	**$0**

DESCRIPTION: This annual allocation provides for wastewater system rehabilitation work at certain locations throughout the City.

JUSTIFICATION: Based on various types of wastewater system inspections, including those performed with a closed-circuit television camera, it is recommended that certain rehabilitation work occur. Certain access areas identified by the Public Works Operations Division require replacement (shaft, ring, and cover) due to having inadequate size for confined space entry. Other access areas require new covers and rings due to damage resulting from excessive load bearing stress. Certain sections of cracked pipe need to be replaced, repaired, or relined to prevent groundwater infiltration or leaching of raw sewage into the ground. This project provides for safe working conditions for the Public Works Operations crew.

SCHEDULING: On-going.

STATUS: Project is for planning purposes. Separate projects will be created on an annual basis to undertake the actual construction.

BUDGET EFFECT: None.

VICINITY MAP: