

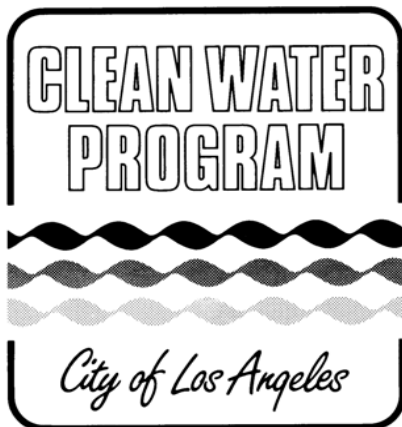
# WASTEWATER CAPITAL IMPROVEMENT PROGRAM

## PROJECT DESCRIPTIONS AND 10-YEAR EXPENDITURE PLAN

(FISCAL YEARS 2010/11 – 2019/20)

### CATEGORIES:

- COLLECTION SYSTEM
- DONALD C. TILLMAN WATER RECLAMATION PLANT
- HYPERION TREATMENT PLANT
- LA-GLENDALE WATER RECLAMATION PLANT
- PUMPING PLANTS
- SYSTEMWIDE
- TERMINAL ISLAND WATER RECLAMATION PLANT





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The administration, coordination and implementation of the projects in the 10-Year Wastewater Capital Improvement Program (WCIP) are assigned to various divisions of the Bureaus of Sanitation and Engineering in the Department of Public Works. The Program includes replacement, rehabilitation and expansion of the City's wastewater treatment and collection facilities. The 10-year estimated total cost of this Program is \$3,194,102,000.

The City's wastewater system is divided into two separate subsystems – Hyperion and Terminal Island - based upon the topographical features of the service area. The Hyperion System serves the area north of Imperial Highway and includes the Hyperion Treatment Plant in Playa Del Rey, the Los Angeles-Glendale Water Reclamation Plant near the City of Glendale and the Donald C. Tillman Water Reclamation Plant in the San Fernando Valley. The Los Angeles-Glendale and Donald C. Tillman Plants are located upstream of the Hyperion Plant and along the Los Angeles River, and treat only the liquid portion of the wastewater. All biosolids from these two upstream plants are conveyed to, and treated at the Hyperion Treatment Plant. The Terminal Island System serves the portion of the City south of Lomita Boulevard (the area between Lomita Boulevard and Imperial Highway is served by County Sanitation District #5). This subsystem has one treatment plant, the Terminal Island Water Reclamation Plant, located in the Los Angeles Harbor area. This plant also treats biosolids and produces recycled water.

In addition to these four (4) treatment plants, the City's wastewater facilities include forty-seven (47) pumping plants and more than 6,500 miles of mainline sewers.

Through separate service agreements, the City provides wastewater collection, treatment and disposal services to twenty-nine (29) contract agencies located in areas adjoining the City.

**PROJECT DESCRIPTION/EXPENDITURE PLAN INFORMATION**

The projects in the Program are divided into seven (7) categories: Collection System (CS), Donald C. Tillman Water Reclamation Plant (DCT), Hyperion Treatment Plant (HTP), Los Angeles-Glendale Water Reclamation Plant (LAG), Pumping Plants (PP), Systemwide (SW), and the Terminal Island Water Reclamation Plant (TITP). Each category contains a planned expenditure summary of projects within that category, followed by a detailed project description for each of the projects along with the 10-year project expenditure plan.

**PROJECT NAME**

The Project Name is the name assigned to each project that appears above the project description table. Abbreviated project names are used in the expenditure summary tables, so they may not match the project name in the description page exactly. The designation

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of a phase or unit indicates that a project is related to other projects. A “phase” is normally assigned when projects are proposed to be constructed sequentially. A “unit” is normally assigned when a large project is divided into smaller, manageable projects.

**COUNCIL DISTRICT(S)**

The Council District is the location where the project construction or study will be taking place. There are a total of fifteen (15) Council Districts within the City of Los Angeles.

**PLANNING AREA(S)**

The new City Charter adopted in June of 1999, operative in July 2000, created seven Area Planning Commissions covering different areas of the City. These areas were designated as follows:

- North Valley
- South Valley
- West Los Angeles
- Central
- East
- South Los Angeles
- Harbor

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**CIP #**

The CIP # is a unique number that is assigned to each project in this book for identification purposes by the Financial Management Division (FMD), which publishes this book. This number will remain the same during the life of the project.

**PROJECT DESCRIPTION**

The Project Description describes the scope and purpose of the project, project location, and other pertinent information.

**WORK ORDER**

The Work Order is used to accumulate costs within the Department of Public Works. Each Work Order has a defined cost objective. One or more Work Orders may be assigned to a project. In cases where more than one Work Order is assigned to a project, only the primary Work Order is listed.

**TEN-YEAR EXPENDITURE PLAN TABLE**

The Ten-Year Expenditure Plan table provides information regarding the expected funding for each project in 6 different cost categories. The amounts spent in the years prior to FY 10/11, as well as the planned expenditures for the 10-year span from 10/11 to 19/20 is shown for each cost category.

The cost categories are described as follows:

FAP	(Force Account Planning)	.....	City Staff Design Costs
CTP	(Consultant Planning)	.....	Consultant Design Costs
RW	(Right-Of-Way)	.....	Right of Way Costs
CONS	(Construction)	.....	Construction Costs
FACM	(Force Account Construction Management)	.....	City Staff Construction Management Costs
CTCM	(Consultant Construction Management)	.....	Consultant Construction Management Costs

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Significant projects from the various project categories are highlighted as follows:

**I. COLLECTION SYSTEM (CS)**

Activities planned for the Collection System category include major sewer projects, relief sewers, sewer replacement projects, the Secondary Sewer Renewal Program, and miscellaneous emergency repair/replacement projects. The major projects in this category are as follows:

- The Glendale-Burbank Interceptor Sewer will extend 5 to 7 miles and intercept flows from the Valley and convey them to the North East Interceptor Sewer Phase 2. The estimated cost of this project is \$379,929,000.
- The Northeast Interceptor Sewer Phase 2 project will extend approximately 5 miles from the Division Street shaft site near the intersection of San Fernando Road and Cazador Street to the Los Angeles-Glendale Water Reclamation Plant. This project will relieve the portion of the North Outfall Sewer adjacent to this project. The estimated cost of this project is \$344,700,000.
- The Secondary Sewer Renewal Program (SSRP) will evaluate all secondary sewers on a sewershed by sewershed basis and make recommendations for rehabilitation/repair projects. Currently the SSRP involves 75 projects that are scheduled for construction between 10/11 and 14/15 with a total cost of \$156,100,000.
- Two projects will provide relief to, or rehabilitate, the West Los Angeles Interceptor Sewer (WLAIS): the West Los Angeles Relief Sewer, and the WLAIS Rehabilitation Overland to Barry projects. The estimated cost of these projects is \$150,579,000.
- Two projects will rehabilitate the La Cienega Interceptor Sewer: The La Cienega Interceptor Sewer Rehabilitation Blackwelder to Melrose, and the La Cienega Interceptor Sewer Rehabilitation Jefferson to La Cienega projects. The estimated cost of these projects is \$81,604,000.
- Three projects will rehabilitate the Central Outfall Sewer: Central Outfall Sewer at 59th Street and Fourth Avenue, Central Outfall Sewer Rehabilitation North Outfall Relief Sewer Diversion 4 to Market St, and Central Outfall Sewer Rehabilitation Market Street to Rodeo Road. The estimated cost of these projects is \$81,245,000.
- The Valley Spring Lane Interceptor Sewer project will provide an interceptor sewer, which will extend from near the Donald C. Tillman Water Reclamation Plant to the terminus of the Glendale-Burbank Interceptor Sewer. The estimated cost of this project is

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\$69,050,000.

- Six North Outfall Sewer (NOS) Rehabilitation projects will rehabilitate the existing NOS between the Hyperion Treatment Plant and the Los Angeles-Glendale Water Reclamation Plant, and a northern segment above the LA-Glendale Water Reclamation Plant: NOS Rehabilitation Maze Phase 5, NOS Rehabilitation Siphon to LCIS Junction Structure, NOS Rehabilitation Unit 1 Van Ness Western, NOS Rehabilitation Unit 5 San Pedro Hooper, NOS Rehabilitation Unit 6 Hooper Wilson, and NOS Rehabilitation Unit 7 Wilson LA River. The estimated cost of these projects and the program placeholder totals \$67,246,000
- Four Vermont Relief/Rehabilitation Sewer projects will provide relief for the South Los Angeles area, convey the flow to ECIS, and/or rehabilitate structurally damaged sewers: the Vermont Avenue Sewer Replacement, Vermont Manchester Sewer Rehabilitation, 4th Avenue Slauson Sewer Rehabilitation, and 74<sup>th</sup> Street Sewer Rehabilitation. The estimated cost of these projects is \$62,901,000.
- Two projects will rehabilitate the Normandie Sewer: the Normandie Replacement and Local Sewers - 68 to Vermont, and Normandie Sewer Replacement and Rehabilitation, The estimated cost of these projects is \$30,571,000.
- Four projects will rehabilitate Wilshire area Sewers: Wilshire Area Jefferson Sewer Rehabilitation, Wilshire Area Olympic Sewer Rehabilitation, Wilshire Area System Sewer Rehabilitation, and Wilshire Westmoreland Sewer Rehabilitation. The estimated cost of these projects is \$30,166,000.
- The Exposition Boulevard Sewer Rehabilitation project will rehabilitate sewers along Exposition Boulevard between Catalina Street and Arlington Avenue. The estimated cost of this project is \$29,706,000.
- The Soto Pico Sewer Replacement project will construct replacement sewers from the intersection of Pico Boulevard and Camulos Street to the Soto Street sewer siphon. The estimated cost of this project is \$28,096,000.
- The Workman Mozart Interceptor Sewer project will relief sewers in the Boyle Heights area and further downstream. The estimated cost of this project is \$27,284,000.
- The Western 35th Relief Sewer project will relieve the sewers in Jefferson Boulevard and 29th Street, and provide capacity to the lower reaches of the Arlington Avenue sewer from Jefferson Boulevard to its connection to the East Central Interceptor Sewer at Exposition Boulevard. The estimated cost of this project is \$27,215,000.

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- The Slauson Avenue Sewer Rehabilitation - Compton Avenue to Van Ness Avenue project will rehabilitate sewers constructed in Slauson Avenue between Compton Avenue and Van Ness Avenue. The estimated cost of this project is \$24,753,000.
- The Central Business District Relief Sewer Phase 5 project is the fifth phase of a five-phase plan to provide hydraulic relief to the existing sewers in the Central Business District. The estimated cost of this project is \$23,160,000.
- The Adams Boulevard Relief Sewer project will relief sewers in Adams Boulevard from West Boulevard to Fairfax Avenue. The estimated cost of this project is \$20,423,000.

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**II. DONALD C. TILLMAN WATER RECLAMATION PLANT (DCT)**

The projects in this category address the needs of the Donald C. Tillman Water Reclamation Plant. The major projects in this category include the following:

- The Distributed Control System Replacement project will provide updated hardware and software for the distributed control system (DCS) required to operate the treatment plant. The estimated cost of this project is \$ \$17,733,000.
- The In Plant Storage project will provide for construction of 15.2 million gallons of open lined basins concrete equalization volume. The estimated cost of this project is \$ \$11,194,000.
- The Emergency Backup Power project will evaluate the existing emergency backup power generator and install additional generating capacity. This is to ensure that DCT will not violate its discharge permit in case the existing power feeders are lost. The estimated cost of this project is \$9,496,000.
- The Electrical Power System Modifications project will replace all existing switchgear that is more than 20 years old and reconfigure the current loop system to a more reliable configuration, utilizing a double-ended type power distribution system. The estimated cost of this project is \$7,746,000.

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**IV. HYPERION TREATMENT PLANT (HTP)**

These projects are necessary to comply with Regional Water Quality Control Board permit requirements, refurbish various plant facilities, and meet future operating requirements. The major projects in this category include the following:

- One Solids Handling facility project will construct a new solids handling facility that includes screening and dewatering of digested sludge, wet cake storage and loading, plus associated odor control facilities. The estimated cost of the project is \$84,795,000.
- Four Digester Gas projects will improve the treatment, transportation, use and disposal of the digester gas. The estimated cost of these projects is \$52,211,000.
- One Distributed Control System Replacement project will replace the existing control systems with one single system. The estimated cost of the project is \$38,598,000.
- One Secondary Clarifiers Expansion project will add more clarifiers to the secondary system. The estimated cost of the project is \$27,378,000.
- The Dewatering Centrifuge and Wet Cake Pump 7 & 8 project will install two additional dewatering centrifuges and wet cake pumps, and all necessary appurtenances for two complete process trains located in the Digester Centrifuge II facility. The estimated cost of the project is \$26,325,000.
- The Dewatering Centrifuge Facility II Centrifuge Replacement project will begin the replacement of the DicC II centrifuges which will reach the end of their useful lives by 2020. Under this project, two DiCe II machines will be replaced as part of a phased replacement program. The estimated cost of these projects is \$20,577,000.
- The 1 and 5 Mile Outfall Reballasting project will rehabilitate the 1 & 5 mile outfalls that include designing and placing 108,000 cubic yards of graded rock to re-ballast the 5-mile outfall for added protection of the inshore portions of the outfall for storms of up to a return period of 100 years. The estimated cost of the project is \$15,083,000.
- The Effluent Pumping Plant Header Replacement project will replace the Effluent Pumping Plant Header. The estimated cost of the project is \$14,476,000.

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- The Boiler System Expansion project will create a new process steam plant to provide steam to the anaerobic digester process. The estimated cost of this project is \$13,207,000.

**V. LOS ANGELES-GLENDALE WATER RECLAMATION PLANT (LAG)**

The projects in this category address the needs of the Los Angeles-Glendale Water Reclamation Plant. The major projects in this category include the following:

- The Distributed Control System Replacement project will update hardware and software of the distributed control system required to operate the plant. The estimated cost of the project is \$12,431,000.
- Three Nitrification Denitrification Blower Management System projects will provide mechanical, electrical and instrumentation replacement and additions for the Blower Management System, including 3 Local Control Panels, a Master Control Panel, software, graphics, commissioning, start-up, and training. The estimated cost of the projects is \$9,495,000.
- The Electrical Power Systems Modification project will replace the existing switchgear and reconfigure the single-feeder configuration into a more reliable dual-feed power distribution system at the Los Angeles-Glendale Water Reclamation Plant. The estimated cost of the project is \$5,689,000.
- The Tertiary Filter Replacement project will replace existing dual media filters. The estimated cost of the project is \$5,047,000.

**VI. PUMPING PLANTS (PP)**

The projects in this category concern the pumping plants serving the Wastewater collection system. Many of the projects represent the final phase of the rehabilitation and replacement of pumping plants to improve the reliability and efficiency of the Wastewater collection system. The largest project is the following:

- The Venice Pumping Plant Dual Force Main project will provide added capacity for future wet weather flows and allow operational flexibility. The estimated cost is \$70,088,000.

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**VII. SYSTEMWIDE (SW)**

This category includes projects that cannot be appropriately assigned to any of the other categories or may apply to the entire Wastewater System. Such projects include Construction Services Contract, construction of the Environmental Learning Center, consultant and other miscellaneous support for the Wastewater Program.

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**VIII. TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

The projects in this category address the needs of the Terminal Island Water Reclamation Plant. The major projects in this category include:

- One Control System Replacement project will replace the existing Programmable Logic Control system with a Distributed Control System for plant-wide process control. The estimated cost of this project is \$18,581,000
- The New Service Maintenance Facility project will demolish the existing metal sheds along the north-east corner of the plant and construct a new service maintenance facility. The estimated cost of this project is \$15,263,000.
- The Blower Replacement project will replace the existing three secondary aeration blowers with new models, including accessories and controls. The estimated cost of this project is \$10,929,000.
- Two Advanced Water Treatment Facility projects will replace the microfiltration membranes and the reverse osmosis membranes at the plant. The estimated cost of these projects is \$7,690,000.
- One Headworks Improvement project will enhance the preliminary treatment process at the plant. The estimated cost of this project is \$7,217,000.

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**PLANNED EXPENDITURE SUMMARY**

CATEGORY	1 <sup>st</sup> Year 2010/11	2 <sup>nd</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20
<b>COLLECTION SYSTEMS</b>	95,626,538	95,206,663	105,233,775	139,030,322	290,186,645	410,087,955	309,149,986	263,922,908	290,519,039	311,043,213
<b>DONALD C. TILLMAN WATER RECLAMATION PLANT</b>	8,456,510	6,698,660	11,383,940	7,445,322	3,407,948	7,466,465	5,860,959	1,118,503	0	0
<b>HYPERION TREATMENT PLANT</b>	46,304,213	66,154,124	57,555,557	46,679,812	72,933,313	64,323,033	49,353,529	46,822,170	56,111,360	18,850,855
<b>LA/GLENDALE WATER RECLAMATION PLANT</b>	7,225,203	7,516,513	3,402,982	3,449,396	4,340,947	5,071,882	3,289,568	1,776,470	1,459,126	56,000
<b>PUMPING PLANTS</b>	655,920	100,000	25,216,470	25,868,485	18,951,885	16,160	0	0	0	0
<b>SYSTEM WIDE</b>	19,232,772	13,589,718	14,376,831	15,507,657	12,120,779	10,474,725	22,249,023	8,044,663	8,070,663	2,861,663
<b>TERMINAL ISLAND WATER RECLAMATION PLANT</b>	6,348,977	13,277,346	8,491,461	17,356,877	20,306,625	6,343,410	118,948	0	0	0
<b>TOTAL WCIP</b>	<b>183,850,133</b>	<b>202,543,024</b>	<b>225,661,016</b>	<b>255,337,871</b>	<b>422,248,142</b>	<b>503,783,630</b>	<b>390,022,013</b>	<b>321,684,714</b>	<b>356,160,188</b>	<b>332,811,731</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**CS PLANNED EXPENDITURE SUMMARY**

PROJECT TITLE	1 <sup>st</sup> Year 2010/11	2 <sup>nd</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20
4TH AVE SLAUSON REHAB	0	0	45,760	3,261,484	10,522,480	7,585,016	39,280	0	0	0
71ST AVALON SWR REHAB	0	62,440	378,280	461,020	3,319,160	6,958,160	31,600	0	0	0
74TH STREET SEWER REHAB	573,680	563,380	5,257,348	7,896,110	4,404,922	27,200	0	0	0	0
ADAMS BL RELIEF SEWER	261,340	570,260	540,220	6,271,801	9,456,675	3,322,524	0	0	0	0
AIR SCRUBBER UNIT IMPROVEMENTS	0	430,399	93,381	0	0	0	0	0	0	0
ALVARADO CRANDALL RLF SWR	250,000	0	0	0	0	0	0	0	0	0
ASSESSMENT ACT SWRS	464,000	464,000	464,000	464,000	464,000	464,000	464,000	464,000	464,000	464,000
ATF BIOTRICKLING EQUIPMENT	653,920	0	0	0	0	0	0	0	0	0
ATF ECIS - LA CNGA & JEFFERSON	2,037,678	0	0	0	0	0	0	0	0	0
ATF NCOS SIPHON	2,518,680	39,360	0	0	0	0	0	0	0	0
ATF REVIEW STUDY	645,000	75,000	0	0	0	0	0	0	0	0
AVE 45 ARROYO DR RLF SWR	4,692,316	117,600	0	0	0	0	0	0	0	0
BALDWIN HILLS AREA SWR REHAB	0	0	99,400	297,640	1,079,303	4,880,157	19,520	0	0	0
CENTRAL BUS DST RLF SWR PH-5	0	121,394	424,235	424,235	3,767,091	11,782,868	6,640,517	0	0	0
CIS RELIEF SWR	483,000	500,000	500,000	5,500,000	0	0	0	0	0	0
COLL SYS ADV PLANNING (BOS)	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
CONCORD STREET RELIEF SWR	0	0	0	0	200,000	500,000	2,422,050	0	0	0
COS 59TH ST AND FOURTH AVE	294,300	287,870	194,730	3,462,480	4,737,890	1,256,680	0	0	0	0
COS REHAB MARKET ST TO RODEO	0	0	600,000	1,378,800	18,551,758	20,112,602	19,616,525	1,739,255	0	0
COS REHAB NORS DIV 4 TO MARKET	7,255,305	1,748,580	8,640	0	0	0	0	0	0	0
DAR 01 HOLLYWOOD	112,300	0	0	848,053	3,216,287	6,400	0	0	0	0
DAR 02 HOLLYWOOD	0	0	39,160	477,460	2,038,453	7,750,727	15,280	0	0	0

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

PROJECT TITLE	1 <sup>ST</sup> Year 2010/11	2 <sup>nd</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20
EAST LA AREA PRIM SWR REHAB	0	0	54,640	110,260	298,089	1,164,454	96,357	0	0	0
EMERGENCY SEWER REPLACEMENT	16,060,000	15,060,000	14,060,000	13,060,000	11,060,000	9,060,000	9,060,000	9,060,000	8,000,000	8,000,000
ENTERPRISE ST SIPHON MOD	0	0	42,000	558,540	1,162,160	97,940	0	0	0	0
EXPOSITION BL SWR REHAB	0	0	717,620	1,003,080	5,885,746	19,093,776	3,005,438	0	0	0
FIGUEROA MERIDIAN YORK RLF SWR	1,615,510	1,963,570	5,600	0	0	0	0	0	0	0
FIGUEROA ST SWR REPLC	0	29,820	313,960	378,080	2,195,798	4,762,272	1,479,370	0	0	0
FRONT ST SEWER REHAB	152,320	183,900	183,500	1,644,960	5,921,060	11,680	0	0	0	0
GLENDALE-BURBANK IN SWR (GBIS)	3,345,840	4,714,000	5,409,400	6,149,600	48,135,060	72,506,510	72,313,845	72,313,845	72,313,845	22,726,655
HIGHLAND PK EAGLE ROCK SWR RHB	0	0	662,460	546,740	6,317,500	9,311,450	1,139,490	0	0	0
HUMBOLDT FIGUEROA RLF SWR	0	0	0	0	0	213,780	1,092,200	1,411,400	3,446,390	21,717,305
JWOOD NORMAN BERENDO RLF SWR	0	120,000	126,840	131,300	2,274,595	1,980,505	4,400	0	0	0
LCIS REHAB BLACKWELDER MELROSE	200,000	1,904,120	1,799,240	6,500,624	27,252,180	27,326,884	8,471,832	0	0	0
LCIS REHAB JEFFERSON LA CIEN	0	80	143,320	3,959,528	4,029,572	16,560	0	0	0	0
LCIS RELOC RODEO JEFFERSON	33,520	0	0	0	0	0	0	0	0	0
MAINTENANCE HOLE RESETTING	920,000	970,000	970,000	970,000	1,070,000	1,070,000	1,070,000	1,070,000	1,070,000	1,070,000
MANHATTAN 4TH SWR REHAB	0	11,640	98,220	99,940	994,240	3,520	0	0	0	0
NEIS PH 2	4,980,568	5,433,022	5,432,127	3,426,487	2,078,962	25,105,818	62,040,706	62,401,954	62,582,578	62,582,578
NORMANDIE REPL LCL 68-VERMONT	83,240	412,260	374,680	3,988,380	5,989,105	2,101,255	3,040	0	0	0
NORMANDIE SWR REPL/REHAB	964,580	4,597,040	6,575,980	5,381,900	99,440	0	0	0	0	0
NORS DIVER STRUCT AIR CURT	490,000	0	0	0	0	0	0	0	0	0
NOS REHAB MAZE PHASE 5	6,764,002	5,362,872	70,240	0	0	0	0	0	0	0
NOS REHAB PROGRAM	0	0	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
NOS REHAB SIPHON TO LCIS JCT	5,056,882	109,440	0	0	0	0	0	0	0	0

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

PROJECT TITLE	1 <sup>st</sup> Year 2010/11	2 <sup>nd</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20
NOS REHAB U-1 VAN NESS WESTERN	100,320	50,000	459,100	10,924,800	142,580	5,920	0	0	0	0
NOS REHAB U-5 SAN PEDRO HOOPER	566,620	50,000	199,600	3,360,408	5,373,570	2,104,622	5,600	0	0	0
NOS REHAB U-6 HOOPER WILSON	469,220	118,280	0	89,120	989,050	6,678,034	5,891,976	48,720	0	0
NOS REHAB U-7 WILSON LA RIVER	525,500	132,540	0	0	50,000	217,520	3,504,912	5,622,220	2,202,408	0
ODOR CNTR FORMAN AVE LOCAL SWR	88,960	925,400	1,134,720	10,160	0	0	0	0	0	0
ODOR CTRL HOLLYDALE SWR	150,000	0	0	0	0	0	0	0	0	0
PLANNED UPGR REPLC PROG	0	0	0	0	0	0	500,000	5,000,000	65,100,000	65,100,000
SAN PEDRO SIPHON UPSTREAM 30"	0	0	0	92,960	1,416,172	259,268	0	0	0	0
SECONDARY SWR RENEWAL PROG	0	0	0	0	0	42,841,275	44,841,275	46,841,275	48,841,275	50,841,275
SLAUSON COMPTON SWR REHAB	182,860	647,920	665,620	362,040	6,469,976	10,934,908	5,482,916	6,400	0	0
SOTO PICO SWR REPLC	0	329,640	1,032,080	1,164,660	17,181,421	8,387,999	0	0	0	0
SSRP A01 EMERSON AV & 82ND ST	467,588	1,699,712	3,360	0	0	0	0	0	0	0
SSRP A04 AIRPORT & 78TH ST	59,100	330,673	574,207	1,440	0	0	0	0	0	0
SSRP C01A CALIF & ABBOTT KINN	114,740	1,298,336	2,285,204	5,600	0	0	0	0	0	0
SSRP C01B BILLOWVISTA & 83RD	36,000	450,079	1,787,641	3,360	0	0	0	0	0	0
SSRP C03 VENICE & STEWART	171,940	1,889,092	2,779,605	234,063	0	0	0	0	0	0
SSRP C08A PALISADES & SURFVIEW	109,400	612,519	1,063,521	2,560	0	0	0	0	0	0
SSRP C08B TEMESCAL & PALISADES	123,640	1,398,883	2,461,597	6,080	0	0	0	0	0	0
SSRP C08C OCEAN & TEMESCAL	169,360	1,917,222	3,374,118	8,320	0	0	0	0	0	0
SSRP E02 VENTURA & LANKERSHIM	321,556	1,975,614	295,010	0	0	0	0	0	0	0
SSRP E11 HESBY ST. & RIVERTON	32,080	336,381	58,839	0	0	0	0	0	0	0
SSRP E35	27,847	27,845	327,085	327,084	0	0	0	0	0	0
SSRP E39	0	179,729	179,730	2,198,333	2,198,332	0	0	0	0	0

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PROJECT TITLE	1 <sup>ST</sup> Year 2010/11	2 <sup>nd</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20
SSRP H03	192,200	192,201	4,978,538	4,978,538	0	0	0	0	0	0
SSRP H04A SNST PLZA & RSNG GLN	133,600	1,173,797	108,348	0	0	0	0	0	0	0
SSRP H04B 3RD & LA CIENEGA	1,121,164	1,440	0	0	0	0	0	0	0	0
SSRP H14	59,896	59,896	732,603	732,605	0	0	0	0	0	0
SSRP H15	0	38,151	38,153	466,644	466,644	0	0	0	0	0
SSRP H18 MUIRFIELD & OLYMPIC	640	0	0	0	0	0	0	0	0	0
SSRP H19	0	34,064	34,063	433,996	433,997	0	0	0	0	0
SSRP H20	287,329	287,328	3,375,039	3,375,041	0	0	0	0	0	0
SSRP H21	45,703	45,702	559,001	559,001	0	0	0	0	0	0
SSRP H23	0	92,100	92,100	1,126,508	1,126,508	0	0	0	0	0
SSRP H24 SUNSET BL & RENO ST	133,220	746,334	1,296,066	3,200	0	0	0	0	0	0
SSRP H25A HOOVER & CLARISSA	230,133	836,347	1,680	0	0	0	0	0	0	0
SSRP H25B MANZANITA & EFFIE	302,042	1,096,998	2,160	0	0	0	0	0	0	0
SSRP H26A FRANKLIN & HYPERION	669,093	15,200	0	0	0	0	0	0	0	0
SSRP H26B LOS FELIZ & RVERSIDE	687,311	16,160	0	0	0	0	0	0	0	0
SSRP H26C SANBORN & GRIFF PARK	231,345	19,370	560	0	0	0	0	0	0	0
SSRP H26D GRIF PARK & GLENDALE	104,148	1,600	0	0	0	0	0	0	0	0
SSRP H31	0	24,604	24,605	435,908	435,908	0	0	0	0	0
SSRP H33	0	79,880	79,879	977,037	977,037	0	0	0	0	0
SSRP H35 GRIFFITH PK & FRANKLN	1,085,012	148,160	0	0	0	0	0	0	0	0
SSRP N01	0	56,929	56,929	696,320	696,322	0	0	0	0	0
SSRP N02	60,208	60,208	707,218	707,217	0	0	0	0	0	0
SSRP N05	0	130,848	130,847	1,600,445	1,600,444	0	0	0	0	0

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PROJECT TITLE	1 <sup>st</sup> Year 2010/11	2 <sup>nd</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20
SSRP N09 FRESNO ST & OREGON ST	878,560	326,785	0	0	0	0	0	0	0	0
SSRP N12 PARK VIEW & BEVERLY	88,720	1,003,793	1,766,687	4,400	0	0	0	0	0	0
SSRP N13 CESAR CH & ALAMEDA	207,238	1,252,680	99,922	0	0	0	0	0	0	0
SSRP N15 GLENDALE & SCOTT	2,613,485	96,560	0	0	0	0	0	0	0	0
SSRP P09	0	42,324	42,325	517,683	517,683	0	0	0	0	0
SSRP P10 AVE 43 & MARMION	160,936	1,018,491	156,953	0	0	0	0	0	0	0
SSRP P11 MARMION & FIGUEROA	610,379	0	0	0	0	0	0	0	0	0
SSRP P12 AV 50 & MONTE VISTA	853,900	321,014	0	0	0	0	0	0	0	0
SSRP P13 RANGE & NORTH AV 55	1,038,220	107,461	0	0	0	0	0	0	0	0
SSRP P14 PASADENA & MARMION	1,058,160	228,865	0	0	0	0	0	0	0	0
SSRP P15	119,223	119,224	1,400,432	1,400,431	0	0	0	0	0	0
SSRP P18A EAGLE ROCK & YORK	2,272,970	89,800	0	0	0	0	0	0	0	0
SSRP P18B VERDUGO & AVE 33	2,203,653	87,120	0	0	0	0	0	0	0	0
SSRP S03 RODEO & NORTON	312,790	2,297,822	359,548	0	0	0	0	0	0	0
SSRP S05	0	95,379	95,378	1,166,612	1,166,611	0	0	0	0	0
SSRP S06 VERMONT & 76TH ST	921,027	3,502,133	6,960	0	0	0	0	0	0	0
SSRP S15 GRAND AVE & 58TH ST	527,100	176,125	0	0	0	0	0	0	0	0
SSRP T01	79,432	79,433	1,347,984	1,347,984	0	0	0	0	0	0
SSRP T03 PASEO DL MR & CAROLNA	3,147,680	1,016,001	0	0	0	0	0	0	0	0
SSRP T04 S ALMA & W 10TH ST	73,860	96,780	1,098,796	1,923,884	4,720	0	0	0	0	0
SSRP T05 CHANNEL & GAFFEY ST	223,670	1,359,510	3,600	0	0	0	0	0	0	0
SSRP T06	0	67,614	67,615	1,197,889	1,197,890	0	0	0	0	0
SSRP U01 MARINA FWY & WCH PKWY	104,260	1,336,279	1,366,456	0	0	0	0	0	0	0

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PROJECT TITLE	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20
SSRP U09 OHIO AV & STONER AV	460,490	559,030	0	0	0	0	0	0	0	0
SSRP U10 N BUNDY & TRAVIS ST	349,039	1,327,161	2,560	0	0	0	0	0	0	0
SSRP U11	0	52,502	52,504	930,166	930,166	0	0	0	0	0
SSRP U15 CAMDEN & EXPOSITION	179,660	50,880	0	0	0	0	0	0	0	0
SSRP U16	0	24,913	24,915	460,820	460,820	0	0	0	0	0
SSRP U18A ROSMARE & STRADELLA	109,594	0	0	0	0	0	0	0	0	0
SSRP U18B VETERAN & SUNSET	142,488	0	0	0	0	0	0	0	0	0
SSRP U19A ROCHESTER & BEV GLEN	268,213	0	0	0	0	0	0	0	0	0
SSRP U19B PROSSER & OLYMPIC	249,874	0	0	0	0	0	0	0	0	0
SSRP U20 BEV GLEN & QUITO LN	62,480	81,820	929,768	1,627,532	4,000	0	0	0	0	0
SSRP U21	0	125,348	125,349	2,220,728	2,220,730	0	0	0	0	0
SSRP U22A MULHOLLAND BELLAGIO	94,360	1,539,315	135,465	0	0	0	0	0	0	0
SSRP U22B BELLAGIO & WILSHIRE	59,360	1,089,772	388,928	0	0	0	0	0	0	0
SSRP U23	100,928	100,929	1,788,090	1,788,090	0	0	0	0	0	0
SSRP U24 ROBERTSON & ALCOTT	154,765	0	0	0	0	0	0	0	0	0
SSRP W32 SERRANIA & DUMETZ	166,480	1,828,764	2,691,200	226,556	0	0	0	0	0	0
SSRP Z13	25,831	25,831	457,645	457,647	0	0	0	0	0	0
UPPER BEACHWOOD EASEMNT MH ADD	157,820	409,844	583,416	3,600	0	0	0	0	0	0
UPPER BEACHWOOD EAST MH ADD	692,926	5,600	0	0	0	0	0	0	0	0
UPPER BEACHWOOD WEST MH ADD	818,591	68,262	0	0	0	0	0	0	0	0
VALLEY SPRING LANE INTER SWR	0	0	0	0	0	500,000	3,000,000	3,500,000	3,500,000	58,550,000
VAN NUYS SYLMAR SWR REHAB	0	0	450,200	586,800	8,312,660	6,720	0	0	0	0
VERMONT AV SWR REPLC	0	97,160	451,340	384,900	5,838,913	7,067,967	40,000	0	0	0

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PROJECT TITLE	1 <sup>st</sup> Year 2010/11	2 <sup>nd</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20
VERMONT MANCHSTER SWR REHAB	0	45,020	266,420	348,820	1,670,600	6,215,136	298,304	0	0	0
WASH GRIFFITH LB SWR REPLC	126,720	3,204,290	4,485,010	29,760	0	0	0	0	0	0
WASH OXFORD BEACH RLF SWR	215,360	0	0	0	0	0	0	0	0	0
WESTERN 35TH RLF SWR	0	481,000	479,540	520,600	7,165,756	16,598,496	1,969,488	0	0	0
WILSHIRE AREA JEFF SWR REHAB	0	0	0	78,480	2,721,840	2,952,820	13,200	0	0	0
WILSHIRE AREA OLYM SWR REHAB	0	310,280	316,760	314,840	4,558,816	5,492,004	31,040	0	0	0
WILSHIRE AREA SYS SWR REHAB	0	0	352,220	503,820	2,779,500	6,998,140	568,440	0	0	0
WILSHIRE WSTMORELAND SWR REHAB	0	0	128,020	146,760	1,652,198	247,022	0	0	0	0
WLA RLF SWR	2,211,100	2,265,620	2,259,440	92,840	8,844,787	42,894,726	42,777,385	36,549,882	0	0
WLAIS REHAB OVERLAND - BARRY	317,440	212,900	3,268,522	6,012,730	2,859,468	12,640	0	0	0	0
WORKMAN MOZART INTER SWR	0	0	0	0	0	0	0	6,693,957	11,798,543	8,791,400
<b>TOTAL CS</b>	<b>95,626,538</b>	<b>95,206,663</b>	<b>105,233,775</b>	<b>139,030,322</b>	<b>290,186,645</b>	<b>410,087,955</b>	<b>309,149,986</b>	<b>263,922,908</b>	<b>290,519,039</b>	<b>311,043,213</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**4TH AVENUE SLAUSON SEWER REHABILITATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
5	8	South Los Angeles	SZC11738	4TH AVE SLAUSON SWR REHAB
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 6,400 linear feet of structurally deteriorated sewers. The sewers are 75 inches in diameter and were built around 1930. The sewer reaches to be rehabilitated are mainly located in Slauson Avenue from Van Ness Avenue to 4th Avenue, then north in 4th Avenue to Vernon Avenue. This project is required to allow the deferral of the Vermont Relief Sewer.				
<b>PROJECT MANAGER:</b> Sean Zahedi		<b>Phone:</b> (213) 847-0402	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	1,159,040	0	0	45,760	233,280	0	0	0	0	0	0	<b>1,438,080</b>
PLANS CONSULTANT (CTP)	342,300	0	0	0	0	0	0	0	0	0	0	<b>342,300</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	2,319,044	9,301,660	6,982,296	0	0	0	0	<b>18,603,000</b>
CONST MGT CITY (FACM)	0	0	0	0	675,360	1,162,720	578,320	39,280	0	0	0	<b>2,455,680</b>
CM CONSULTANT (CTCM)	0	0	0	0	33,800	58,100	24,400	0	0	0	0	<b>116,300</b>
<b>TOTAL</b>	<b>1,501,340</b>	<b>0</b>	<b>0</b>	<b>45,760</b>	<b>3,261,484</b>	<b>10,522,480</b>	<b>7,585,016</b>	<b>39,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,955,360</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**71ST AVALON SEWER REHABILITATION**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
8	8, 9	South Los Angeles	NEW	
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 9,900 linear feet of sewers. The diameter of the sewers ranges from 30 to 36 inches. The sewer reaches are located in 74th Street, from Avalon Boulevard and 71st Street to 74th Street and Vermont Avenue. This project is required to allow the deferral of the Vermont Relief Sewer.				
<b>PROJECT MANAGER:</b> Carlos Amaya		<b>Phone:</b> (213) 485-1553	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	54,240	344,480	429,920	69,280	0	0	0	0	0	<b>897,920</b>
PLANS CONSULTANT (CTP)	0	0	8,200	33,800	31,100	0	0	0	0	0	0	<b>73,100</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	2,625,300	6,370,700	0	0	0	0	<b>8,996,000</b>
CONST MGT CITY (FACM)	0	0	0	0	0	594,880	560,960	31,600	0	0	0	<b>1,187,440</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	29,700	26,500	0	0	0	0	<b>56,200</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>62,440</b>	<b>378,280</b>	<b>461,020</b>	<b>3,319,160</b>	<b>6,958,160</b>	<b>31,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,210,660</b>

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**74TH STREET SEWER REHABILITATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1036	8, 9	South Los Angeles	SZC11946	74TH ST SEWER REHABILITATION
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate 13,600 linear feet of 54-inch reinforced concrete pipe sewer with no corrosion protection liner. The existing sewer was constructed in 1949 along 74th Street from Vermont Avenue to Halldale Avenue to 62nd Street to Van Ness Avenue and Slauson Avenue. This proposed project will enable deferral of the Vermont Relief Sewer project.				
<b>PROJECT MANAGER:</b> Andrias Badalian		<b>Phone:</b> (213) 485-1649	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	112,720	528,080	535,680	16,480	0	0	0	0	0	0	0	<b>1,192,960</b>
PLANS CONSULTANT (CTP)	19,300	45,600	27,700	0	0	0	0	0	0	0	0	<b>92,600</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	4,360,728	6,980,990	4,093,282	0	0	0	0	0	<b>15,435,000</b>
CONST MGT CITY (FACM)	0	0	0	838,240	871,520	300,640	27,200	0	0	0	0	<b>2,037,600</b>
CM CONSULTANT (CTCM)	0	0	0	41,900	43,600	11,000	0	0	0	0	0	<b>96,500</b>
<b>TOTAL</b>	<b>132,020</b>	<b>573,680</b>	<b>563,380</b>	<b>5,257,348</b>	<b>7,896,110</b>	<b>4,404,922</b>	<b>27,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,854,660</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**ADAMS BOULEVARD RELIEF SEWER**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
10	10	South Los Angeles	SZC11474	ADAMS BLVD RELIEF SWR
<b>PROJECT DESCRIPTION:</b> This project will construct approximately 8,865 linear feet of 36-inch relief sewer in Adams Boulevard from West Boulevard to Fairfax Avenue, parallel to the existing sewers in Adams Boulevard, and will replace 250 linear feet of 18-inch and 100 linear feet of 15-inch sewer. The project boundaries are Adams Boulevard between Dunsmuir Avenue and the LCSFVRS (La Cienega - San Fernando Valley Relief Sewer) at Fairfax Avenue.				
<b>PROJECT MANAGER:</b> Andrias Badalian		<b>Phone:</b> (213) 485-1649	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	231,040	524,960	515,520	20,800	0	0	0	0	0	0	<b>1,292,320</b>
PLANS CONSULTANT (CTP)	0	30,300	45,300	24,700	0	0	0	0	0	0	0	<b>100,300</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	5,198,981	8,359,595	3,160,424	0	0	0	0	<b>16,719,000</b>
CONST MGT CITY (FACM)	0	0	0	0	1,001,920	1,044,880	160,000	0	0	0	0	<b>2,206,800</b>
CM CONSULTANT (CTCM)	0	0	0	0	50,100	52,200	2,100	0	0	0	0	<b>104,400</b>
<b>TOTAL</b>	<b>0</b>	<b>261,340</b>	<b>570,260</b>	<b>540,220</b>	<b>6,271,801</b>	<b>9,456,675</b>	<b>3,322,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,422,820</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**AIR SCRUBBER UNIT IMPROVEMENTS**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
906	1, 9, 10, 14	Central, East, South Los Angeles, West Los Angeles	SZC11852	AIR SCRUBBER UNIT IMPROV
<b>PROJECT DESCRIPTION:</b> This project will install isolation valves in all the odor scrubber units as per Air Quality Management District's new requirements. It will also replace existing odor scrubber demister units at the Mission/Jesse site and at the La Cienega/Jefferson site.				
<b>PROJECT MANAGER:</b> Gus Malkoun		<b>Phone:</b> (213) 485-1646	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	116,720	0	0	0	0	0	0	0	0	0	0	116,720
PLANS CONSULTANT (CTP)	8,900	0	0	0	0	0	0	0	0	0	0	8,900
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	367,659	92,341	0	0	0	0	0	0	0	460,000
CONST MGT CITY (FACM)	0	0	59,840	1,040	0	0	0	0	0	0	0	60,880
CM CONSULTANT (CTCM)	0	0	2,900	0	0	0	0	0	0	0	0	2,900
<b>TOTAL</b>	<b>125,620</b>	<b>0</b>	<b>430,399</b>	<b>93,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>649,400</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**ALVARADO CRANDALL RELIEF SEWER**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
18	13	Central	SZC11230	ALVARADO CRANDALL RLF SWR
<b>PROJECT DESCRIPTION:</b> This project will construct a relief sewer which extends from Alvarado Street and Bellevue Avenue to the intersection of Beverly Boulevard and Rampart Boulevard. The length is estimated to be 4,753 linear feet of 12 inch - 24 inch sewer. This project will provide hydraulic relief to the existing sewers in the Westlake, Silver Lake, and Echo Park areas.				
<b>PROJECT MANAGER:</b> Sean Zahedi		<b>Phone:</b> (213) 847-0402	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	951,360	0	0	0	0	0	0	0	0	0	0	<b>951,360</b>
PLANS CONSULTANT (CTP)	160,000	0	0	0	0	0	0	0	0	0	0	<b>160,000</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	14,610,000	250,000	0	0	0	0	0	0	0	0	0	<b>14,860,000</b>
CONST MGT CITY (FACM)	1,776,640	0	0	0	0	0	0	0	0	0	0	<b>1,776,640</b>
CM CONSULTANT (CTCM)	110,000	0	0	0	0	0	0	0	0	0	0	<b>110,000</b>
<b>TOTAL</b>	<b>17,608,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,858,000</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**ASSESSMENT ACT SEWERS**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
21	ALL	ALL	VARIOUS	
<p><b>PROJECT DESCRIPTION:</b> This project will provide funding of a portion of local sewer projects, which are primarily financed by benefiting property owners through the Assessment Act proceeding. This funding pays for incurred costs which cannot be assessed, including engineering and other incidental project costs which exceed the limitation established by the City Council. Other funding includes the portion of the project costs to provide for future, additional capacity beyond the immediate local sewer requirements of the Assessment District and the proportionate cost for offsite sewers which cannot be assessed to the owners within the assessment district.</p>				
<b>PROJECT MANAGER:</b> Jon Delkhaste		<b>Phone:</b> (213) 485-5707	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
<b>PLANS CITY (FAP)</b>	684,000	114,000	114,000	114,000	114,000	114,000	114,000	114,000	114,000	114,000	114,000	<b>1,824,000</b>
<b>PLANS CONSULTANT (CTP)</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>RIGHT-OF-WAY (RW)</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>CONSTRUCTION (CONS)</b>	2,700,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	<b>4,700,000</b>
<b>CONST MGT CITY (FACM)</b>	900,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	<b>2,400,000</b>
<b>CM CONSULTANT (CTCM)</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>4,284,000</b>	<b>464,000</b>	<b>464,000</b>	<b>464,000</b>	<b>464,000</b>	<b>464,000</b>	<b>464,000</b>	<b>464,000</b>	<b>464,000</b>	<b>464,000</b>	<b>464,000</b>	<b>8,924,000</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**AIR TREATMENT EQUIPMENT BIOTRICKLING FILTER**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
13	1, 9, 10, 14	Central, East, South Los Angeles, West Los Angeles	SZC11290	AIR TREATMENT EQP-BIOTRICK FIL
<p><b>PROJECT DESCRIPTION:</b> This project will pre-purchase Biotrickling Filter Air Treatment Equipment for the Air Treatment Facilities (ATF's) listed below. These cylindrical biotrickling filter tanks along with cylindrical shaped carbon filters will be part of the air treatment train system:</p> <p>1 ATF for ECIS will be located at: LA Cienega &amp; Jefferson Blvd. 1 ATF for NCOS will be located at: 6000 Jefferson Blvd.</p>				
<b>PROJECT MANAGER:</b> Gus Malkoun		<b>Phone:</b> (213) 485-1646	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>d</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	497,840	0	0	0	0	0	0	0	0	0	0	497,840
PLANS CONSULTANT (CTP)	40,500	0	0	0	0	0	0	0	0	0	0	40,500
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	4,379,760	610,240	0	0	0	0	0	0	0	0	0	4,990,000
CONST MGT CITY (FACM)	615,360	43,280	0	0	0	0	0	0	0	0	0	658,640
CM CONSULTANT (CTCM)	30,700	400	0	0	0	0	0	0	0	0	0	31,100
<b>TOTAL</b>	<b>5,564,160</b>	<b>653,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,218,080</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**AIR TREATMENT FACILITY EAST CENTRAL INTERCEPTOR SEWER (ECIS) - LA CIENEGA & JEFFERSON**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
675	10	South Los Angeles	SZC11547	ATF ECIS - LA CNGA & JEFRSN
<b>PROJECT DESCRIPTION:</b> This project will design and construct an Air Treatment Facility (ATF) for the East Central Interceptor Sewer (ECIS). This ATF will be designed to treat foul air from this location of turbulent flow at the ECIS pipeline. This location includes an inverted siphon at the corner of Jefferson Blvd and La Cienega Blvd. The ATF will consist of a building with a control room and treatment trains composed of cylindrical biotrickling filters and cylindrical carbon vessels. Landscaping around the ATF will also be included.				
<b>PROJECT MANAGER:</b> Gus Malkoun		<b>Phone:</b> (213) 485-1646	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	1,596,800	0	0	0	0	0	0	0	0	0	0	<b>1,596,800</b>
PLANS CONSULTANT (CTP)	130,000	0	0	0	0	0	0	0	0	0	0	<b>130,000</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	15,248,202	1,976,798	0	0	0	0	0	0	0	0	0	<b>17,225,000</b>
CONST MGT CITY (FACM)	2,051,040	60,880	0	0	0	0	0	0	0	0	0	<b>2,111,920</b>
CM CONSULTANT (CTCM)	571,500	0	0	0	0	0	0	0	0	0	0	<b>571,500</b>
<b>TOTAL</b>	<b>19,597,542</b>	<b>2,037,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,635,220</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**AIR TREATMENT FACILITY NCOS SIPHON**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
16	10	South Los Angeles	SZC11286	AIR TREATMENT FACILITY-NCOS
<p><b>PROJECT DESCRIPTION:</b> This project will construct an Air Treatment Facility (ATF) for the North Central Outfall Sewer (NCOS) which will be located at 6000 Jefferson Boulevard. The NCOS ATF will to treat foul air from an existing NCOS siphon and ventilation line. The ATF will consist of a building with a control room and treatment trains composed of cylindrical biotrickling filters and cylindrical carbon vessels. Landscaping around the ATF will be included as well.</p>				
<p><b>PROJECT MANAGER:</b> Gus Malkoun</p>		<p><b>Phone:</b> (213) 485-1646</p>		<p><b>Office:</b> Wastewater Conveyance Engineering Division (BOE)</p>

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	1,110,080	0	0	0	0	0	0	0	0	0	0	1,110,080
PLANS CONSULTANT (CTP)	974,000	0	0	0	0	0	0	0	0	0	0	974,000
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	10,758,000	1,967,000	0	0	0	0	0	0	0	0	0	12,725,000
CONST MGT CITY (FACM)	1,235,840	383,680	39,360	0	0	0	0	0	0	0	0	1,658,880
CM CONSULTANT (CTCM)	672,000	168,000	0	0	0	0	0	0	0	0	0	840,000
<b>TOTAL</b>	<b>14,749,920</b>	<b>2,518,680</b>	<b>39,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,307,960</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**ATF REVIEW STUDY**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
920	1, 9, 10, 14	Central, East, South Los Angeles, West Los Angeles	SZWATFRV	ATF REVIEW STUDY
<b>PROJECT DESCRIPTION:</b> This project will test and analyze the air flow dynamics in the wastewater collection system and re-evaluate the need for five (5) planned Air Treatment Facilities required in the CSSA and propose alternative solutions, if necessary.				
<b>PROJECT MANAGER:</b> Scott Hare		<b>Phone:</b> (323) 342-1583	<b>Office:</b> Wastewater Engineering Services Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	730,000	70,000	0	0	0	0	0	0	0	0	0	800,000
PLANS CONSULTANT (CTP)	1,550,000	575,000	75,000	0	0	0	0	0	0	0	0	2,200,000
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	0	0	0	0	0	0	0	0
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	0	0	0
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,280,000</b>	<b>645,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**AVENUE 45 ARROYO DRIVE RELIEF SEWER**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
22	1, 14	East	E2000462	AV 45 ARROYO DR RLF SWR
<p><b>PROJECT DESCRIPTION:</b> This project will relieve the primary wastewater collection system in the Eagle Rock and Highland Park areas. A 13,170 linear foot 8- to 42-inch diameter relief sewer will be constructed. The project alignment will be along the Pasadena Freeway from Figueroa Street and Avenue 45 to Arroyo Glen Street and Avenue 63, and in Avenue 50 to Echo Street.</p>				
<p><b>PROJECT MANAGER:</b> Brad Jenson</p>		<p><b>Phone:</b> (213) 485-1616</p>		<p><b>Office:</b> Wastewater Conveyance Engineering Division (BOE)</p>

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
<b>PLANS CITY (FAP)</b>	3,854,560	0	0	0	0	0	0	0	0	0	0	<b>3,854,560</b>
<b>PLANS CONSULTANT (CTP)</b>	299,300	0	0	0	0	0	0	0	0	0	0	<b>299,300</b>
<b>RIGHT-OF-WAY (RW)</b>	136,000	0	0	0	0	0	0	0	0	0	0	<b>136,000</b>
<b>CONSTRUCTION (CONS)</b>	46,061,821	3,802,116	0	0	0	0	0	0	0	0	0	<b>49,863,937</b>
<b>CONST MGT CITY (FACM)</b>	5,605,520	858,800	117,600	0	0	0	0	0	0	0	0	<b>6,581,920</b>
<b>CM CONSULTANT (CTCM)</b>	437,200	31,400	0	0	0	0	0	0	0	0	0	<b>468,600</b>
<b>TOTAL</b>	<b>56,394,401</b>	<b>4,692,316</b>	<b>117,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,204,317</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**BALDWIN HILLS AREA SEWER REHABILITATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
23	8, 10	South Los Angeles	SZC11654	BALDWIN HILLS AREA PRIM SWR RE
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 7,500 linear feet of sewers. The sewers range from 18 to 42 inches in diameter and were constructed around 1920. The reaches to be rehabilitated are in Exposition Boulevard, Rodeo Road, Arlington Avenue, La Cienega Boulevard, National Boulevard, and Crescent Heights Boulevard.				
<b>PROJECT MANAGER:</b> Andrias Badalian		<b>Phone:</b> (213) 485-1649	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	42,800	0	0	90,800	271,840	109,120	0	0	0	0	0	<b>514,560</b>
PLANS CONSULTANT (CTP)	6,500	0	0	8,600	25,800	1,100	0	0	0	0	0	<b>42,000</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	660,303	4,495,697	0	0	0	0	<b>5,156,000</b>
CONST MGT CITY (FACM)	0	0	0	0	0	294,080	366,960	19,520	0	0	0	<b>680,560</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	14,700	17,500	0	0	0	0	<b>32,200</b>
<b>TOTAL</b>	<b>49,300</b>	<b>0</b>	<b>0</b>	<b>99,400</b>	<b>297,640</b>	<b>1,079,303</b>	<b>4,880,157</b>	<b>19,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,425,320</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**CENTRAL BUSINESS DISTRICT RELIEF SEWER PHASE 5**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
37	9	South Los Angeles	SZC11363	CENT BUSINESS DIST RELF SWR P5
<b>PROJECT DESCRIPTION:</b> This project will construct approximately 5,200 linear feet of 66-inch diameter sewer, lined Reinforced Concrete Sewer under Grand Avenue from n/o 21st Street to the Junction Structure over East Central Interceptor Sewer, of 35th Street. The sewer project is the fifth phase of a five-phase plan to provide hydraulic relief to the existing sewers in the Central Business District.				
<b>PROJECT MANAGER:</b> Andrias Badalian		<b>Phone:</b> (213) 485-1649	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	103,684	390,540	390,540	212,980	0	0	0	0	0	<b>1,097,744</b>
PLANS CONSULTANT (CTP)	0	0	17,710	33,695	33,695	0	0	0	0	0	0	<b>85,100</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	3,027,089	10,717,025	6,270,401	0	0	0	<b>20,014,515</b>
CONST MGT CITY (FACM)	0	0	0	0	0	501,952	1,015,128	357,236	0	0	0	<b>1,874,316</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	25,070	50,715	12,880	0	0	0	<b>88,665</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>121,394</b>	<b>424,235</b>	<b>424,235</b>	<b>3,767,091</b>	<b>11,782,868</b>	<b>6,640,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,160,340</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**COASTAL INTERCEPTOR SEWER RELIEF SEWER**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
834	11	West Los Angeles	SZC11748	COASTAL INT SWR-LFD-RLF SWR
<b>PROJECT DESCRIPTION:</b> This project proposes the construction of the Coastal Interceptor Relief Sewer (CIRS) in order to provide additional capacity beyond that of the existing Costal Interceptor Sewer. The additional capacity is needed in order to handle the increased flows associated with the Santa Monica Canyon and the Palisades Park LFD Upgrades. The new 4,500 foot long parallel gravity relief sewer is to be aligned within Pacific Coast Highway (3,100 feet) and also within Will Rodgers Beach parking lot (1,400 feet).				
<b>PROJECT MANAGER:</b> Andy Flores		<b>Phone:</b> (213) 485-4496	<b>Office:</b> Stormwater Group (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	0	0	0	0	0	0	0	0	0
PLANS CONSULTANT (CTP)	17,000	0	0	0	0	0	0	0	0	0	0	17,000
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	413,000	460,000	500,000	5,500,000	0	0	0	0	0	0	6,873,000
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	0	0	0
CM CONSULTANT (CTCM)	0	70,000	40,000	0	0	0	0	0	0	0	0	110,000
<b>TOTAL</b>	<b>17,000</b>	<b>483,000</b>	<b>500,000</b>	<b>500,000</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**COLLECTION SYSTEM ADVANCED PLANNING (SANITATION)**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
865	ALL	ALL	VARIOUS	
<b>PROJECT DESCRIPTION:</b> This project will provide general staff support in helping to assess 600 miles of sewers per year and prepare the primary master plans and secondary sewershed plans for the wastewater collection system and will also provide expertise in hydraulic modelling, GIS support, and odor control planning. It will help to support Settlement Agreement.				
<b>PROJECT MANAGER:</b> Ali Poosti		<b>Phone:</b> (323) 342-6236	<b>Office:</b> Wastewater Engineering Services Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	0	0	0	0	0	0	0	0	0
PLANS CONSULTANT (CTP)	12,350,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	24,350,000
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	0	0	0	0	0	0	0	0
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	0	0	0
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>12,350,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>24,350,000</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**CONCORD STREET RELIEF SEWER**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
902	9, 14	East	NEW	
<b>PROJECT DESCRIPTION:</b> This project will remove 1300 linear feet of existing 12- and 14-inch sewer and construct 2100 linear feet of new sewer in the Boyle Heights area.				
<b>PROJECT MANAGER:</b> Fernando Gonzalez		<b>Phone:</b> (323) 342-6267	<b>Office:</b> Wastewater Engineering Services Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	0	0	200,000	500,000	0	0	0	0	<b>700,000</b>
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	0	0	2,122,050	0	0	0	<b>2,122,050</b>
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	300,000	0	0	0	<b>300,000</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>500,000</b>	<b>2,422,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,122,050</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**COS AT 59TH STREET AND FOURTH AVENUE**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
1038	8	South Los Angeles	SZC11942	60TH ST INT SWR/8TH-VAN NESS
<p><b>PROJECT DESCRIPTION:</b> This project will remove the existing COS pipe at 59th Street and Fourth Avenue and replace with a new section of pipe to eliminate an obstruction and restore the invert in COS. The existing storm drain in the vicinity will be split into two channels; a lower storm drain of, approximately 30 feet wide by two feet high, will pass underneath the new COS section, and a second storm drain, approximately the same size, will carry stormwater over the COS. Transition structures will be constructed to split the stormwater flow upstream of the COS and reconnect the two channels downstream of the COS. The interior of the new section of the COS will be lined to minimize potential leaks. Additionally, adequate space will be provided between the sewer and storm drain to separate the structures.</p>				
<b>PROJECT MANAGER:</b> James Corralejo		<b>Phone:</b> (213) 485-1643		<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	147,000	268,800	262,970	159,700	0	0	0	0	0	0	0	838,470
PLANS CONSULTANT (CTP)	17,800	25,500	24,900	0	0	0	0	0	0	0	0	68,200
RIGHT-OF-WAY (RW)	0	0	0	20,000	0	0	0	0	0	0	0	20,000
CONSTRUCTION (CONS)	0	0	0	0	2,911,270	4,200,050	1,256,680	0	0	0	0	8,368,000
CONST MGT CITY (FACM)	0	0	0	14,330	525,000	512,340	0	0	0	0	0	1,051,670
CM CONSULTANT (CTCM)	0	0	0	700	26,210	25,500	0	0	0	0	0	52,410
<b>TOTAL</b>	<b>164,800</b>	<b>294,300</b>	<b>287,870</b>	<b>194,730</b>	<b>3,462,480</b>	<b>4,737,890</b>	<b>1,256,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,398,750</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**CENTRAL OUTFALL SEWER (COS) REHABILITATION MARKET STREET TO RODEO ROAD**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
623	8	South Los Angeles	SZC11784	COS REHAB MARKET ST TO RODEO R
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate the Central Outfall Sewer (COS) from Market Street in the City of Inglewood to Rodeo Road near Van Ness Avenue. The COS in this region is either a 60" x 73" oval brick pipe (approximately 13,200 feet), or 57" x 72" oval brick pipe (approximately 10,600 linear feet).				
<b>PROJECT MANAGER:</b> Brad Jenson		<b>Phone:</b> (213) 485-1616	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	1,991,200	0	0	0	798,560	0	0	0	0	0	0	<b>2,789,760</b>
PLANS CONSULTANT (CTP)	2,200,000	0	0	0	0	0	0	0	0	0	0	<b>2,200,000</b>
RIGHT-OF-WAY (RW)	0	0	0	600,000	0	0	0	0	0	0	0	<b>600,000</b>
CONSTRUCTION (CONS)	0	0	0	0	0	16,224,718	17,779,182	17,730,605	1,505,495	0	0	<b>53,240,000</b>
CONST MGT CITY (FACM)	0	0	0	0	552,640	2,216,240	2,222,320	1,802,720	233,760	0	0	<b>7,027,680</b>
CM CONSULTANT (CTCM)	0	0	0	0	27,600	110,800	111,100	83,200	0	0	0	<b>332,700</b>
<b>TOTAL</b>	<b>4,191,200</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>1,378,800</b>	<b>18,551,758</b>	<b>20,112,602</b>	<b>19,616,525</b>	<b>1,739,255</b>	<b>0</b>	<b>0</b>	<b>66,190,140</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**CENTRAL OUTFALL SEWER (COS) REHABILITATION NORS DIVERSION 4 TO MARKET ST**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
622	11	West Los Angeles	SZC11387	COS REHAB NORS DIV 4 TO RODEO
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate the Central Outfall Sewer (COS) from NORS Diversion 4, which is located at the parking lot C of LAX, to Market Street. Approximately 14,400 linear feet of the 60-inch x 73-inch oval brick pipe will be rehabilitated of which approximately 5,800 linear feet are in the City of Inglewood.				
<b>PROJECT MANAGER:</b> Brad Jensen		<b>Phone:</b> (213) 485-1616	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
<b>PLANS CITY (FAP)</b>	1,566,560	0	0	0	0	0	0	0	0	0	0	<b>1,566,560</b>
<b>PLANS CONSULTANT (CTP)</b>	2,090,000	0	0	0	0	0	0	0	0	0	0	<b>2,090,000</b>
<b>RIGHT-OF-WAY (RW)</b>	1,000,000	0	0	0	0	0	0	0	0	0	0	<b>1,000,000</b>
<b>CONSTRUCTION (CONS)</b>	9,257,836	5,797,425	1,500,000	0	0	0	0	0	0	0	0	<b>16,555,261</b>
<b>CONST MGT CITY (FACM)</b>	2,077,040	1,388,480	245,680	8,640	0	0	0	0	0	0	0	<b>3,719,840</b>
<b>CM CONSULTANT (CTCM)</b>	103,800	69,400	2,900	0	0	0	0	0	0	0	0	<b>176,100</b>
<b>TOTAL</b>	<b>16,095,236</b>	<b>7,255,305</b>	<b>1,748,580</b>	<b>8,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,107,761</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**DAR 01 HOLLYWOOD**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1086	4, 13	Central	SZC12092	DAR 01 HOLLYWOOD
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 0.3 miles of Difficult Access Reaches (DAR) from Secondary Sewer Renewal Program (SSRP) H27, H28, H29, H30 and H32 as part of the 60-miles-per-year Settlement Agreement. The project is located in Hollywood area bounded by Mulholland Dr. to the north, Hollywood Blvd. to the south, Western Ave. to the east and Laurel Canyon Blvd. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	8,880	42,800	0	0	28,560	0	0	0	0	0	0	<b>80,240</b>
PLANS CONSULTANT (CTP)	126,800	69,500	0	0	0	0	0	0	0	0	0	<b>196,300</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	596,153	2,970,847	0	0	0	0	0	<b>3,567,000</b>
CONST MGT CITY (FACM)	0	0	0	0	212,240	234,240	6,400	0	0	0	0	<b>452,880</b>
CM CONSULTANT (CTCM)	0	0	0	0	11,100	11,200	0	0	0	0	0	<b>22,300</b>
<b>TOTAL</b>	<b>135,680</b>	<b>112,300</b>	<b>0</b>	<b>0</b>	<b>848,053</b>	<b>3,216,287</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,318,720</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**DAR 02 HOLLYWOOD**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
1121	4	Central, East	SZC12156	DAR 02 HOLLYWOOD
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 0.7 miles of Difficult Access Reaches (DAR) from Secondary Sewer Renewal Program (SSRP) H26 as part of the 60-miles-per-year Settlement Agreement. The project is located in Hollywood, Silver Lake and Echo Park areas bounded by Los Feliz Blvd. to the north, Sunset Blvd. to the south, Glendale Blvd. to the east and Hillhurst Ave. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638		<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	0	37,360	409,360	68,720	0	0	0	0	0	<b>515,440</b>
PLANS CONSULTANT (CTP)	0	0	0	1,800	68,100	0	0	0	0	0	0	<b>69,900</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	1,431,853	7,159,147	0	0	0	0	<b>8,591,000</b>
CONST MGT CITY (FACM)	0	0	0	0	0	511,280	564,480	15,280	0	0	0	<b>1,091,040</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	26,600	27,100	0	0	0	0	<b>53,700</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,160</b>	<b>477,460</b>	<b>2,038,453</b>	<b>7,750,727</b>	<b>15,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,321,080</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**EAST LA (LOS ANGELES) AREA PRIMARY SEWER REHABILITATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
46	9, 13	Central	SZC11632	EAST LA PRIM SEWER REHAB
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 18,540 linear feet of sewers in the East LA area. The sewers range from 16-inches to 40-inches in diameter and were constructed around 1910. The sewers are located in an area bounded by Figueroa Street, 4th Street, Santa Fe Avenue and 14th Street.				
<b>PROJECT MANAGER:</b> Carlos Amaya		<b>Phone:</b> (213) 485-1553	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	17,840	0	0	49,840	100,560	52,960	0	0	0	0	0	221,200
PLANS CONSULTANT (CTP)	2,400	0	0	4,800	9,700	0	0	0	0	0	0	16,900
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	0	176,229	1,057,374	89,397	0	0	0	1,323,000
CONST MGT CITY (FACM)	0	0	0	0	0	65,600	102,080	6,960	0	0	0	174,640
CM CONSULTANT (CTCM)	0	0	0	0	0	3,300	5,000	0	0	0	0	8,300
<b>TOTAL</b>	<b>20,240</b>	<b>0</b>	<b>0</b>	<b>54,640</b>	<b>110,260</b>	<b>298,089</b>	<b>1,164,454</b>	<b>96,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,744,040</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**EMERGENCY SEWER REPLACEMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
48	ALL	N/A	VARIOUS	
<b>PROJECT DESCRIPTION:</b> This budget item represents contingency funding for expenditures through standby construction contracts for capital improvement construction activities necessary to protect public health and safety during structural failures of the existing Collection System.				
<b>PROJECT MANAGER:</b> Jon Haskett		<b>Phone:</b> (213) 485-5864	<b>Office:</b> Wastewater Conveyance Construction Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
<b>PLANS CITY (FAP)</b>	2,850,000	475,000	475,000	475,000	475,000	480,000	480,000	480,000	480,000	0	0	<b>6,670,000</b>
<b>PLANS CONSULTANT (CTP)</b>	500,000	0	0	0	0	0	0	0	0	0	0	<b>500,000</b>
<b>RIGHT-OF-WAY (RW)</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>CONSTRUCTION (CONS)</b>	68,788,000	15,000,000	14,000,000	13,000,000	12,000,000	10,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	<b>172,788,000</b>
<b>CONST MGT CITY (FACM)</b>	3,510,000	585,000	585,000	585,000	585,000	580,000	580,000	580,000	580,000	0	0	<b>8,170,000</b>
<b>CM CONSULTANT (CTCM)</b>	500,000	0	0	0	0	0	0	0	0	0	0	<b>500,000</b>
<b>TOTAL</b>	<b>76,148,000</b>	<b>16,060,000</b>	<b>15,060,000</b>	<b>14,060,000</b>	<b>13,060,000</b>	<b>11,060,000</b>	<b>9,060,000</b>	<b>9,060,000</b>	<b>9,060,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>188,628,000</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**ENTERPRISE STREET SIPHON MODIFICATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
580	14	Central, East	SZC11467	ENTERPRISE ST SIPHON MODIF
<b>PROJECT DESCRIPTION:</b> This project will modify the siphon pipe to accommodate reduced flow in the North Outfall Sewer, and modify the siphon inlet and outlet structures for better accessibility.				
<b>PROJECT MANAGER:</b> Hortensia Alonso		<b>Phone:</b> (213) 485-1641	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	200,480	0	0	42,000	21,280	0	0	0	0	0	0	<b>263,760</b>
PLANS CONSULTANT (CTP)	20,100	0	0	0	0	0	0	0	0	0	0	<b>20,100</b>
RIGHT-OF-WAY (RW)	100,000	0	0	0	0	0	0	0	0	0	0	<b>100,000</b>
CONSTRUCTION (CONS)	0	0	0	0	433,800	1,055,580	89,620	0	0	0	0	<b>1,579,000</b>
CONST MGT CITY (FACM)	0	0	0	0	98,560	101,680	8,320	0	0	0	0	<b>208,560</b>
CM CONSULTANT (CTCM)	0	0	0	0	4,900	4,900	0	0	0	0	0	<b>9,800</b>
<b>TOTAL</b>	<b>320,580</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>558,540</b>	<b>1,162,160</b>	<b>97,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,181,220</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**EXPOSITION BOULEVARD SEWER REHABILITATION**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
50	8	South Los Angeles	NEW	
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 6,900 feet of 44-inch to 49-inch sewers along Exposition Boulevard between Catalina Street and Arlington Avenue.				
<b>PROJECT MANAGER:</b> Carlos Amaya		<b>Phone:</b> (213) 485-1553	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	0	646,720	928,080	304,960	0	0	0	0	0	1,879,760
PLANS CONSULTANT (CTP)	0	0	0	70,900	75,000	0	0	0	0	0	0	145,900
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	0	4,272,086	17,182,236	2,863,678	0	0	0	24,318,000
CONST MGT CITY (FACM)	0	0	0	0	0	1,246,400	1,821,840	141,760	0	0	0	3,210,000
CM CONSULTANT (CTCM)	0	0	0	0	0	62,300	89,700	0	0	0	0	152,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>717,620</b>	<b>1,003,080</b>	<b>5,885,746</b>	<b>19,093,776</b>	<b>3,005,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,705,660</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**FIGUEROA RELIEF SEWER BETWEEN MERIDIAN ST. & YORK BLVD**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
491	1, 14	East	SZC11584	FIGUEROA MERIDIAN YORK RLF SWR
<b>PROJECT DESCRIPTION:</b> This project will construct approximately 3,700 feet of 15-inch to 18-inch diameter relief sewers along Figueroa Street between Marmion Way and Meridian Street.				
<b>PROJECT MANAGER:</b> Brad Jenson		<b>Phone:</b> (213) 485-1616	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	281,680	29,840	0	0	0	0	0	0	0	0	0	311,520
PLANS CONSULTANT (CTP)	125,000	0	0	0	0	0	0	0	0	0	0	125,000
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	1,279,950	1,843,050	0	0	0	0	0	0	0	0	3,123,000
CONST MGT CITY (FACM)	0	291,120	115,520	5,600	0	0	0	0	0	0	0	412,240
CM CONSULTANT (CTCM)	0	14,600	5,000	0	0	0	0	0	0	0	0	19,600
<b>TOTAL</b>	<b>406,680</b>	<b>1,615,510</b>	<b>1,963,570</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,991,360</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**FIGUEROA STREET SEWER REPLACEMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
53	8	South Los Angeles	NEW	
<b>PROJECT DESCRIPTION:</b> This project will replace approximately 8,000 feet of 18-inch cement sewer in Figueroa Street from 108th Street to the Pumping Plant 601 connection (just south of Manchester Avenue). The existing sewer was constructed around 1930.				
<b>PROJECT MANAGER:</b> Andrias Badalian		<b>Phone:</b> (213) 485-1649	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	25,920	284,960	351,280	71,280	0	0	0	0	0	<b>733,440</b>
PLANS CONSULTANT (CTP)	0	0	3,900	29,000	26,800	0	0	0	0	0	0	<b>59,700</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	1,713,798	4,209,732	1,426,470	0	0	0	<b>7,350,000</b>
CONST MGT CITY (FACM)	0	0	0	0	0	391,120	526,240	52,800	0	0	0	<b>970,160</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	19,600	26,300	100	0	0	0	<b>46,000</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>29,820</b>	<b>313,960</b>	<b>378,080</b>	<b>2,195,798</b>	<b>4,762,272</b>	<b>1,479,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,159,300</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**FRONT ST. SEWER REHABILITATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
775	15	Harbor	SZC11726	FRONT ST SEWER REHAB
<b>PROJECT DESCRIPTION:</b> This project will install approximately 3,600 linear feet of 36-inch structural liner into the 42-inch Front Street Sewer from Harbor Boulevard to Pacific Avenue and from Channel Street to Pacific Avenue.				
<b>PROJECT MANAGER:</b> Sean Zahedi		<b>Phone:</b> (213) 847-0402	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	54,320	139,120	168,000	167,600	124,480	0	0	0	0	0	0	<b>653,520</b>
PLANS CONSULTANT (CTP)	8,200	13,200	15,900	15,900	0	0	0	0	0	0	0	<b>53,200</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	1,094,340	5,453,660	0	0	0	0	0	<b>6,548,000</b>
CONST MGT CITY (FACM)	0	0	0	0	405,840	446,800	11,680	0	0	0	0	<b>864,320</b>
CM CONSULTANT (CTCM)	0	0	0	0	20,300	20,600	0	0	0	0	0	<b>40,900</b>
<b>TOTAL</b>	<b>62,520</b>	<b>152,320</b>	<b>183,900</b>	<b>183,500</b>	<b>1,644,960</b>	<b>5,921,060</b>	<b>11,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,159,940</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**GLENDALE - BURBANK INTERCEPTOR SEWER (GBIS)**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
562	2, 4	Central, East, South Valley	SZC11540	GLENDALE-BURBANK INTERCEP SWR
<b>PROJECT DESCRIPTION:</b> This project will construct approximately 5 to 7 miles of 60-inch to 96-inch sewers depending on the chosen alignment. The purpose of the project will be to intercept flows from the Valley and convey them to the North East Interceptor Sewer Phase 2.				
<b>PROJECT MANAGER:</b> Dan Comorre		<b>Phone:</b> (213) 485-3329	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
<b>PLANS CITY (FAP)</b>	2,020,880	1,845,840	1,714,000	1,924,400	1,449,600	112,080	0	0	0	0	0	<b>9,066,800</b>
<b>PLANS CONSULTANT (CTP)</b>	3,253,000	1,500,000	3,000,000	3,000,000	3,000,000	500,000	0	0	0	0	0	<b>14,253,000</b>
<b>RIGHT-OF-WAY (RW)</b>	0	0	0	485,000	1,700,000	0	0	0	0	0	0	<b>2,185,000</b>
<b>CONSTRUCTION (CONS)</b>	0	0	0	0	0	40,954,500	65,742,750	65,563,125	65,563,125	65,563,125	21,913,375	<b>325,300,000</b>
<b>CONST MGT CITY (FACM)</b>	0	0	0	0	0	4,568,480	4,763,760	4,750,720	4,750,720	4,750,720	813,280	<b>24,397,680</b>
<b>CM CONSULTANT (CTCM)</b>	0	0	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	<b>10,000,000</b>
<b>TOTAL</b>	<b>5,273,880</b>	<b>3,345,840</b>	<b>4,714,000</b>	<b>5,409,400</b>	<b>6,149,600</b>	<b>48,135,060</b>	<b>72,506,510</b>	<b>72,313,845</b>	<b>72,313,845</b>	<b>72,313,845</b>	<b>22,726,655</b>	<b>385,202,480</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**HIGHLAND PARK EAGLE ROCK SEWER REHABILITATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1026	1, 9, 13, 14	East	NEW	
<b>PROJECT DESCRIPTION:</b> This project will provide the rehabilitation of approximately 27,374 linear feet of structurally deteriorated sewers. The sewers range from 16 to 21 inches in diameter and were constructed around 1920. The sewer reaches are located over a wide area roughly bounded by the CA-2, I-5 and I-10 Freeways.				
<b>PROJECT MANAGER:</b> Carlos Amaya		<b>Phone:</b> (213) 485-1553	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	601,360	519,440	16,960	0	0	0	0	0	1,137,760
PLANS CONSULTANT (CTP)	0	0	0	61,100	27,300	0	0	0	0	0	0	88,400
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	0	5,242,860	8,416,170	1,057,970	0	0	0	14,717,000
CONST MGT CITY (FACM)	0	0	0	0	0	1,007,280	853,680	81,520	0	0	0	1,942,480
CM CONSULTANT (CTCM)	0	0	0	0	0	50,400	41,600	0	0	0	0	92,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>662,460</b>	<b>546,740</b>	<b>6,317,500</b>	<b>9,311,450</b>	<b>1,139,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,977,640</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**HUMBOLDT FIGUEROA RELIEF SEWER**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
75	1	East	NEW	
<b>PROJECT DESCRIPTION:</b> This project will install approximately 9,300 linear feet of sewer varying in sizes with appurtenances. Alignment (subject to change) will be in Humboldt Street from San Fernando Road to Avenue 33; Avenue 33 from Humboldt Street to Pasadena Avenue; Pasadena Avenue from Avenue 33 to Figueroa Street.				
<b>PROJECT MANAGER:</b> Carlos Amaya		<b>Phone:</b> (213) 485-1553	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	0	0	0	0	182,480	996,000	1,299,200	729,040	0	<b>3,206,720</b>
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	31,300	96,200	112,200	9,200	0	<b>248,900</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	0	0	0	0	1,633,350	19,872,425	<b>21,505,775</b>
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	1,023,600	1,761,680	<b>2,785,280</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	51,200	83,200	<b>134,400</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,780</b>	<b>1,092,200</b>	<b>1,411,400</b>	<b>3,446,390</b>	<b>21,717,305</b>	<b>27,881,075</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**JAMES M. WOOD NORMANDIE TO BERENDO RELIEF SEWER**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
2	10	Central	NEW	
<b>PROJECT DESCRIPTION:</b> This project will replace approximately 1,800 linear feet of 18-inch and 24-inch sewer with a 27-inch sewer. This project is located in James M Wood Blvd. Between Normandie Ave. and Berendo St.				
<b>PROJECT MANAGER:</b> Carlos Amaya		<b>Phone:</b> (213) 485-1553	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	108,000	115,840	124,000	23,840	0	0	0	0	0	371,680
PLANS CONSULTANT (CTP)	0	0	12,000	11,000	7,300	0	0	0	0	0	0	30,300
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	0	1,845,295	1,875,705	0	0	0	0	3,721,000
CONST MGT CITY (FACM)	0	0	0	0	0	386,160	100,800	4,400	0	0	0	491,360
CM CONSULTANT (CTCM)	0	0	0	0	0	19,300	4,000	0	0	0	0	23,300
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>126,840</b>	<b>131,300</b>	<b>2,274,595</b>	<b>1,980,505</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,637,640</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**LA CIENEGA INTERCEPTOR SEWER (LCIS) REHABILITATION BLACKWELDER TO MELROSE**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
499	5, 10	Central, South Los Angeles	SZC11737	LCIS REHAB BLACKWELDER TO MELR
<p><b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 5.5 miles of the La Cienega Interceptor Sewer from the upstream end, near Melrose, to La Cienega Boulevard. and Fairfax Avenue, the location of the Blackwelder Diversion Structure. The existing sewer is a 42-inch semi-elliptical concrete pipe with clay tile lining blocks.</p>				
<b>PROJECT MANAGER:</b> Hortensia Alonso		<b>Phone:</b> (213) 485-1641	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
<b>PLANS CITY (FAP)</b>	440,160	0	1,660,720	1,656,240	904,640	0	0	0	0	0	0	<b>4,661,760</b>
<b>PLANS CONSULTANT (CTP)</b>	75,400	0	143,400	143,000	0	0	0	0	0	0	0	<b>361,800</b>
<b>RIGHT-OF-WAY (RW)</b>	0	200,000	100,000	0	0	0	0	0	0	0	0	<b>300,000</b>
<b>CONSTRUCTION (CONS)</b>	0	0	0	0	4,025,024	24,084,160	24,150,144	8,049,672	0	0	0	<b>60,309,000</b>
<b>CONST MGT CITY (FACM)</b>	0	0	0	0	1,496,160	3,017,120	3,025,440	422,160	0	0	0	<b>7,960,880</b>
<b>CM CONSULTANT (CTCM)</b>	0	0	0	0	74,800	150,900	151,300	0	0	0	0	<b>377,000</b>
<b>TOTAL</b>	<b>515,560</b>	<b>200,000</b>	<b>1,904,120</b>	<b>1,799,240</b>	<b>6,500,624</b>	<b>27,252,180</b>	<b>27,326,884</b>	<b>8,471,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,970,440</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**LA CIENEGA INTERCEPTOR SEWER (LCIS) REHABILITATION JEFFERSON TO LA CIENEGA**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
943	10	South Los Angeles	SZC11845	LCIS REHB JEFFERSON TO LA CIEN
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 2,200 feet of the existing 63-inch semi-elliptical LCIS from the intersection of Jefferson Boulevard and National Boulevard to the intersection of La Cienega and Fairfax, by sliplining and man-entry repair. The existing sewer is within an easement, and project was previously part of the LCIS Rehabilitation: Rodeo to Blackwelder project.				
<b>PROJECT MANAGER:</b> Brad Jenson		<b>Phone:</b> (213) 485-1616	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	508,720	0	80	118,320	15,200	0	0	0	0	0	0	<b>642,320</b>
PLANS CONSULTANT (CTP)	48,200	0	0	0	0	0	0	0	0	0	0	<b>48,200</b>
RIGHT-OF-WAY (RW)	0	0	0	25,000	0	0	0	0	0	0	0	<b>25,000</b>
CONSTRUCTION (CONS)	0	0	0	0	3,270,948	3,749,052	0	0	0	0	0	<b>7,020,000</b>
CONST MGT CITY (FACM)	0	0	0	0	641,280	268,720	16,560	0	0	0	0	<b>926,560</b>
CM CONSULTANT (CTCM)	0	0	0	0	32,100	11,800	0	0	0	0	0	<b>43,900</b>
<b>TOTAL</b>	<b>556,920</b>	<b>0</b>	<b>80</b>	<b>143,320</b>	<b>3,959,528</b>	<b>4,029,572</b>	<b>16,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,705,980</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**LA CIENEGA INTERCEPTOR SEWER (LCIS) RELOCATION RODEO TO JEFFERSON**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
942	10	South Los Angeles	SZC11844	LCIS RELOE RODEO TO JEFFERSON
<p><b>PROJECT DESCRIPTION:</b> This project will construct a new sewer in Jefferson Blvd that will replace a portion of the existing La Cienega Interceptor Sewer (LCIS) along Jefferson between Rodeo Road and the intersection of Jefferson and National. The existing pipe is corroded and will be abandoned in place. This project will construct 1,264 linear feet of 66-inch diameter sewer in Jefferson, construct 812 linear feet of 8-inch diameter sewer to extend an existing 8-inch sewer from the existing LCIS to the new 66-inch sewer and provide local sewer along Jefferson Blvd and abandon approximately 1,500 linear feet of the existing LCIS. This relocation will only occur with the financial participation of the benefitting property owners.</p>				
<b>PROJECT MANAGER:</b> Brad Jenson		<b>Phone:</b> (213) 485-1616		<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	526,320	0	0	0	0	0	0	0	0	0	0	526,320
PLANS CONSULTANT (CTP)	39,500	0	0	0	0	0	0	0	0	0	0	39,500
RIGHT-OF-WAY (RW)	100,000	0	0	0	0	0	0	0	0	0	0	100,000
CONSTRUCTION (CONS)	4,800,000	0	0	0	0	0	0	0	0	0	0	4,800,000
CONST MGT CITY (FACM)	725,520	33,520	0	0	0	0	0	0	0	0	0	759,040
CM CONSULTANT (CTCM)	36,000	0	0	0	0	0	0	0	0	0	0	36,000
<b>TOTAL</b>	<b>6,227,340</b>	<b>33,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,260,860</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**MAINTENANCE HOLE RESETTING**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
85	ALL	ALL	SZC11264	MAINTENANCE HOLE RESETTING
<b>PROJECT DESCRIPTION:</b> This project will provide adjustment of sewer maintenance hole frames and covers to grade, slotting of adjusted maintenance holes and removal and disposal of all foreign materials resulting from this work.				
<b>PROJECT MANAGER:</b> Carmelo Martinez		<b>Phone:</b> (323) 342-6040	<b>Office:</b> Wastewater Collection Systems Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	0	0	0	0	0	0	0	0	0
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	0
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
<b>CONSTRUCTION (CONS)</b>	3,179,200	920,000	970,000	970,000	970,000	1,070,000	1,070,000	1,070,000	1,070,000	1,070,000	1,070,000	<b>13,429,200</b>
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	0	0	0
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>3,179,200</b>	<b>920,000</b>	<b>970,000</b>	<b>970,000</b>	<b>970,000</b>	<b>1,070,000</b>	<b>1,070,000</b>	<b>1,070,000</b>	<b>1,070,000</b>	<b>1,070,000</b>	<b>1,070,000</b>	<b>13,429,200</b>

**CITY OF LOS ANGELES,  
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BUREAU OF SANITATION**

**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**MANHATTAN PL SEWER REHABILITATION, S/O 4TH ST TO S/O 6TH ST**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
87	4, 10	Central	NEW	
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 1,500 linear feet of 27-inch diameter sewers constructed in the 1930's. The sewer reaches are located in Manhattan Place, from south of Fourth Street to south of Sixth Street.				
<b>PROJECT MANAGER:</b> Carlos Amaya		<b>Phone:</b> (213) 485-1553	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	10,240	89,520	53,520	0	0	0	0	0	0	153,280
PLANS CONSULTANT (CTP)	0	0	1,400	8,700	1,600	0	0	0	0	0	0	11,700
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	0	916,000	0	0	0	0	0	916,000
CONST MGT CITY (FACM)	0	0	0	0	42,720	74,640	3,520	0	0	0	0	120,880
CM CONSULTANT (CTCM)	0	0	0	0	2,100	3,600	0	0	0	0	0	5,700
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>11,640</b>	<b>98,220</b>	<b>99,940</b>	<b>994,240</b>	<b>3,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,207,560</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**NORTHEAST INTERCEPTOR SEWER (NEIS) PHASE 2**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
101	1, 4, 13	East	SZC11777	NORTHEAST INTERCEPTOR SEWR PH2
<b>PROJECT DESCRIPTION:</b> This project will construct approximately 30,888 linear feet of sewers, with pipe diameter between 60-inch to 96-inch. It will be constructed from the Division Street shaft site, near the intersection of San Fernando Road and Cazador Street to the Los Angeles-Glendale Water Reclamation Plant.				
<b>PROJECT MANAGER:</b> Dan Comorre		<b>Phone:</b> (213) 485-3329	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
<b>PLANS CITY (FAP)</b>	2,626,199	2,259,586	2,712,040	2,712,040	2,078,962	813,701	0	0	0	0	0	<b>13,202,528</b>
<b>PLANS CONSULTANT (CTP)</b>	4,930,494	2,720,982	2,720,982	2,720,087	453,348	0	0	0	0	0	0	<b>13,545,893</b>
<b>RIGHT-OF-WAY (RW)</b>	0	0	0	0	894,177	1,265,261	0	0	0	0	0	<b>2,159,438</b>
<b>CONSTRUCTION (CONS)</b>	0	0	0	0	0	0	24,383,322	58,247,606	58,247,606	58,247,606	58,247,606	<b>257,373,746</b>
<b>CONST MGT CITY (FACM)</b>	0	0	0	0	0	0	270,936	2,709,357	2,799,669	2,980,293	2,980,293	<b>11,740,548</b>
<b>CM CONSULTANT (CTCM)</b>	0	0	0	0	0	0	451,560	1,083,743	1,354,679	1,354,679	1,354,679	<b>5,599,340</b>
<b>TOTAL</b>	<b>7,556,693</b>	<b>4,980,568</b>	<b>5,433,022</b>	<b>5,432,127</b>	<b>3,426,487</b>	<b>2,078,962</b>	<b>25,105,818</b>	<b>62,040,706</b>	<b>62,401,954</b>	<b>62,582,578</b>	<b>62,582,578</b>	<b>303,621,493</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**NORMANDIE REPLACEMENT & LOCAL SEWERS - 68 TO VERMONT**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
864	8	South Los Angeles	NEW	
<p><b>PROJECT DESCRIPTION:</b> This project is the fourth part (known as a deferred portion) of the former Florence Ave Sewer Repl/Rehab (FASR) project. This project will install a new parallel sewer. The cost estimate and schedule are based on new parallel sewer work. Note: The project will investigate whether rehabilitation of the existing 30" sewer could be an option. This project is required to allow the deferral of the Vermont Relief Sewer.</p>				
<p><b>PROJECT MANAGER:</b> Carlos Amaya</p>		<p><b>Phone:</b> (213) 485-1553</p>	<p><b>Office:</b> Wastewater Conveyance Engineering Division (BOE)</p>	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	71,040	378,960	356,480	13,040	0	0	0	0	0	0	819,520
PLANS CONSULTANT (CTP)	0	12,200	33,300	18,200	0	0	0	0	0	0	0	63,700
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	3,307,140	5,294,325	2,001,535	0	0	0	0	10,603,000
CONST MGT CITY (FACM)	0	0	0	0	636,400	661,680	98,320	3,040	0	0	0	1,399,440
CM CONSULTANT (CTCM)	0	0	0	0	31,800	33,100	1,400	0	0	0	0	66,300
<b>TOTAL</b>	<b>0</b>	<b>83,240</b>	<b>412,260</b>	<b>374,680</b>	<b>3,988,380</b>	<b>5,989,105</b>	<b>2,101,255</b>	<b>3,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,951,960</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**NORMANDIE SEWER REPLACEMENT AND REHABILITATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1034	8, 9	South Los Angeles	SZC11943	NORMANDIE SWR REPL/RHB
<p><b>PROJECT DESCRIPTION:</b> This project will replace approximately 9015 linear feet of existing sewer ranging from 34-inch to 39-inch in diameter sewer with a 45-inch diameter pipe in the South Los Angeles area. The sewers will be located on Slauson Avenue, Alley east of Van Ness Avenue, 60th Street, Western Avenue, 60th Place and Normandie Avenue, and span from the intersection of Slauson Avenue/Van Ness Avenue to 68th Street (see Attachment No.1 for project location). The existing sewer was televised by the Bureau of Sanitation (BOS) in 2005/2006 and determined to be a Condition 'D' sewer. Eight inch local sewers will be installed parallel to the proposed sewer to reconnect the existing laterals. This project is required to allow the deferral of the Vermont Relief Sewer.</p>				
<b>PROJECT MANAGER:</b> Andrias Badalian		<b>Phone:</b> (213) 485-1649	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	1,459,520	927,280	29,840	0	0	0	0	0	0	0	0	2,416,640
PLANS CONSULTANT (CTP)	119,000	37,300	0	0	0	0	0	0	0	0	0	156,300
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	3,255,840	5,212,200	4,555,460	0	0	0	0	0	0	13,023,500
CONST MGT CITY (FACM)	0	0	1,248,960	1,298,880	791,040	99,440	0	0	0	0	0	3,438,320
CM CONSULTANT (CTCM)	0	0	62,400	64,900	35,400	0	0	0	0	0	0	162,700
<b>TOTAL</b>	<b>1,578,520</b>	<b>964,580</b>	<b>4,597,040</b>	<b>6,575,980</b>	<b>5,381,900</b>	<b>99,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,197,460</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**NORS DIVERSION STRUCTURE AIR CURTAIN**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1154	10	West Los Angeles	SZC12210	NORS DIVERSION AIR CURTAIN
<b>PROJECT DESCRIPTION:</b> This project will install a plastic air curtain in each of the NORS sewer line diversion structures 1, 2, and 3. The plastic curtains will be used as barriers to contain the high sewer air pressure within the NORS sewer line. The curtains will allow sewer to flow through the diversion structure but prevents the sewer air from passing through.				
<b>PROJECT MANAGER:</b> Gus Malkoun		<b>Phone:</b> (213) 485-1646	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	30,000	30,000	0	0	0	0	0	0	0	0	0	<b>60,000</b>
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	400,000	0	0	0	0	0	0	0	0	0	<b>400,000</b>
CONST MGT CITY (FACM)	0	60,000	0	0	0	0	0	0	0	0	0	<b>60,000</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>30,000</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**NOS REHABILITATION MAZE PHASE 5**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
485	8	South Los Angeles	E2000844	NCOS NOS MAZE REHAB PH 5
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 8,500 feet of the North Outfall Sewer (NOS). The project will also rehabilitate 3 junction structures and it will construct new maintenance holes and local sewers to intercept house connections currently connected directly to the 60-inch sewer. Existing sewers consist of unreinforced tile lined concrete pipe, almost 7,000 feet of which are 60-inch semi-elliptical, with the remainder consisting of 42- to 75-inch circular or semi-elliptical.				
<b>PROJECT MANAGER:</b> Brad Jenson		<b>Phone:</b> (213) 485-1616	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	1,542,400	0	0	0	0	0	0	0	0	0	0	1,542,400
PLANS CONSULTANT (CTP)	119,900	0	0	0	0	0	0	0	0	0	0	119,900
RIGHT-OF-WAY (RW)	250,000	0	0	0	0	0	0	0	0	0	0	250,000
CONSTRUCTION (CONS)	3,300,057	5,681,702	4,747,752	0	0	0	0	0	0	0	0	13,729,511
CONST MGT CITY (FACM)	943,360	1,030,800	589,120	70,240	0	0	0	0	0	0	0	2,633,520
CM CONSULTANT (CTCM)	47,200	51,500	26,000	0	0	0	0	0	0	0	0	124,700
<b>TOTAL</b>	<b>6,202,917</b>	<b>6,764,002</b>	<b>5,362,872</b>	<b>70,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,400,031</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**NORTH OUTFALL SEWER REHAB PROGRAM**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1042	ALL	Central, East, South Los Angeles, South Valley, West Los Angeles	NEW	
<b>PROJECT DESCRIPTION:</b> This is a placeholder for the new 1 mile, \$10M/year plan to rehab the NOS.				
<b>PROJECT MANAGER:</b> Keith Hanks		<b>Phone:</b> (213) 485-1694	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	0	0	0	0	0	0	0	0	0
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	0
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	60,000,000
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	0	0	0
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>60,000,000</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**NOS REHABILITATION SIPHON TO LCIS JUNCTION STRUCTURE**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
306	10, 11	West Los Angeles	SZC11307	LOWER NOS U/S CENTINELA SIPHON
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate about 22,744 feet of the NOS from the Centinela Siphon to the La Cienega Interceptor Sewer (LCIS) Junction Structure at Jefferson and Rodeo by lining. Also, it may rehabilitate the Centinela Siphon including the inlet and outlet structures, and will construct a diversion line between the La Cienega San Fernando Valley Relief Sewer (LCSFVRS) and the East Central Interceptor Sewer (ECIS).				
<b>PROJECT MANAGER:</b> Sean Zahedi		<b>Phone:</b> (213) 847-0402	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	4,735,760	0	0	0	0	0	0	0	0	0	0	4,735,760
PLANS CONSULTANT (CTP)	367,600	0	0	0	0	0	0	0	0	0	0	367,600
RIGHT-OF-WAY (RW)	1,665,000	0	0	0	0	0	0	0	0	0	0	1,665,000
CONSTRUCTION (CONS)	57,628,998	3,632,532	0	0	0	0	0	0	0	0	0	61,261,530
CONST MGT CITY (FACM)	6,605,520	1,371,650	109,440	0	0	0	0	0	0	0	0	8,086,610
CM CONSULTANT (CTCM)	355,800	52,700	0	0	0	0	0	0	0	0	0	408,500
<b>TOTAL</b>	<b>71,358,678</b>	<b>5,056,882</b>	<b>109,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,525,000</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**NORTH OUTFALL SEWER REHAB UNIT 1 VAN NESS TO WESTERN**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
1108	8	South Los Angeles	SZC12100	NOS REHAB-VAN NESS/WESTERN
<p><b>PROJECT DESCRIPTION:</b> This project will rehabilitate 2,190 feet of the NOS starting at the intersection of 41st and Van Ness and extending to 41st Place between St. Andrews Place and Western Avenue. This section of the NOS consists of 2190 feet of 78 inch tile lined semi-elliptical pipe. This project will also reconstruct the two diversion structures at 41st and Van Ness, which distributes flow into the north and south branches of the MAZE and into the Central Outfall Sewer (COS). This project was originally part of the NOS Rehab Van Ness to Trinity project.</p>				
<b>PROJECT MANAGER:</b> Brad Jenson		<b>Phone:</b> (213) 485-1616	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	530,720	92,320	0	150,000	0	0	0	0	0	0	0	<b>773,040</b>
PLANS CONSULTANT (CTP)	52,000	8,000	0	0	0	0	0	0	0	0	0	<b>60,000</b>
RIGHT-OF-WAY (RW)	0	0	50,000	0	0	0	0	0	0	0	0	<b>50,000</b>
CONSTRUCTION (CONS)	0	0	0	0	10,000,000	0	0	0	0	0	0	<b>10,000,000</b>
CONST MGT CITY (FACM)	0	0	0	294,400	880,800	138,880	5,920	0	0	0	0	<b>1,320,000</b>
CM CONSULTANT (CTCM)	0	0	0	14,700	44,000	3,700	0	0	0	0	0	<b>62,400</b>
<b>TOTAL</b>	<b>582,720</b>	<b>100,320</b>	<b>50,000</b>	<b>459,100</b>	<b>10,924,800</b>	<b>142,580</b>	<b>5,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,265,440</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**NORTH OUTFALL SEWER REHAB SAN PEDRO TO HOOPER (UNIT 5)**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
1139	9	South Los Angeles	SZC12180	NOS REHAB U5 SN PEDRO/HOOPER
<p><b>PROJECT DESCRIPTION:</b> This project will rehabilitate 4,420 feet of the NOS starting at 23rd and San Pedro and extending to 20th and Hooper. This section of the NOS consists of 4,420 feet of 66-inch brick and concrete semi-elliptical pipe. This project is immediately upstream of the emergency project at 23rd and Trinity. Existing maintenance holes will be removed and replaced to restore the integrity of the structure and new maintenance holes will be added to allow future operation and maintenance of this sewer.</p>				
<b>PROJECT MANAGER:</b> Brad Jenson		<b>Phone:</b> (213) 485-1616	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	250,160	517,520	0	149,600	30,880	0	0	0	0	0	0	<b>948,160</b>
PLANS CONSULTANT (CTP)	28,100	49,100	0	0	0	0	0	0	0	0	0	<b>77,200</b>
RIGHT-OF-WAY (RW)	0	0	50,000	50,000	0	0	0	0	0	0	0	<b>100,000</b>
CONSTRUCTION (CONS)	0	0	0	0	2,758,968	4,750,110	1,990,922	0	0	0	0	<b>9,500,000</b>
CONST MGT CITY (FACM)	0	0	0	0	543,360	593,760	111,200	5,600	0	0	0	<b>1,253,920</b>
CM CONSULTANT (CTCM)	0	0	0	0	27,200	29,700	2,500	0	0	0	0	<b>59,400</b>
<b>TOTAL</b>	<b>278,260</b>	<b>566,620</b>	<b>50,000</b>	<b>199,600</b>	<b>3,360,408</b>	<b>5,373,570</b>	<b>2,104,622</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,938,680</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**NORTH OUTFALL SEWER REHAB HOOPER TO WILSON (UNIT 6)**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1140	9, 14	Central, South Los Angeles	SZC12182	NOS REHAB U6 HOOPER/WILSON
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 5,303 feet of the NOS starting at 20th and Hooper and extending to 14th and Wilson. This section of the NOS consists of 3,119 feet of 66-inch brick and concrete semi-elliptical pipe and 2184 feet of 60-inch brick and concrete semi-elliptical pipe. Existing maintenance holes will be removed and replaced to restore the integrity of the structure and new maintenance holes will be added to allow future operation and maintenance of this sewer.				
<b>PROJECT MANAGER:</b> Brad Jenson		<b>Phone:</b> (213) 485-1616	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	193,680	431,920	108,880	0	39,120	137,760	0	0	0	0	0	<b>911,360</b>
PLANS CONSULTANT (CTP)	24,000	37,300	9,400	0	0	0	0	0	0	0	0	<b>70,700</b>
RIGHT-OF-WAY (RW)	0	0	0	0	50,000	50,000	0	0	0	0	0	<b>100,000</b>
CONSTRUCTION (CONS)	0	0	0	0	0	483,870	5,903,214	5,402,916	0	0	0	<b>11,790,000</b>
CONST MGT CITY (FACM)	0	0	0	0	0	302,320	737,920	467,360	48,720	0	0	<b>1,556,320</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	15,100	36,900	21,700	0	0	0	<b>73,700</b>
<b>TOTAL</b>	<b>217,680</b>	<b>469,220</b>	<b>118,280</b>	<b>0</b>	<b>89,120</b>	<b>989,050</b>	<b>6,678,034</b>	<b>5,891,976</b>	<b>48,720</b>	<b>0</b>	<b>0</b>	<b>14,502,080</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**NORTH OUTFALL SEWER REHAB WILSON TO LA RIVER (UNIT 7)**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
1142	14	Central	SZC12181	NOS REHAB U7 WILSON/LA RIVER
<p><b>PROJECT DESCRIPTION:</b> This project will rehabilitate 3,947 feet of the NOS starting at 14th and Wilson and extending to Enterprise Street west of the LA River. This section of the NOS consists of 3,947 feet of 60-inch brick and concrete semi-elliptical pipe. Existing maintenance holes will be removed and replaced to restore the integrity of the structure and new maintenance holes will be added to allow future operation and maintenance of this sewer.</p>				
<b>PROJECT MANAGER:</b> Brad Jenson		<b>Phone:</b> (213) 485-1616	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	202,160	480,000	121,040	0	0	0	167,520	21,440	0	0	0	<b>992,160</b>
PLANS CONSULTANT (CTP)	23,700	45,500	11,500	0	0	0	0	0	0	0	0	<b>80,700</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	50,000	50,000	0	0	0	0	<b>100,000</b>
CONSTRUCTION (CONS)	0	0	0	0	0	0	0	2,886,592	4,969,840	2,083,568	0	<b>9,940,000</b>
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	568,480	621,280	116,240	0	<b>1,306,000</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	28,400	31,100	2,600	0	<b>62,100</b>
<b>TOTAL</b>	<b>225,860</b>	<b>525,500</b>	<b>132,540</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>217,520</b>	<b>3,504,912</b>	<b>5,622,220</b>	<b>2,202,408</b>	<b>0</b>	<b>12,480,960</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**ODOR CONTROL FORMAN AVE LOCAL SEWER ADDITION**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
1085	4	South Valley	SZC12082	ODOR CNTRL FORMAN AV LOC SWR
<p><b>PROJECT DESCRIPTION:</b> This project will construct approximately 3,000 linear feet of 8-inch diameter sewer and related appurtenances in Forman Ave. starting at the end of an existing 8-inch sewer line s/o Riverside Dr. to a point s/o the intersection of Forman Ave. and Huston St.; the new line will be parallel to the existing 30-inch diameter sewer in Forman Ave.. Approximately 81 house connections along this alignment will be reconnected to the new 8-inch line. Trap Maintenance Holes (TMHs) will be constructed as required to prevent gas migration.</p>				
<b>PROJECT MANAGER:</b> Andrias Badalian		<b>Phone:</b> (213) 485-1649		<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	177,280	85,360	2,720	0	0	0	0	0	0	0	0	<b>265,360</b>
PLANS CONSULTANT (CTP)	18,000	3,600	0	0	0	0	0	0	0	0	0	<b>21,600</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	700,000	1,000,000	0	0	0	0	0	0	0	<b>1,700,000</b>
CONST MGT CITY (FACM)	0	0	212,080	128,720	10,160	0	0	0	0	0	0	<b>350,960</b>
CM CONSULTANT (CTCM)	0	0	10,600	6,000	0	0	0	0	0	0	0	<b>16,600</b>
<b>TOTAL</b>	<b>195,280</b>	<b>88,960</b>	<b>925,400</b>	<b>1,134,720</b>	<b>10,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,354,520</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**ODOR CONTROL HOLLYDALE DRIVE LOCAL SEWER**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
799	13	East	SZC11697	ODOR CNTR HOLDL DR LOC SWR ADD
<b>PROJECT DESCRIPTION:</b> This project will build approximately 3,000 feet of 8-inch diameter sewer in Hollydale Drive, parallel to the existing 42-inch diameter North Outfall Sewer (NOS). Approximately 80 house connections along this alignment will be re-connected to the new 8-inch line. Existing 8-inch sewers adjacent to the new sewer will be retrofitted with trap maintenance holes or will be reconnected to the new sewer.				
<b>PROJECT MANAGER:</b> Sean Zahedi		<b>Phone:</b> (213) 847-0402	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	106,800	0	0	0	0	0	0	0	0	0	0	106,800
PLANS CONSULTANT (CTP)	8,800	0	0	0	0	0	0	0	0	0	0	8,800
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	921,180	150,000	0	0	0	0	0	0	0	0	0	1,071,180
CONST MGT CITY (FACM)	141,600	0	0	0	0	0	0	0	0	0	0	141,600
CM CONSULTANT (CTCM)	6,700	0	0	0	0	0	0	0	0	0	0	6,700
<b>TOTAL</b>	<b>1,185,080</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,335,080</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**PLANNED UPGRADE/REPLACEMENT PROGRAM**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
109	ALL	ALL	NEW	
<p><b>PROJECT DESCRIPTION:</b> This project represents a projection of the future needs for the replacement and/or rehabilitation of deteriorated sewers throughout the City. Different ongoing inspection methods, such as CCTV inspection, smoke testing, and maintenance logs will be used to identify these deteriorated sewers. As future projects are identified, a separate project description will be provided.</p>				
<p><b>PROJECT MANAGER:</b> Lisa Mowery</p>		<p><b>Phone:</b> (213) 485-2379</p>		<p><b>Office:</b> Financial Management Division (BOS)</p>

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
<b>PLANS CITY (FAP)</b>	0	0	0	0	0	0	0	250,000	2,500,000	3,600,000	3,600,000	<b>9,950,000</b>
<b>PLANS CONSULTANT (CTP)</b>	0	0	0	0	0	0	0	250,000	2,500,000	3,500,000	3,500,000	<b>9,750,000</b>
<b>RIGHT-OF-WAY (RW)</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>CONSTRUCTION (CONS)</b>	0	0	0	0	0	0	0	0	0	52,500,000	52,500,000	<b>105,000,000</b>
<b>CONST MGT CITY (FACM)</b>	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000	<b>6,000,000</b>
<b>CM CONSULTANT (CTCM)</b>	0	0	0	0	0	0	0	0	0	2,500,000	2,500,000	<b>5,000,000</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>5,000,000</b>	<b>65,100,000</b>	<b>65,100,000</b>	<b>135,700,000</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SAN PEDRO SIPHON-UPSTREAM 30" CAST-IRON-PIPE REPLACEMENT**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
891	15	Harbor	SZC11791	SAN PEDRO SIPHON-UPSTREAM 30"
<p><b>PROJECT DESCRIPTION:</b> This project will replace and upsize 20 linear feet of 30-inch-diameter cast-iron pipe with 33-inch diameter vitrified-clay pipe encased in concrete. The pipe replacement will necessitate demolition and replacement of a storm-drain structure and includes the restoration of the landscaped area under which it is located. This project is located underneath the landscaped area in front of the Los Angeles Maritime Museum, Berth 84 (6th Street at Sampson Way).</p>				
<b>PROJECT MANAGER:</b> Roberto DeLeon		<b>Phone:</b> (310) 732-4667		<b>Office:</b> Harbor District (BOE)

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	190,960	0	0	0	60,080	0	0	0	0	0	0	251,040
PLANS CONSULTANT (CTP)	19,300	0	0	0	0	0	0	0	0	0	0	19,300
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	0	1,249,572	251,428	0	0	0	0	1,501,000
CONST MGT CITY (FACM)	0	0	0	0	31,280	158,800	7,840	0	0	0	0	197,920
CM CONSULTANT (CTCM)	0	0	0	0	1,600	7,800	0	0	0	0	0	9,400
<b>TOTAL</b>	<b>210,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,960</b>	<b>1,416,172</b>	<b>259,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,978,660</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
31	ALL	ALL	NEW	
<b>PROJECT DESCRIPTION:</b> This project is an umbrella placeholder project for future secondary sewer renewal projects which have not yet been scoped individually. Projects will be identified each year as a part of the Secondary Sewer Renewal Program (SSRP) planning process.				
<b>PROJECT MANAGER:</b> Samara Ali Ahmad		<b>Phone:</b> (213) 485-4584	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	0	0	0	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	<b>7,750,000</b>
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	121,275	121,275	121,275	121,275	121,275	<b>606,375</b>
CONSTRUCTION (CONS)	0	0	0	0	0	0	40,000,000	42,000,000	44,000,000	46,000,000	48,000,000	<b>220,000,000</b>
CONST MGT CITY (FACM)	0	0	0	0	0	0	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000	<b>5,850,000</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,841,275</b>	<b>44,841,275</b>	<b>46,841,275</b>	<b>48,841,275</b>	<b>50,841,275</b>	<b>234,206,375</b>

**CITY OF LOS ANGELES,  
DEPARTMENT OF PUBLIC WORKS  
BUREAU OF SANITATION**

**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SLAUSON AVE SEWER REHABILITATION - COMPTON AVENUE TO VAN NESS AVENUE**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
133	8, 9	South Los Angeles	SZC11944	SLAUSON COMPTON SWR REHAB
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 21,100 feet of 36 to 42-inch sewers constructed in 1907. The project is in Slauson Avenue between Compton Avenue and Van Ness Avenue. This project is required to allow the deferral of the Vermont Relief Sewer.				
<b>PROJECT MANAGER:</b> Carlos Amaya		<b>Phone:</b> (213) 485-1553	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	156,160	595,920	612,720	359,840	0	0	0	0	0	0	1,724,640
PLANS CONSULTANT (CTP)	0	26,700	52,000	52,900	2,200	0	0	0	0	0	0	133,800
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	0	5,572,396	8,984,568	5,253,036	0	0	0	19,810,000
CONST MGT CITY (FACM)	0	0	0	0	0	854,880	1,857,440	226,080	6,400	0	0	2,944,800
CM CONSULTANT (CTCM)	0	0	0	0	0	42,700	92,900	3,800	0	0	0	139,400
<b>TOTAL</b>	<b>0</b>	<b>182,860</b>	<b>647,920</b>	<b>665,620</b>	<b>362,040</b>	<b>6,469,976</b>	<b>10,934,908</b>	<b>5,482,916</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>24,752,640</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SOTO PICO SEWER REPLACEMENT**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
134	14	East	NEW	
<b>PROJECT DESCRIPTION:</b> This project will construct approximately 3990 linear feet of 39-inch sewer by tunneling method from the intersection of Pico Boulevard and Camulos Street to Soto Street sewer siphon.				
<b>PROJECT MANAGER:</b> Brad Jenson		<b>Phone:</b> (213) 485-1616	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	290,240	950,080	537,520	0	0	0	0	0	0	1,777,840
PLANS CONSULTANT (CTP)	0	0	39,400	82,000	16,600	0	0	0	0	0	0	138,000
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	0	15,117,921	7,882,079	0	0	0	0	23,000,000
CONST MGT CITY (FACM)	0	0	0	0	581,440	1,965,200	489,520	0	0	0	0	3,036,160
CM CONSULTANT (CTCM)	0	0	0	0	29,100	98,300	16,400	0	0	0	0	143,800
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>329,640</b>	<b>1,032,080</b>	<b>1,164,660</b>	<b>17,181,421</b>	<b>8,387,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,095,800</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - A01 EMERSON AVENUE & 82ND STREET**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
999	1	West Los Angeles	SZC12122	SSRP A01 EMERSON AV & 82ND ST
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 3.6 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Westchester Playa del Rey in an area bounded by 77th St. to the north, Westchester Pkwy. to the south, Sepulveda Blvd to the east, and Lincoln Blvd. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	161,200	35,760	0	0	0	0	0	0	0	0	0	196,960
PLANS CONSULTANT (CTP)	24,300	0	0	0	0	0	0	0	0	0	0	24,300
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	314,028	1,569,972	0	0	0	0	0	0	0	0	1,884,000
CONST MGT CITY (FACM)	0	112,000	123,840	3,360	0	0	0	0	0	0	0	239,200
CM CONSULTANT (CTCM)	0	5,800	5,900	0	0	0	0	0	0	0	0	11,700
<b>TOTAL</b>	<b>185,500</b>	<b>467,588</b>	<b>1,699,712</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,356,160</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - A04 AIRPORT & 78TH STREET**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
977	11	West Los Angeles	SZC12178	SSRP A04 AIRPORT & 78TH ST
<p><b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 1.1 miles of sewer pipes as part of the Secondary Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Westchester Playa Del Rey in an area bounded by Centinela Ave. to the north, Manchester Blvd. to the south, La Cienega Blvd. to the east, and Sepulveda Blvd. to the west. Approximately 1.7% of the A04 reaches are over 70 years old.</p>				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	24,960	50,400	7,520	0	0	0	0	0	0	0	0	<b>82,880</b>
PLANS CONSULTANT (CTP)	1,500	8,700	0	0	0	0	0	0	0	0	0	<b>10,200</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	263,193	529,807	0	0	0	0	0	0	0	<b>793,000</b>
CONST MGT CITY (FACM)	0	0	56,960	42,400	1,440	0	0	0	0	0	0	<b>100,800</b>
CM CONSULTANT (CTCM)	0	0	3,000	2,000	0	0	0	0	0	0	0	<b>5,000</b>
<b>TOTAL</b>	<b>26,460</b>	<b>59,100</b>	<b>330,673</b>	<b>574,207</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>991,880</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - C01A CALIF & ABBOTT KINN**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
728	11	West Los Angeles	SZC12085	SSRP C01A CALIF & ABBOT KINN
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 5.4 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Venice area bounded by Santa Monica City to the northwest, Pacific ocean to the southwest, Culver Blvd. to the southeast, and Lincoln Blvd. to the northeast.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	83,600	93,040	12,640	0	0	0	0	0	0	0	0	189,280
PLANS CONSULTANT (CTP)	4,000	21,700	0	0	0	0	0	0	0	0	0	25,700
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	1,047,336	2,108,664	0	0	0	0	0	0	0	3,156,000
CONST MGT CITY (FACM)	0	0	226,560	168,640	5,600	0	0	0	0	0	0	400,800
CM CONSULTANT (CTCM)	0	0	11,800	7,900	0	0	0	0	0	0	0	19,700
<b>TOTAL</b>	<b>87,600</b>	<b>114,740</b>	<b>1,298,336</b>	<b>2,285,204</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,791,480</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - C01B BILLOWVISTA & 83RD ST**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
1047	11	West Los Angeles	SZC12086	SSRP CO1B BILLOWVISTA & 83RD
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 2.6 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Westchester and Playa del Rey areas bounded by Culver Blvd. to the northwest, Pacific Ocean to the southwest, Westchester Parkway. to the south and Lincoln Blvd. to the northeast.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638		<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
<b>PLANS CITY (FAP)</b>	161,920	36,000	0	0	0	0	0	0	0	0	0	<b>197,920</b>
<b>PLANS CONSULTANT (CTP)</b>	24,400	0	0	0	0	0	0	0	0	0	0	<b>24,400</b>
<b>RIGHT-OF-WAY (RW)</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>CONSTRUCTION (CONS)</b>	0	0	331,459	1,657,241	0	0	0	0	0	0	0	<b>1,988,700</b>
<b>CONST MGT CITY (FACM)</b>	0	0	112,720	124,400	3,360	0	0	0	0	0	0	<b>240,480</b>
<b>CM CONSULTANT (CTCM)</b>	0	0	5,900	6,000	0	0	0	0	0	0	0	<b>11,900</b>
<b>TOTAL</b>	<b>186,320</b>	<b>36,000</b>	<b>450,079</b>	<b>1,787,641</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,463,400</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - C03 VENICE BL & STEWART AV**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
724	11	West Los Angeles	SZC12087	SSRP C03 VENICE & STEWART
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 6.9 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Venice, Mar Vista and Del Rey areas bounded by National Blvd. to the north, Maxilla Ave. to the south, Sawtelle Blvd. to the east and Pacific Ave. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	114,560	142,240	2,640	0	0	0	0	0	0	0	0	259,440
PLANS CONSULTANT (CTP)	5,400	29,700	0	0	0	0	0	0	0	0	0	35,100
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	1,579,812	2,529,085	215,103	0	0	0	0	0	0	4,324,000
CONST MGT CITY (FACM)	0	0	291,440	238,720	18,960	0	0	0	0	0	0	549,120
CM CONSULTANT (CTCM)	0	0	15,200	11,800	0	0	0	0	0	0	0	27,000
<b>TOTAL</b>	<b>119,960</b>	<b>171,940</b>	<b>1,889,092</b>	<b>2,779,605</b>	<b>234,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,194,660</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - C08A PALISADES DR & SURFVIEW DR**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
574	11	West Los Angeles	SZC12189	SSRP C08A PALISADES/SURFVIEW
<p><b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 2.0 miles of sewer pipes as part of the Secondary Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Brentwood - Pacific Palisades in an area bounded by Mulholland Dr to the north, Pacific Coast Highway to the south, Temescal Canyon Road to the east, and Topanga Canyon Boulevard to the west.</p>				
<p><b>PROJECT MANAGER:</b> Richard Pedrozo</p>		<p><b>Phone:</b> (213) 485-1638</p>		<p><b>Office:</b> Wastewater Conveyance Engineering Division (BOE)</p>

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
<b>PLANS CITY (FAP)</b>	46,240	93,200	14,000	0	0	0	0	0	0	0	0	<b>153,440</b>
<b>PLANS CONSULTANT (CTP)</b>	2,800	16,200	0	0	0	0	0	0	0	0	0	<b>19,000</b>
<b>RIGHT-OF-WAY (RW)</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>CONSTRUCTION (CONS)</b>	0	0	487,579	981,421	0	0	0	0	0	0	0	<b>1,469,000</b>
<b>CONST MGT CITY (FACM)</b>	0	0	105,440	78,400	2,560	0	0	0	0	0	0	<b>186,400</b>
<b>CM CONSULTANT (CTCM)</b>	0	0	5,500	3,700	0	0	0	0	0	0	0	<b>9,200</b>
<b>TOTAL</b>	<b>49,040</b>	<b>109,400</b>	<b>612,519</b>	<b>1,063,521</b>	<b>2,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,837,040</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - C08B TEMESCAL CANYON ROAD & PALISADES DRIVE**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
975	11	West Los Angeles	SZC12190	SSRP C08B TEMESCAL CYN & PALIS
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 3.5 miles of sewer pipes as part of the Secondary Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Brentwood-Pacific Palisades in an area bounded by Mulholland Dr to the north, Pacific Coast Highway to the south, Palisades Drive to the west, and Temescal Canyon Road to the east.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	90,080	100,240	13,680	0	0	0	0	0	0	0	0	<b>204,000</b>
PLANS CONSULTANT (CTP)	4,300	23,400	0	0	0	0	0	0	0	0	0	<b>27,700</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	1,128,423	2,271,577	0	0	0	0	0	0	0	<b>3,400,000</b>
CONST MGT CITY (FACM)	0	0	244,080	181,520	6,080	0	0	0	0	0	0	<b>431,680</b>
CM CONSULTANT (CTCM)	0	0	12,700	8,500	0	0	0	0	0	0	0	<b>21,200</b>
<b>TOTAL</b>	<b>94,380</b>	<b>123,640</b>	<b>1,398,883</b>	<b>2,461,597</b>	<b>6,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,084,580</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - C08C OCEAN AVE & TEMESCAL CANYON ROAD**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
978	11	West Los Angeles	SZC12188	SSRP C08C OCEAN/TEMESCAL CYN
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 6.0 miles of sewer pipes. The project is located in Brentwood-Pacific Palisades in an area bounded by Mulholland Dr to the north, Pacific Coast Highway to the south, San Vicente Bl to the east, and Temescal Canyon Rd to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	123,520	137,360	18,720	0	0	0	0	0	0	0	0	279,600
PLANS CONSULTANT (CTP)	5,800	32,000	0	0	0	0	0	0	0	0	0	37,800
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	1,546,542	3,113,458	0	0	0	0	0	0	0	4,660,000
CONST MGT CITY (FACM)	0	0	334,560	248,960	8,320	0	0	0	0	0	0	591,840
CM CONSULTANT (CTCM)	0	0	17,400	11,700	0	0	0	0	0	0	0	29,100
<b>TOTAL</b>	<b>129,320</b>	<b>169,360</b>	<b>1,917,222</b>	<b>3,374,118</b>	<b>8,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,598,340</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - E02 VENTURA BL & LANKERSHIM BL**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
577	2, 4	South Valley	SZC11887	SSRP E02 VENTURA & LANKERSHI
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 4.9 miles of sewer pipes as part of the Secondary Sewer Renewal Program 60-mile-per-year Settlement Agreement. The project is located in South Valley/Central Los Angeles in an area bounded by Ventura Blvd. to the north, Mulholland Dr. to the south, Wonder View Dr. to the east and Laurel Canyon Blvd. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	195,120	30,000	0	0	0	0	0	0	0	0	0	225,120
PLANS CONSULTANT (CTP)	30,400	0	0	0	0	0	0	0	0	0	0	30,400
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	135,376	1,651,594	275,330	0	0	0	0	0	0	0	2,062,300
CONST MGT CITY (FACM)	0	148,480	308,320	19,680	0	0	0	0	0	0	0	476,480
CM CONSULTANT (CTCM)	0	7,700	15,700	0	0	0	0	0	0	0	0	23,400
<b>TOTAL</b>	<b>225,520</b>	<b>321,556</b>	<b>1,975,614</b>	<b>295,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,817,700</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - E11 HESBY ST. & RIVERTON**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
976	2, 4	South Valley	SZC12098	SSRP E11 HESBY & RIVERTON
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 0.7 miles of sewer pipes as part of the Secondary Sewer Renewal Program 60-mile-per-year Settlement Agreement. The project is located in North Hollywood and Sherman Oaks in an area bounded by Victory Blvd. to the north, Ventura Blvd. to the south, Clybourn Ave. to the east, and Vineland Ave. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	36,800	18,960	0	0	0	0	0	0	0	0	0	<b>55,760</b>
PLANS CONSULTANT (CTP)	5,000	1,800	0	0	0	0	0	0	0	0	0	<b>6,800</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	279,261	56,039	0	0	0	0	0	0	0	<b>335,300</b>
CONST MGT CITY (FACM)	0	10,720	54,320	2,800	0	0	0	0	0	0	0	<b>67,840</b>
CM CONSULTANT (CTCM)	0	600	2,800	0	0	0	0	0	0	0	0	<b>3,400</b>
<b>TOTAL</b>	<b>41,800</b>	<b>32,080</b>	<b>336,381</b>	<b>58,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>469,100</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - E35**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
974	2, 7	North Valley, South Valley	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed E35 of the Van Nuys/Sylmar area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Keith Hanks		<b>Phone:</b> (213) 485-1694	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	25,145	25,144	0	0	0	0	0	0	0	0	50,289
PLANS CONSULTANT (CTP)	0	2,702	2,701	0	0	0	0	0	0	0	0	5,403
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	270,146	270,146	0	0	0	0	0	0	540,292
CONST MGT CITY (FACM)	0	0	0	54,861	54,860	0	0	0	0	0	0	109,721
CM CONSULTANT (CTCM)	0	0	0	2,078	2,078	0	0	0	0	0	0	4,156
<b>TOTAL</b>	<b>0</b>	<b>27,847</b>	<b>27,845</b>	<b>327,085</b>	<b>327,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>709,861</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - E39**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
1001	5	South Valley	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed E39 of the Encino/Studio City area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Keith Hanks		<b>Phone:</b> (213) 485-1694	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	162,293	162,293	0	0	0	0	0	0	0	<b>324,586</b>
PLANS CONSULTANT (CTP)	0	0	17,436	17,437	0	0	0	0	0	0	0	<b>34,873</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	1,830,826	1,830,826	0	0	0	0	0	<b>3,661,652</b>
CONST MGT CITY (FACM)	0	0	0	0	354,094	354,094	0	0	0	0	0	<b>708,188</b>
CM CONSULTANT (CTCM)	0	0	0	0	13,413	13,412	0	0	0	0	0	<b>26,825</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>179,729</b>	<b>179,730</b>	<b>2,198,333</b>	<b>2,198,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,756,124</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - H03**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
725	2, 5	West Los Angeles	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed H03 of the Hollywood area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Mario Dimzon		<b>Phone:</b> (323) 342-6260	<b>Office:</b> Wastewater Engineering Services Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	164,938	164,938	0	0	0	0	0	0	0	0	329,876
PLANS CONSULTANT (CTP)	0	27,262	27,263	0	0	0	0	0	0	0	0	54,525
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	4,403,930	4,403,930	0	0	0	0	0	0	8,807,860
CONST MGT CITY (FACM)	0	0	0	553,637	553,637	0	0	0	0	0	0	1,107,274
CM CONSULTANT (CTCM)	0	0	0	20,971	20,971	0	0	0	0	0	0	41,942
<b>TOTAL</b>	<b>0</b>	<b>192,200</b>	<b>192,201</b>	<b>4,978,538</b>	<b>4,978,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,341,477</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - H04A SUNSET PLAZA & RISING GLEN**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
944	5	Central	SZC11873	SSRP H04A SUNSET & RISING
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 4.1 miles of sewer pipes as part of the Secondary Renewal Program for the 60-miles-per-year Settlement Agreement.. The project is located in Hollywood in an area bounded by Mulholland Dr. to the north, Sunset Blvd. to the south, Laurel Canyon Blvd. to the east, and Coldwater Cyn. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
<b>PLANS CITY (FAP)</b>	143,600	0	0	0	0	0	0	0	0	0	0	<b>143,600</b>
<b>PLANS CONSULTANT (CTP)</b>	17,700	0	0	0	0	0	0	0	0	0	0	<b>17,700</b>
<b>RIGHT-OF-WAY (RW)</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>CONSTRUCTION (CONS)</b>	0	0	1,167,717	108,348	0	0	0	0	0	0	0	<b>1,276,065</b>
<b>CONST MGT CITY (FACM)</b>	41,040	127,200	6,080	0	0	0	0	0	0	0	0	<b>174,320</b>
<b>CM CONSULTANT (CTCM)</b>	2,100	6,400	0	0	0	0	0	0	0	0	0	<b>8,500</b>
<b>TOTAL</b>	<b>204,440</b>	<b>133,600</b>	<b>1,173,797</b>	<b>108,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,620,185</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - H04B 3RD ST & LA CIENEGA BLVD**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
945	5	Central	SZC11874	SSRP H04B 3RD & LA CIENEGA
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 2.8 miles of sewer pipes as part of the Secondary Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Hollywood in an area bounded by Santa Monica Blvd. to the north, Wilshire Blvd. to the south, Crescent Heights Blvd. to the east and La Cienega Blvd. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	166,240	0	0	0	0	0	0	0	0	0	0	166,240
PLANS CONSULTANT (CTP)	22,600	0	0	0	0	0	0	0	0	0	0	22,600
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	548,000	913,444	0	0	0	0	0	0	0	0	0	1,461,444
CONST MGT CITY (FACM)	152,160	198,320	1,440	0	0	0	0	0	0	0	0	351,920
CM CONSULTANT (CTCM)	7,900	9,400	0	0	0	0	0	0	0	0	0	17,300
<b>TOTAL</b>	<b>896,900</b>	<b>1,121,164</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,019,504</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - H14**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
979	4, 10	Central, South Los Angeles	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed H14 of the Wilshire area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Keith Hanks		<b>Phone:</b> (213) 485-1694	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	54,085	54,085	0	0	0	0	0	0	0	0	<b>108,170</b>
PLANS CONSULTANT (CTP)	0	5,811	5,811	0	0	0	0	0	0	0	0	<b>11,622</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	610,130	610,131	0	0	0	0	0	0	<b>1,220,261</b>
CONST MGT CITY (FACM)	0	0	0	118,003	118,004	0	0	0	0	0	0	<b>236,007</b>
CM CONSULTANT (CTCM)	0	0	0	4,470	4,470	0	0	0	0	0	0	<b>8,940</b>
<b>TOTAL</b>	<b>0</b>	<b>59,896</b>	<b>59,896</b>	<b>732,603</b>	<b>732,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,585,000</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - H15**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
995	4, 10	Central	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed H15 of the Wilshire area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Mario Dimzon		<b>Phone:</b> (323) 342-6260	<b>Office:</b> Wastewater Engineering Services Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	34,450	34,451	0	0	0	0	0	0	0	<b>68,901</b>
PLANS CONSULTANT (CTP)	0	0	3,701	3,702	0	0	0	0	0	0	0	<b>7,403</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	388,633	388,633	0	0	0	0	0	<b>777,266</b>
CONST MGT CITY (FACM)	0	0	0	0	75,164	75,164	0	0	0	0	0	<b>150,328</b>
CM CONSULTANT (CTCM)	0	0	0	0	2,847	2,847	0	0	0	0	0	<b>5,694</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>38,151</b>	<b>38,153</b>	<b>466,644</b>	<b>466,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,009,592</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - H18 MUIRFIELD RD & OLYMPIC BL**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
720	4, 10	South Los Angeles	SZC11846	SSRP H18 MUIRFIELD & OLYMPIC
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 0.9 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Hollywood area bounded by 3rd St. to the north, Olympic Blvd. to the south, Rimpau Blvd. to the west and Windsor Blvd. to the east.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	39,360	0	0	0	0	0	0	0	0	0	0	<b>39,360</b>
PLANS CONSULTANT (CTP)	4,800	0	0	0	0	0	0	0	0	0	0	<b>4,800</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	376,871	0	0	0	0	0	0	0	0	0	0	<b>376,871</b>
CONST MGT CITY (FACM)	44,240	640	0	0	0	0	0	0	0	0	0	<b>44,880</b>
CM CONSULTANT (CTCM)	6,400	0	0	0	0	0	0	0	0	0	0	<b>6,400</b>
<b>TOTAL</b>	<b>471,671</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>472,311</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - H19**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
986	4, 10	Central	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed H19 of the Wilshire area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Keith Hanks		<b>Phone:</b> (213) 485-1694	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	30,759	30,759	0	0	0	0	0	0	0	61,518
PLANS CONSULTANT (CTP)	0	0	3,305	3,304	0	0	0	0	0	0	0	6,609
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	364,343	364,344	0	0	0	0	0	728,687
CONST MGT CITY (FACM)	0	0	0	0	67,111	67,111	0	0	0	0	0	134,222
CM CONSULTANT (CTCM)	0	0	0	0	2,542	2,542	0	0	0	0	0	5,084
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>34,064</b>	<b>34,063</b>	<b>433,996</b>	<b>433,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936,120</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - H20**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
990	4, 10, 13	Central, East	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed H20 of the Northeast Wilshire area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Mario Dimzon		<b>Phone:</b> (323) 342-6260	<b>Office:</b> Wastewater Engineering Services Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	259,454	259,453	0	0	0	0	0	0	0	0	<b>518,907</b>
PLANS CONSULTANT (CTP)	0	27,875	27,875	0	0	0	0	0	0	0	0	<b>55,750</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	2,787,517	2,787,517	0	0	0	0	0	0	<b>5,575,034</b>
CONST MGT CITY (FACM)	0	0	0	566,080	566,081	0	0	0	0	0	0	<b>1,132,161</b>
CM CONSULTANT (CTCM)	0	0	0	21,442	21,443	0	0	0	0	0	0	<b>42,885</b>
<b>TOTAL</b>	<b>0</b>	<b>287,329</b>	<b>287,328</b>	<b>3,375,039</b>	<b>3,375,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,324,737</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - H21**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
987	1, 10	Central	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed H21 of the Wilshire area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Keith Hanks		<b>Phone:</b> (213) 485-1694	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	41,269	41,268	0	0	0	0	0	0	0	0	<b>82,537</b>
PLANS CONSULTANT (CTP)	0	4,434	4,434	0	0	0	0	0	0	0	0	<b>8,868</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	465,550	465,550	0	0	0	0	0	0	<b>931,100</b>
CONST MGT CITY (FACM)	0	0	0	90,040	90,041	0	0	0	0	0	0	<b>180,081</b>
CM CONSULTANT (CTCM)	0	0	0	3,411	3,410	0	0	0	0	0	0	<b>6,821</b>
<b>TOTAL</b>	<b>0</b>	<b>45,703</b>	<b>45,702</b>	<b>559,001</b>	<b>559,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,209,407</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - H23**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
993	1, 4, 10, 13	Central	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed H23 of the Northeast Wilshire area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Keith Hanks		<b>Phone:</b> (213) 485-1694	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	83,165	83,165	0	0	0	0	0	0	0	<b>166,330</b>
PLANS CONSULTANT (CTP)	0	0	8,935	8,935	0	0	0	0	0	0	0	<b>17,870</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	938,184	938,184	0	0	0	0	0	<b>1,876,368</b>
CONST MGT CITY (FACM)	0	0	0	0	181,451	181,451	0	0	0	0	0	<b>362,902</b>
CM CONSULTANT (CTCM)	0	0	0	0	6,873	6,873	0	0	0	0	0	<b>13,746</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>92,100</b>	<b>92,100</b>	<b>1,126,508</b>	<b>1,126,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,437,216</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - H24 SUNSET BLVD AND RENO ST**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
708	4, 13	Central, East	SZC12191	SSRP H24 SUNSET BL & RENO ST
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 2.5 miles of sewer pipes as part of the Secondary Renewal Program for the 60-miles-per-year Settlement Agreement.. The project is located in Silver Lake – Echo Park, Westlake, and Wilshire in an area bounded by Landa St. to the north, Third St. to the south, Glendale Bl. to the east, and Vermont Av. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	56,400	113,520	17,120	0	0	0	0	0	0	0	0	187,040
PLANS CONSULTANT (CTP)	3,400	19,700	0	0	0	0	0	0	0	0	0	23,100
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	594,034	1,195,966	0	0	0	0	0	0	0	1,790,000
CONST MGT CITY (FACM)	0	0	128,480	95,600	3,200	0	0	0	0	0	0	227,280
CM CONSULTANT (CTCM)	0	0	6,700	4,500	0	0	0	0	0	0	0	11,200
<b>TOTAL</b>	<b>59,800</b>	<b>133,220</b>	<b>746,334</b>	<b>1,296,066</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,238,620</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - H25A HOOVER ST & CLARISSA AV**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
717	4, 13	Central	SZC11958	SSRP H25A HOOVER & CLARISSA
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 1.3 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Hollywood area bounded by Los Feliz Blvd. to the north, Santa Monica Blvd. to the south, Hyperion Ave. to the east and Vermont Ave. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	79,200	17,600	0	0	0	0	0	0	0	0	0	<b>96,800</b>
PLANS CONSULTANT (CTP)	12,000	0	0	0	0	0	0	0	0	0	0	<b>12,000</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	154,513	772,487	0	0	0	0	0	0	0	0	<b>927,000</b>
CONST MGT CITY (FACM)	0	55,120	60,960	1,680	0	0	0	0	0	0	0	<b>117,760</b>
CM CONSULTANT (CTCM)	0	2,900	2,900	0	0	0	0	0	0	0	0	<b>5,800</b>
<b>TOTAL</b>	<b>91,200</b>	<b>230,133</b>	<b>836,347</b>	<b>1,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,159,360</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - H25B MANZANITA ST & EFFIE ST**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
984	4, 13	Central	SZC11959	SSRP H25B MANZANITA & EFFIE
<p><b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 1.5 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Hollywood, Silver Lake and Echo Park areas bounded by Fountain Ave. to the north, Melrose Ave. to the south, Silver Lake Blvd. to the east and Vermont Ave. to the west.</p>				
<p><b>PROJECT MANAGER:</b> Richard Pedrozo</p>		<p><b>Phone:</b> (213) 485-1638</p>		<p><b>Office:</b> Wastewater Conveyance Engineering Division (BOE)</p>

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	104,000	23,120	0	0	0	0	0	0	0	0	0	127,120
PLANS CONSULTANT (CTP)	15,700	0	0	0	0	0	0	0	0	0	0	15,700
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	202,642	1,013,358	0	0	0	0	0	0	0	0	1,216,000
CONST MGT CITY (FACM)	0	72,480	79,840	2,160	0	0	0	0	0	0	0	154,480
CM CONSULTANT (CTCM)	0	3,800	3,800	0	0	0	0	0	0	0	0	7,600
<b>TOTAL</b>	<b>119,700</b>	<b>302,042</b>	<b>1,096,998</b>	<b>2,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,520,900</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - H26A FRANKLIN & HYPERION AV**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
892	4	Central	SZC11787	SSRP H26A FRANKLIN & HYPERION
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 2.1 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Hollywood area bounded by Cromwell Ave. and Los Feliz Blvd. to the north, Ben Lomond Dr. and Franklin Ave. to the west, Surry St. and Hyperion Ave. to the east, and Radio St. to the south.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638		<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
<b>PLANS CITY (FAP)</b>	282,400	0	0	0	0	0	0	0	0	0	0	<b>282,400</b>
<b>PLANS CONSULTANT (CTP)</b>	38,300	0	0	0	0	0	0	0	0	0	0	<b>38,300</b>
<b>RIGHT-OF-WAY (RW)</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>CONSTRUCTION (CONS)</b>	986,000	387,033	0	0	0	0	0	0	0	0	0	<b>1,373,033</b>
<b>CONST MGT CITY (FACM)</b>	313,360	268,960	15,200	0	0	0	0	0	0	0	0	<b>597,520</b>
<b>CM CONSULTANT (CTCM)</b>	16,300	13,100	0	0	0	0	0	0	0	0	0	<b>29,400</b>
<b>TOTAL</b>	<b>1,636,360</b>	<b>669,093</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,320,653</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - H26B LOS FELIZ BL AND RIVERSIDE DR**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
893	4, 13	Central	SZC11788	SSRP H26B LOS FELZ & RVERSDE
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 2.5 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Hollywood area bounded by Waverly Dr. to the north, Hyperion Ave. and Surry St. to the west, Farwell Ave. to the east, and Tesla Ave. to the south.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	276,320	0	0	0	0	0	0	0	0	0	0	276,320
PLANS CONSULTANT (CTP)	37,400	0	0	0	0	0	0	0	0	0	0	37,400
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	909,000	412,671	0	0	0	0	0	0	0	0	0	1,321,671
CONST MGT CITY (FACM)	261,840	261,840	16,160	0	0	0	0	0	0	0	0	539,840
CM CONSULTANT (CTCM)	71,800	12,800	0	0	0	0	0	0	0	0	0	84,600
<b>TOTAL</b>	<b>1,556,360</b>	<b>687,311</b>	<b>16,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,259,831</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - H26C SANBORN AV & GRIFFITH PARK BL**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
894	4, 13	Central	SZC11789	SSRP H26C SANBORN & GRIFFITH
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 0.4 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Hollywood, Silver Lake and Echo Park areas bounded by Franklin Ave. to the north, Virgil Ave. to the west, Silver Lake Blvd. to the east and Santa Monica Blvd. to the south.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	30,560	0	0	0	0	0	0	0	0	0	0	<b>30,560</b>
PLANS CONSULTANT (CTP)	3,800	0	0	0	0	0	0	0	0	0	0	<b>3,800</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	212,925	0	0	0	0	0	0	0	0	0	<b>212,925</b>
CONST MGT CITY (FACM)	0	17,520	19,280	560	0	0	0	0	0	0	0	<b>37,360</b>
CM CONSULTANT (CTCM)	0	900	90	0	0	0	0	0	0	0	0	<b>990</b>
<b>TOTAL</b>	<b>34,360</b>	<b>231,345</b>	<b>19,370</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,635</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - H26D GRIFFITH PARK BL. & GLENDALE BL.**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
895	4	Central	SZC11790	SSRP H26D GRIFFITH & GLNDALE
<p><b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 1.4 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Hollywood area bounded by Tracy St. and Bright Lane to the north, West Silver Lake on the east, Landa St. on the south, and Hyperion Ave. on the west. Also included in this project is Armstrong Ave. between N. Lake Terrace. and N. Edgewater Terrace.</p>				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638		<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	94,800	0	0	0	0	0	0	0	0	0	0	<b>94,800</b>
PLANS CONSULTANT (CTP)	11,700	0	0	0	0	0	0	0	0	0	0	<b>11,700</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	417,277	41,728	0	0	0	0	0	0	0	0	0	<b>459,005</b>
CONST MGT CITY (FACM)	53,920	59,520	1,600	0	0	0	0	0	0	0	0	<b>115,040</b>
CM CONSULTANT (CTCM)	2,800	2,900	0	0	0	0	0	0	0	0	0	<b>5,700</b>
<b>TOTAL</b>	<b>580,497</b>	<b>104,148</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>686,245</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - H31**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
712	4	Central	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed H31 of the Hollywood area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Mario Dimzon		<b>Phone:</b> (323) 342-6260	<b>Office:</b> Wastewater Engineering Services Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	22,217	22,218	0	0	0	0	0	0	0	<b>44,435</b>
PLANS CONSULTANT (CTP)	0	0	2,387	2,387	0	0	0	0	0	0	0	<b>4,774</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	385,597	385,597	0	0	0	0	0	<b>771,194</b>
CONST MGT CITY (FACM)	0	0	0	0	48,475	48,475	0	0	0	0	0	<b>96,950</b>
CM CONSULTANT (CTCM)	0	0	0	0	1,836	1,836	0	0	0	0	0	<b>3,672</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>24,604</b>	<b>24,605</b>	<b>435,908</b>	<b>435,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>921,025</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - H33**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1002	4, 13	Central	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed H33 of the Northeast Wilshire area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Keith Hanks		<b>Phone:</b> (213) 485-1694	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	72,130	72,130	0	0	0	0	0	0	0	144,260
PLANS CONSULTANT (CTP)	0	0	7,750	7,749	0	0	0	0	0	0	0	15,499
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	813,701	813,701	0	0	0	0	0	1,627,402
CONST MGT CITY (FACM)	0	0	0	0	157,375	157,375	0	0	0	0	0	314,750
CM CONSULTANT (CTCM)	0	0	0	0	5,961	5,961	0	0	0	0	0	11,922
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>79,880</b>	<b>79,879</b>	<b>977,037</b>	<b>977,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,113,833</b>

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FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - H35 GRIFFITH PARK & FRANKLIN AVENUE**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
579	4, 13	Central	SZC11890	SSRP H35 GRIFFITH & FRANKLIN
<p><b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 2.2 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Central area bounded by Griffith Park to the north, Sunset Blvd. to the south, Hyperion Ave. to the east and Normandie Ave. to the west.</p>				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638		<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	125,680	0	0	0	0	0	0	0	0	0	0	<b>125,680</b>
PLANS CONSULTANT (CTP)	15,600	0	0	0	0	0	0	0	0	0	0	<b>15,600</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	1,002,172	146,000	0	0	0	0	0	0	0	0	<b>1,148,172</b>
CONST MGT CITY (FACM)	71,600	79,040	2,160	0	0	0	0	0	0	0	0	<b>152,800</b>
CM CONSULTANT (CTCM)	3,700	3,800	0	0	0	0	0	0	0	0	0	<b>7,500</b>
<b>TOTAL</b>	<b>216,580</b>	<b>1,085,012</b>	<b>148,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,449,752</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - N01**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1000	8, 9	South Los Angeles	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed N01 of the Central Business area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Keith Hanks		<b>Phone:</b> (213) 485-1694	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	51,406	51,406	0	0	0	0	0	0	0	102,812
PLANS CONSULTANT (CTP)	0	0	5,523	5,523	0	0	0	0	0	0	0	11,046
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	579,913	579,914	0	0	0	0	0	1,159,827
CONST MGT CITY (FACM)	0	0	0	0	112,159	112,159	0	0	0	0	0	224,318
CM CONSULTANT (CTCM)	0	0	0	0	4,248	4,249	0	0	0	0	0	8,497
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>56,929</b>	<b>56,929</b>	<b>696,320</b>	<b>696,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,506,500</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - N02**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
991	9	South Los Angeles	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed N02 of the Central Business area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Keith Hanks		<b>Phone:</b> (213) 485-1694	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	54,367	54,367	0	0	0	0	0	0	0	0	<b>108,734</b>
PLANS CONSULTANT (CTP)	0	5,841	5,841	0	0	0	0	0	0	0	0	<b>11,682</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	584,106	584,106	0	0	0	0	0	0	<b>1,168,212</b>
CONST MGT CITY (FACM)	0	0	0	118,619	118,618	0	0	0	0	0	0	<b>237,237</b>
CM CONSULTANT (CTCM)	0	0	0	4,493	4,493	0	0	0	0	0	0	<b>8,986</b>
<b>TOTAL</b>	<b>0</b>	<b>60,208</b>	<b>60,208</b>	<b>707,218</b>	<b>707,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,534,851</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - N05**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
994	14	East	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed N05 of the Boyle Heights area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Mario Dimzon		<b>Phone:</b> (323) 342-6260	<b>Office:</b> Wastewater Engineering Services Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	118,154	118,153	0	0	0	0	0	0	0	<b>236,307</b>
PLANS CONSULTANT (CTP)	0	0	12,694	12,694	0	0	0	0	0	0	0	<b>25,388</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	1,332,890	1,332,890	0	0	0	0	0	<b>2,665,780</b>
CONST MGT CITY (FACM)	0	0	0	0	257,790	257,789	0	0	0	0	0	<b>515,579</b>
CM CONSULTANT (CTCM)	0	0	0	0	9,765	9,765	0	0	0	0	0	<b>19,530</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>130,848</b>	<b>130,847</b>	<b>1,600,445</b>	<b>1,600,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,462,584</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - N09 FRESNO STREET AND OREGON STREET**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
836	14	East	SZC11739	FRESNO ST OREGON ST SWR REPL
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 0.3 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in East Los Angeles, mainly on Oregon St. between Albertine St. and Grande Vista Ave. and Fresno St. between Whittier Blvd. and Guirado St.				
<b>PROJECT MANAGER:</b> Hortensia Alonso		<b>Phone:</b> (213) 485-1641		<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
<b>PLANS CITY (FAP)</b>	171,280	0	0	0	0	0	0	0	0	0	0	<b>171,280</b>
<b>PLANS CONSULTANT (CTP)</b>	13,200	0	0	0	0	0	0	0	0	0	0	<b>13,200</b>
<b>RIGHT-OF-WAY (RW)</b>	5,900	0	0	0	0	0	0	0	0	0	0	<b>5,900</b>
<b>CONSTRUCTION (CONS)</b>	0	776,000	321,425	0	0	0	0	0	0	0	0	<b>1,097,425</b>
<b>CONST MGT CITY (FACM)</b>	31,840	97,760	5,360	0	0	0	0	0	0	0	0	<b>134,960</b>
<b>CM CONSULTANT (CTCM)</b>	1,600	4,800	0	0	0	0	0	0	0	0	0	<b>6,400</b>
<b>TOTAL</b>	<b>223,820</b>	<b>878,560</b>	<b>326,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,429,165</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - N12 PARK VIEW & BEVERLY BLVD**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
718	1, 13	Central, East	SZC12176	SSRP N12 PARK VIEW & BEVERLY
<p><b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 3.3 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Westlake and Silver Lake - Echo Park in an area bounded by Riverside Dr. to the north, Pico Blvd. to the south, Glendale Blvd. to the east, and Hoover St. to the west.</p>				
<p><b>PROJECT MANAGER:</b> Richard Pedrozo</p>		<p><b>Phone:</b> (213) 485-1638</p>		<p><b>Office:</b> Wastewater Conveyance Engineering Division (BOE)</p>

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	64,640	71,920	9,840	0	0	0	0	0	0	0	0	146,400
PLANS CONSULTANT (CTP)	3,100	16,800	0	0	0	0	0	0	0	0	0	19,900
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	809,813	1,630,187	0	0	0	0	0	0	0	2,440,000
CONST MGT CITY (FACM)	0	0	175,040	130,400	4,400	0	0	0	0	0	0	309,840
CM CONSULTANT (CTCM)	0	0	9,100	6,100	0	0	0	0	0	0	0	15,200
<b>TOTAL</b>	<b>67,740</b>	<b>88,720</b>	<b>1,003,793</b>	<b>1,766,687</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,931,340</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - N13 CESAR CHAVEZ & ALAMEDA**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
707	1, 9, 14	Central	SZC11848	SSRP N13 CESAR CHAVEZ & ALAMED
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 2.5 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in the Silver Lake - Echo Park, Central City North, and Central City areas bounded by Academy Rd. to the north, Temple St. to the south, the Los Angeles River to the east and Glendale Blvd. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	114,480	19,760	0	0	0	0	0	0	0	0	0	<b>134,240</b>
PLANS CONSULTANT (CTP)	17,800	500	0	0	0	0	0	0	0	0	0	<b>18,300</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	87,198	1,063,820	90,082	0	0	0	0	0	0	0	<b>1,241,100</b>
CONST MGT CITY (FACM)	0	94,880	179,760	9,840	0	0	0	0	0	0	0	<b>284,480</b>
CM CONSULTANT (CTCM)	0	4,900	9,100	0	0	0	0	0	0	0	0	<b>14,000</b>
<b>TOTAL</b>	<b>132,280</b>	<b>207,238</b>	<b>1,252,680</b>	<b>99,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,692,120</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - N15 GLENDALE BLVD & SCOTT AVE**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
706	13	East	SZC11872	SSRP N15 GLENDALE & SCOTT
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 3.4 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Silver Lake-Echo Park-Elysian Valley areas bounded by Golden State Fwy (5) to the north, Sunset Blvd. to the south, Stadium Way to the east and Silverlake Blvd. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	226,240	0	0	0	0	0	0	0	0	0	0	226,240
PLANS CONSULTANT (CTP)	30,600	0	0	0	0	0	0	0	0	0	0	30,600
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	2,246,265	80,000	0	0	0	0	0	0	0	0	2,326,265
CONST MGT CITY (FACM)	112,960	349,520	16,560	0	0	0	0	0	0	0	0	479,040
CM CONSULTANT (CTCM)	5,900	17,700	0	0	0	0	0	0	0	0	0	23,600
<b>TOTAL</b>	<b>375,700</b>	<b>2,613,485</b>	<b>96,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,085,745</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - P09**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
992	1	East	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed P09 of the Northeast Los Angeles/Burbank/Glendale area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Keith Hanks		<b>Phone:</b> (213) 485-1694	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	38,218	38,219	0	0	0	0	0	0	0	<b>76,437</b>
PLANS CONSULTANT (CTP)	0	0	4,106	4,106	0	0	0	0	0	0	0	<b>8,212</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	431,139	431,139	0	0	0	0	0	<b>862,278</b>
CONST MGT CITY (FACM)	0	0	0	0	83,385	83,386	0	0	0	0	0	<b>166,771</b>
CM CONSULTANT (CTCM)	0	0	0	0	3,159	3,158	0	0	0	0	0	<b>6,317</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>42,324</b>	<b>42,325</b>	<b>517,683</b>	<b>517,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,120,015</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - P10 AVENUE 43 & MARMION WAY**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
709	1, 14	East	SZC11847	SSRP P10 AVE 43 & MARMION
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 2.1 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Northeast Los Angeles/Burbank/Glendale areas bounded by San Rafael Ave. to the northwest, Avenue 50 to the northeast, Pasadena Freeway to the southeast and Cypress Ave. to the southwest.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	115,600	28,960	0	0	0	0	0	0	0	0	0	144,560
PLANS CONSULTANT (CTP)	17,200	600	0	0	0	0	0	0	0	0	0	17,800
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	73,676	898,851	149,673	0	0	0	0	0	0	0	1,122,200
CONST MGT CITY (FACM)	0	54,800	113,840	7,280	0	0	0	0	0	0	0	175,920
CM CONSULTANT (CTCM)	0	2,900	5,800	0	0	0	0	0	0	0	0	8,700
<b>TOTAL</b>	<b>132,800</b>	<b>160,936</b>	<b>1,018,491</b>	<b>156,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,469,180</b>

CITY OF LOS ANGELES,  
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PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)

**SECONDARY SEWER RENEWAL PROGRAM - P11 MARMION WAY & FIGUEROA STREET**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
704	1, 14	East	SZC11850	SSRP P11 MARMION & FIGUEROA
<p><b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 1.1 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Northeast Los Angeles area bounded by York Blvd. to the north, Cypress Ave. to the west, and the Pasadena Freeway to the southeast.</p>				
<p><b>PROJECT MANAGER:</b> Richard Pedrozo</p>		<p><b>Phone:</b> (213) 485-1638</p>		<p><b>Office:</b> Wastewater Conveyance Engineering Division (BOE)</p>

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	107,920	23,920	0	0	0	0	0	0	0	0	0	131,840
PLANS CONSULTANT (CTP)	16,300	0	0	0	0	0	0	0	0	0	0	16,300
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	516,459	0	0	0	0	0	0	0	0	0	516,459
CONST MGT CITY (FACM)	0	66,700	0	0	0	0	0	0	0	0	0	66,700
CM CONSULTANT (CTCM)	0	3,300	0	0	0	0	0	0	0	0	0	3,300
<b>TOTAL</b>	<b>124,220</b>	<b>610,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>734,599</b>

**CITY OF LOS ANGELES,  
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FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - P12 AVE 50 AND MONTE VISTA ST**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
721	1, 14	East	SZC11960	SSRP P12 AV 50 & MONTE VISTA
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 1.7 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Northeast Los Angeles area bounded by York Blvd. to the north, Broadway to the south, Monterey Rd. to the east and Eagle Rock Blvd. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	114,240	0	0	0	0	0	0	0	0	0	0	114,240
PLANS CONSULTANT (CTP)	14,000	0	0	0	0	0	0	0	0	0	0	14,000
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	726,000	303,954	0	0	0	0	0	0	0	0	1,029,954
CONST MGT CITY (FACM)	0	122,400	16,560	0	0	0	0	0	0	0	0	138,960
CM CONSULTANT (CTCM)	0	5,500	500	0	0	0	0	0	0	0	0	6,000
<b>TOTAL</b>	<b>128,240</b>	<b>853,900</b>	<b>321,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,303,154</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - P13 RANGE VIEW AV & NORTH AV 55**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
719	1, 14	East	SZC11961	SSRP P13 RANGE VIEW & AV 55
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 1.2 miles of sewer pipes as part of the Secondary Sewer Renewal Program's 60-miles-per-year Settlement Agreement. The project is located in Northeast Los Angeles area bounded by Yosemite Dr. to the north, Monte Vista St. to the south, Figueroa St. to the east and Eagle Rock Bl. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
<b>PLANS CITY (FAP)</b>	95,360	21,280	0	0	0	0	0	0	0	0	0	<b>116,640</b>
<b>PLANS CONSULTANT (CTP)</b>	14,400	0	0	0	0	0	0	0	0	0	0	<b>14,400</b>
<b>RIGHT-OF-WAY (RW)</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>CONSTRUCTION (CONS)</b>	0	940,000	105,461	0	0	0	0	0	0	0	0	<b>1,045,461</b>
<b>CONST MGT CITY (FACM)</b>	66,560	73,440	2,000	0	0	0	0	0	0	0	0	<b>142,000</b>
<b>CM CONSULTANT (CTCM)</b>	3,500	3,500	0	0	0	0	0	0	0	0	0	<b>7,000</b>
<b>TOTAL</b>	<b>179,820</b>	<b>1,038,220</b>	<b>107,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,325,501</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - P14 PASADENA FWY & MARMION WY**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
727	1, 14	East	SZC11962	SSRP P14 PASADENA & MARMION
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 3.1 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Northeast Los Angeles area bounded by Yosemite Dr. to the north, Huntington Dr. to the south, City of South Pasadena to the east and Ave. 54 to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	203,600	0	0	0	0	0	0	0	0	0	0	203,600
PLANS CONSULTANT (CTP)	15,600	0	0	0	0	0	0	0	0	0	0	15,600
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	940,000	221,345	0	0	0	0	0	0	0	0	1,161,345
CONST MGT CITY (FACM)	40,640	112,560	7,520	0	0	0	0	0	0	0	0	160,720
CM CONSULTANT (CTCM)	2,000	5,600	0	0	0	0	0	0	0	0	0	7,600
<b>TOTAL</b>	<b>261,840</b>	<b>1,058,160</b>	<b>228,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,548,865</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - P15**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
998	14	East	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed P15 of the Northeast Los Angeles/Burbank/Glendale area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Mario Dimzon		<b>Phone:</b> (323) 342-6260	<b>Office:</b> Wastewater Engineering Services Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	107,657	107,657	0	0	0	0	0	0	0	0	215,314
PLANS CONSULTANT (CTP)	0	11,566	11,567	0	0	0	0	0	0	0	0	23,133
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	1,156,646	1,156,646	0	0	0	0	0	0	2,313,292
CONST MGT CITY (FACM)	0	0	0	234,888	234,888	0	0	0	0	0	0	469,776
CM CONSULTANT (CTCM)	0	0	0	8,898	8,897	0	0	0	0	0	0	17,795
<b>TOTAL</b>	<b>0</b>	<b>119,223</b>	<b>119,224</b>	<b>1,400,432</b>	<b>1,400,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,039,310</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - P18A EAGLE ROCK BL & YORK BL**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
914	13, 14	East	SZC11840	SSRP P18A EAGLE RCK & YRK BL
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 5.1 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Northeast Los Angeles/Burbank/Glendale areas bounded by Colorado Blvd. to the north, El Paso Dr. to the south, Ave 49 to the east, and Adams St. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	202,480	0	0	0	0	0	0	0	0	0	0	202,480
PLANS CONSULTANT (CTP)	27,400	0	0	0	0	0	0	0	0	0	0	27,400
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	1,944,530	75,000	0	0	0	0	0	0	0	0	2,019,530
CONST MGT CITY (FACM)	101,040	312,640	14,800	0	0	0	0	0	0	0	0	428,480
CM CONSULTANT (CTCM)	5,300	15,800	0	0	0	0	0	0	0	0	0	21,100
<b>TOTAL</b>	<b>336,220</b>	<b>2,272,970</b>	<b>89,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,698,990</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - P18B VERDUGO ROAD & AVENUE 33**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
915	13, 14	East	SZC11841	SSRP P18B VERDUGO RD & AV 33
<p><b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 3.6 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Northeast Los Angeles/Burbank/Glendale areas bounded by El Paso Dr. to the north, Division St. to the south, Ave 49 to the east, and San Fernando Rd. to the west.</p>				
<p><b>PROJECT MANAGER:</b> Richard Pedrozo</p>		<p><b>Phone:</b> (213) 485-1638</p>		<p><b>Office:</b> Wastewater Conveyance Engineering Division (BOE)</p>

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
<b>PLANS CITY (FAP)</b>	234,720	0	0	0	0	0	0	0	0	0	0	<b>234,720</b>
<b>PLANS CONSULTANT (CTP)</b>	31,900	0	0	0	0	0	0	0	0	0	0	<b>31,900</b>
<b>RIGHT-OF-WAY (RW)</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>CONSTRUCTION (CONS)</b>	0	1,822,533	70,000	0	0	0	0	0	0	0	0	<b>1,892,533</b>
<b>CONST MGT CITY (FACM)</b>	117,040	362,720	17,120	0	0	0	0	0	0	0	0	<b>496,880</b>
<b>CM CONSULTANT (CTCM)</b>	6,100	18,400	0	0	0	0	0	0	0	0	0	<b>24,500</b>
<b>TOTAL</b>	<b>389,760</b>	<b>2,203,653</b>	<b>87,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,680,533</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - S03 RODEO DR & NORTON AV**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
723	8, 10	South Los Angeles	SZC11920	SSRP S03 RODEO RD & NORTON AV
<p><b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 4.1 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in South Los Angeles area bounded by Jefferson Blvd. to the north, Vernon Ave. to the south, Normandie Ave. to the east and La Brea Ave. to the west.</p>				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638		<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	123,360	32,080	0	0	0	0	0	0	0	0	0	155,440
PLANS CONSULTANT (CTP)	18,100	3,000	0	0	0	0	0	0	0	0	0	21,100
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	170,010	2,074,122	345,868	0	0	0	0	0	0	0	2,590,000
CONST MGT CITY (FACM)	0	102,400	212,800	13,680	0	0	0	0	0	0	0	328,880
CM CONSULTANT (CTCM)	0	5,300	10,900	0	0	0	0	0	0	0	0	16,200
<b>TOTAL</b>	<b>141,460</b>	<b>312,790</b>	<b>2,297,822</b>	<b>359,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,111,620</b>

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FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - S05**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
985	8	South Los Angeles	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed S05 of the South Los Angeles area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Keith Hanks		<b>Phone:</b> (213) 485-1694	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	86,126	86,125	0	0	0	0	0	0	0	172,251
PLANS CONSULTANT (CTP)	0	0	9,253	9,253	0	0	0	0	0	0	0	18,506
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	971,583	971,583	0	0	0	0	0	1,943,166
CONST MGT CITY (FACM)	0	0	0	0	187,911	187,910	0	0	0	0	0	375,821
CM CONSULTANT (CTCM)	0	0	0	0	7,118	7,118	0	0	0	0	0	14,236
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>95,379</b>	<b>95,378</b>	<b>1,166,612</b>	<b>1,166,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,523,980</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - S06 VERMONT & 76TH ST**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
722	8, 9	South Los Angeles	SZC12091	SSRP S06 VERMONT & 76TH ST
<p><b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 6.7 miles of sewer pipes as part of the Secondary Renewal Program for the 60-miles-per-year Settlement Agreement.. The project is located in South Los Angeles in an area bounded by Slauson Ave. to the north, Century Blvd. to the south, San Pedro to the east, and Van Ness Ave. to the west.</p>				
<p><b>PROJECT MANAGER:</b> Richard Pedrozo</p>		<p><b>Phone:</b> (213) 485-1638</p>		<p><b>Office:</b> Wastewater Conveyance Engineering Division (BOE)</p>

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	201,840	31,040	0	0	0	0	0	0	0	0	0	<b>232,880</b>
PLANS CONSULTANT (CTP)	31,500	0	0	0	0	0	0	0	0	0	0	<b>31,500</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	647,027	3,234,973	0	0	0	0	0	0	0	0	<b>3,882,000</b>
CONST MGT CITY (FACM)	0	230,960	254,960	6,960	0	0	0	0	0	0	0	<b>492,880</b>
CM CONSULTANT (CTCM)	0	12,000	12,200	0	0	0	0	0	0	0	0	<b>24,200</b>
<b>TOTAL</b>	<b>233,340</b>	<b>921,027</b>	<b>3,502,133</b>	<b>6,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,663,460</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - S15 GRAND AVE. & 58TH ST.**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
703	9	South Los Angeles	SZC11889	SSRP S15 GRAND AV & 58TH ST
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 0.8 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in South Central Los Angeles area bounded by Jefferson Blvd. to the north, 59th Pl. to the south, Avalon Blvd. to the east and Flower St. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	157,840	0	0	0	0	0	0	0	0	0	0	<b>157,840</b>
PLANS CONSULTANT (CTP)	19,500	0	0	0	0	0	0	0	0	0	0	<b>19,500</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	380,000	169,485	0	0	0	0	0	0	0	0	<b>549,485</b>
CONST MGT CITY (FACM)	45,200	140,000	6,640	0	0	0	0	0	0	0	0	<b>191,840</b>
CM CONSULTANT (CTCM)	2,400	7,100	0	0	0	0	0	0	0	0	0	<b>9,500</b>
<b>TOTAL</b>	<b>224,940</b>	<b>527,100</b>	<b>176,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928,165</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - T01**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
989	15	Harbor	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed T01 of the San Pedro area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Keith Hanks		<b>Phone:</b> (213) 485-1694	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	71,726	71,727	0	0	0	0	0	0	0	0	143,453
PLANS CONSULTANT (CTP)	0	7,706	7,706	0	0	0	0	0	0	0	0	15,412
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	1,185,562	1,185,562	0	0	0	0	0	0	2,371,124
CONST MGT CITY (FACM)	0	0	0	156,494	156,494	0	0	0	0	0	0	312,988
CM CONSULTANT (CTCM)	0	0	0	5,928	5,928	0	0	0	0	0	0	11,856
<b>TOTAL</b>	<b>0</b>	<b>79,432</b>	<b>79,433</b>	<b>1,347,984</b>	<b>1,347,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,854,833</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - T03 PASEO DEL MAR & CAROLINA**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
705	15	Harbor	SZC11849	SSRP T03 PAS DEL MAR & CARO ST
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 3.9 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-mile-per-year Settlement Agreement. The project is located in the San Pedro area bounded by Hamilton Ave. to the northwest, Paseo Del Mar to the southeast, Averill Ave. to the southwest, and the Los Angeles Harbor on the east.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638		<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	186,480	0	0	0	0	0	0	0	0	0	0	<b>186,480</b>
PLANS CONSULTANT (CTP)	25,300	0	0	0	0	0	0	0	0	0	0	<b>25,300</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	2,845,000	1,002,321	0	0	0	0	0	0	0	0	<b>3,847,321</b>
CONST MGT CITY (FACM)	92,960	288,080	13,680	0	0	0	0	0	0	0	0	<b>394,720</b>
CM CONSULTANT (CTCM)	4,800	14,600	0	0	0	0	0	0	0	0	0	<b>19,400</b>
<b>TOTAL</b>	<b>309,540</b>	<b>3,147,680</b>	<b>1,016,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,473,221</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - T04 S ALMA ST & W 10TH ST**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
730	15	Harbor	SZC12177	SSRP T04 S ALMA & W 10TH ST
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 3.5 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in San Pedro in an area bounded by Summerland Ave. to the north, 25th St. to the south, Harbor Blvd. to the east, and Western Ave. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	70,560	78,480	10,720	0	0	0	0	0	0	0	159,760
PLANS CONSULTANT (CTP)	0	3,300	18,300	0	0	0	0	0	0	0	0	21,600
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	887,376	1,774,624	0	0	0	0	0	0	2,662,000
CONST MGT CITY (FACM)	0	0	0	190,800	142,560	4,720	0	0	0	0	0	338,080
CM CONSULTANT (CTCM)	0	0	0	9,900	6,700	0	0	0	0	0	0	16,600
<b>TOTAL</b>	<b>0</b>	<b>73,860</b>	<b>96,780</b>	<b>1,098,796</b>	<b>1,923,884</b>	<b>4,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,198,040</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - T05 CHANNEL ST & GAFFEY ST**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
973	15	Harbor	SZC12123	SSRP T05 CHANNEL & GAFFEY ST
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 1.3 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in San Pedro area bounded by Anaheim St. to the north, Sixth St. to the south, Harbor Blvd. to the east, and Western Ave. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638		<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
<b>PLANS CITY (FAP)</b>	103,920	38,560	0	0	0	0	0	0	0	0	0	<b>142,480</b>
<b>PLANS CONSULTANT (CTP)</b>	15,000	2,600	0	0	0	0	0	0	0	0	0	<b>17,600</b>
<b>RIGHT-OF-WAY (RW)</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>CONSTRUCTION (CONS)</b>	0	111,810	1,252,190	0	0	0	0	0	0	0	0	<b>1,364,000</b>
<b>CONST MGT CITY (FACM)</b>	0	67,200	102,320	3,600	0	0	0	0	0	0	0	<b>173,120</b>
<b>CM CONSULTANT (CTCM)</b>	0	3,500	5,000	0	0	0	0	0	0	0	0	<b>8,500</b>
<b>TOTAL</b>	<b>118,920</b>	<b>223,670</b>	<b>1,359,510</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,705,700</b>

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FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - T06**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
997	15	Harbor	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed T06 of the Wilmington area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Mario Dimzon		<b>Phone:</b> (323) 342-6260	<b>Office:</b> Wastewater Engineering Services Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	61,055	61,055	0	0	0	0	0	0	0	122,110
PLANS CONSULTANT (CTP)	0	0	6,559	6,560	0	0	0	0	0	0	0	13,119
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	1,059,632	1,059,633	0	0	0	0	0	2,119,265
CONST MGT CITY (FACM)	0	0	0	0	133,211	133,211	0	0	0	0	0	266,422
CM CONSULTANT (CTCM)	0	0	0	0	5,046	5,046	0	0	0	0	0	10,092
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>67,614</b>	<b>67,615</b>	<b>1,197,889</b>	<b>1,197,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,531,008</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - U01 MARINA FWY & WESTCHESTER PKWY**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
726	5, 11	West Los Angeles	SZC11921	SSRP U01 MARINA FWY & WESTCHES
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 4.2 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in West Los Angeles area bounded by National Blvd. to the north, Westchester Pkwy. to the south, Sepulveda Blvd. to the east and Lincoln Blvd. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	52,320	87,360	3,280	0	0	0	0	0	0	0	0	142,960
PLANS CONSULTANT (CTP)	2,500	16,900	0	0	0	0	0	0	0	0	0	19,400
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	1,112,499	1,269,416	0	0	0	0	0	0	0	2,381,915
CONST MGT CITY (FACM)	0	0	209,600	93,040	0	0	0	0	0	0	0	302,640
CM CONSULTANT (CTCM)	0	0	10,900	4,000	0	0	0	0	0	0	0	14,900
<b>TOTAL</b>	<b>54,820</b>	<b>104,260</b>	<b>1,336,279</b>	<b>1,366,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,861,815</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - U09 OHIO AV & STONER AV**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
983	11	West Los Angeles	SZC12099	SSRP U09 OHIO AV & STONER AV
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 1.5 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Brentwood-Pacific Palisades and West Los Angeles in an area bounded by Sunset Blvd. To the north, Olympic Blvd. to the south, Sawtelle Blvd. to the east, and Bundy Dr. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	84,560	8,480	0	0	0	0	0	0	0	0	0	<b>93,040</b>
PLANS CONSULTANT (CTP)	11,500	0	0	0	0	0	0	0	0	0	0	<b>11,500</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	367,650	524,350	0	0	0	0	0	0	0	0	<b>892,000</b>
CONST MGT CITY (FACM)	0	80,160	33,280	0	0	0	0	0	0	0	0	<b>113,440</b>
CM CONSULTANT (CTCM)	0	4,200	1,400	0	0	0	0	0	0	0	0	<b>5,600</b>
<b>TOTAL</b>	<b>96,060</b>	<b>460,490</b>	<b>559,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,115,580</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - U10 N BUNDY & TRAVIS ST**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
710	11	West Los Angeles	SZC12089	SSRP U10 N BUNDY & TRAVIS ST
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 3.1 miles of sewer pipes as part of the Secondary Renewal Program for the 60-miles-per-year Settlement Agreement.. The project is located in Brentwood-Pacific Palisades in an area bounded by Mountaingate Dr. to the north, San Vicente Blvd. to the south, San Diego Fwy to the east, and Mandeville Canyon Rd. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
<b>PLANS CITY (FAP)</b>	76,480	11,760	0	0	0	0	0	0	0	0	0	<b>88,240</b>
<b>PLANS CONSULTANT (CTP)</b>	12,000	0	0	0	0	0	0	0	0	0	0	<b>12,000</b>
<b>RIGHT-OF-WAY (RW)</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>CONSTRUCTION (CONS)</b>	0	245,159	1,225,841	0	0	0	0	0	0	0	0	<b>1,471,000</b>
<b>CONST MGT CITY (FACM)</b>	0	87,520	96,720	2,560	0	0	0	0	0	0	0	<b>186,800</b>
<b>CM CONSULTANT (CTCM)</b>	0	4,600	4,600	0	0	0	0	0	0	0	0	<b>9,200</b>
<b>TOTAL</b>	<b>88,480</b>	<b>349,039</b>	<b>1,327,161</b>	<b>2,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,767,240</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - U11**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
996	11	West Los Angeles	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed U11 of the West Los Angeles area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Mario Dimzon		<b>Phone:</b> (323) 342-6260	<b>Office:</b> Wastewater Engineering Services Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	47,409	47,410	0	0	0	0	0	0	0	<b>94,819</b>
PLANS CONSULTANT (CTP)	0	0	5,093	5,094	0	0	0	0	0	0	0	<b>10,187</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	822,809	822,809	0	0	0	0	0	<b>1,645,618</b>
CONST MGT CITY (FACM)	0	0	0	0	103,439	103,439	0	0	0	0	0	<b>206,878</b>
CM CONSULTANT (CTCM)	0	0	0	0	3,918	3,918	0	0	0	0	0	<b>7,836</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>52,502</b>	<b>52,504</b>	<b>930,166</b>	<b>930,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,965,338</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - U15 CAMDEN AV & EXPOSITION BL**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
715	5	West Los Angeles	SZC11919	SSRP U15 CAMDEN & EXPOSITION
<p><b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 0.8 mile of sewer pipes as part of the Secondary Renewal Program for the 60-miles-per-year Settlement Agreement.. The project is located in West Los Angeles area bounded by Santa Monica Blvd. to the north, Exposition Blvd. To the south, Westwood Blvd. to the east and Camden Ave. to the west.</p>				
<p><b>PROJECT MANAGER:</b> Richard Pedrozo</p>		<p><b>Phone:</b> (213) 485-1638</p>		<p><b>Office:</b> Wastewater Conveyance Engineering Division (BOE)</p>

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	20,320	0	0	0	0	0	0	0	0	0	0	<b>20,320</b>
PLANS CONSULTANT (CTP)	3,400	0	0	0	0	0	0	0	0	0	0	<b>3,400</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	62,254	148,000	50,000	0	0	0	0	0	0	0	0	<b>260,254</b>
CONST MGT CITY (FACM)	1,840	30,160	880	0	0	0	0	0	0	0	0	<b>32,880</b>
CM CONSULTANT (CTCM)	100	1,500	0	0	0	0	0	0	0	0	0	<b>1,600</b>
<b>TOTAL</b>	<b>87,914</b>	<b>179,660</b>	<b>50,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>318,454</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - U16**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
981	5	West Los Angeles	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed U16 of the West Los Angeles area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Mario Dimzon		<b>Phone:</b> (323) 342-6260	<b>Office:</b> Wastewater Engineering Services Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	22,497	22,498	0	0	0	0	0	0	0	44,995
PLANS CONSULTANT (CTP)	0	0	2,416	2,417	0	0	0	0	0	0	0	4,833
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	409,886	409,886	0	0	0	0	0	819,772
CONST MGT CITY (FACM)	0	0	0	0	49,075	49,075	0	0	0	0	0	98,150
CM CONSULTANT (CTCM)	0	0	0	0	1,859	1,859	0	0	0	0	0	3,718
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>24,913</b>	<b>24,915</b>	<b>460,820</b>	<b>460,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>971,468</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - U18A ROSCOMARE ROAD & STRADELLA ROAD**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
887	5	West Los Angeles	SZC11765	SSRP U18A ROSCO RD & STRAD RD
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 3.8 miles of 6-,8-,10-inch sewer pipes. The project is located in West Los Angeles area bounded by Stephen S. Wise Dr. and Casiano Rd. to the north, 405 Freeway to the east, Vernao Rd. to the south, and Stradella Rd. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	123,440	0	0	0	0	0	0	0	0	0	0	123,440
PLANS CONSULTANT (CTP)	15,200	0	0	0	0	0	0	0	0	0	0	15,200
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	1,074,337	107,434	0	0	0	0	0	0	0	0	0	1,181,771
CONST MGT CITY (FACM)	137,680	2,160	0	0	0	0	0	0	0	0	0	139,840
CM CONSULTANT (CTCM)	19,800	0	0	0	0	0	0	0	0	0	0	19,800
<b>TOTAL</b>	<b>1,370,457</b>	<b>109,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,480,051</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - U18B VETERAN AVENUE & SUNSET BOULEVARD**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
888	5	West Los Angeles	SZC11766	SSRP U18B VETERAN AVE & SUNSET
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 3.2 miles of sewer pipes. The project is located in West Los Angeles area bounded by Verano Rd. and Somera Rd. to the north, Roscomare Rd. to the west, Stradella Rd. and Veteran Ave. to the east, and Wilshire Blvd. to the south.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	160,640	0	0	0	0	0	0	0	0	0	0	<b>160,640</b>
PLANS CONSULTANT (CTP)	19,800	0	0	0	0	0	0	0	0	0	0	<b>19,800</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	1,396,872	139,688	0	0	0	0	0	0	0	0	0	<b>1,536,560</b>
CONST MGT CITY (FACM)	179,520	2,800	0	0	0	0	0	0	0	0	0	<b>182,320</b>
CM CONSULTANT (CTCM)	25,800	0	0	0	0	0	0	0	0	0	0	<b>25,800</b>
<b>TOTAL</b>	<b>1,782,632</b>	<b>142,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,925,120</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - U19A ROCHESTER AV. & BEVERLY GLEN BL.**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
896	5	West Los Angeles	SZC11785	SSRP U19A ROCHSTR & BVRLY GLN
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 5.7 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in West Los Angeles area bounded by Strathmore Dr. and Wilshire Blvd. to the north, Selby Ave. to the west, Comstock Ave. and Club View Dr. to the east, and Santa Monica Blvd. to the south.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	85,680	0	0	0	0	0	0	0	0	0	0	<b>85,680</b>
PLANS CONSULTANT (CTP)	209,400	0	0	0	0	0	0	0	0	0	0	<b>209,400</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	3,561,962	244,773	0	0	0	0	0	0	0	0	0	<b>3,806,735</b>
CONST MGT CITY (FACM)	460,000	23,440	0	0	0	0	0	0	0	0	0	<b>483,440</b>
CM CONSULTANT (CTCM)	23,700	0	0	0	0	0	0	0	0	0	0	<b>23,700</b>
<b>TOTAL</b>	<b>4,340,742</b>	<b>268,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,608,955</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - U19B PROSSER AV. & OLYMPIC BL.**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
897	5	West Los Angeles	SZC11786	SSRP U19B PROSSER & OLYMPIC
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 3.8 miles of sewer pipes as part of the Secondary Renewal Program for the 60-miles-per-year Settlement Agreement.. The project is located in West Los Angeles in an area bounded Santa Monica Blvd. to the north, Prosser Ave. to the west, Century Park West and Beverly Glen Blvd. to the east, and Pico Blvd. to the south.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	60,640	0	0	0	0	0	0	0	0	0	0	<b>60,640</b>
PLANS CONSULTANT (CTP)	148,300	0	0	0	0	0	0	0	0	0	0	<b>148,300</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	2,450,745	245,074	0	0	0	0	0	0	0	0	0	<b>2,695,819</b>
CONST MGT CITY (FACM)	314,640	4,800	0	0	0	0	0	0	0	0	0	<b>319,440</b>
CM CONSULTANT (CTCM)	45,400	0	0	0	0	0	0	0	0	0	0	<b>45,400</b>
<b>TOTAL</b>	<b>3,019,725</b>	<b>249,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,269,599</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - U20 BEVERLY GLEN & QUITO LANE**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
731	5	West Los Angeles	SZC12179	SSRP U20 BEV GLEN & QUITO LN
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 2.9 miles of sewer pipes as part of the Secondary Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Westwood and Bel Air – Beverly Crest in an area bounded by Mulholland Dr to the north, Wilshire Bl to the south, Benedict Canyon Dr to the east, and Roscomare Rd to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638		<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	59,680	66,320	9,120	0	0	0	0	0	0	0	<b>135,120</b>
PLANS CONSULTANT (CTP)	0	2,800	15,500	0	0	0	0	0	0	0	0	<b>18,300</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	750,728	1,501,272	0	0	0	0	0	0	<b>2,252,000</b>
CONST MGT CITY (FACM)	0	0	0	161,520	120,560	4,000	0	0	0	0	0	<b>286,080</b>
CM CONSULTANT (CTCM)	0	0	0	8,400	5,700	0	0	0	0	0	0	<b>14,100</b>
<b>TOTAL</b>	<b>0</b>	<b>62,480</b>	<b>81,820</b>	<b>929,768</b>	<b>1,627,532</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,705,600</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - U21**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
713	5	West Los Angeles	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed U21 of the West Los Angeles area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Mario Dimzon		<b>Phone:</b> (323) 342-6260	<b>Office:</b> Wastewater Engineering Services Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	113,188	113,188	0	0	0	0	0	0	0	226,376
PLANS CONSULTANT (CTP)	0	0	12,160	12,161	0	0	0	0	0	0	0	24,321
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	1,964,419	1,964,419	0	0	0	0	0	3,928,838
CONST MGT CITY (FACM)	0	0	0	0	246,955	246,956	0	0	0	0	0	493,911
CM CONSULTANT (CTCM)	0	0	0	0	9,354	9,355	0	0	0	0	0	18,709
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>125,348</b>	<b>125,349</b>	<b>2,220,728</b>	<b>2,220,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,692,155</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - U22A MULHOLLAND DR & BELLAGIO RD**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
711	5, 11	West Los Angeles	SZC11917	SSRP U22A MULHOLLAND & BELLAGIO
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 2.4 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in West Los Angeles area bounded by Mulholland Dr. to the north, Sunset Blvd. to the south, Roscomare Rd. to the east and Mandeville Canyon Rd. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	115,440	43,600	0	0	0	0	0	0	0	0	0	159,040
PLANS CONSULTANT (CTP)	16,600	3,000	0	0	0	0	0	0	0	0	0	19,600
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	1,391,255	128,745	0	0	0	0	0	0	0	1,520,000
CONST MGT CITY (FACM)	0	45,360	140,960	6,720	0	0	0	0	0	0	0	193,040
CM CONSULTANT (CTCM)	0	2,400	7,100	0	0	0	0	0	0	0	0	9,500
<b>TOTAL</b>	<b>132,040</b>	<b>94,360</b>	<b>1,539,315</b>	<b>135,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,901,180</b>

**CITY OF LOS ANGELES,  
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BUREAU OF SANITATION**

**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - U22B BELLAGIO RD & WILSHIRE BL**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
982	5, 11	West Los Angeles	SZC11918	SSRP U22B BELLAGIO & WILSHIRE
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 2.5 miles of sewer pipes as part of the Secondary Renewal Program for the 60-miles-per-year Settlement Agreement.. The project is located in West Los Angeles area bounded by Bellagio Rd. to the north, Wilshire Blvd. to the south, Veteran Blvd. to the east and Barrington Ave. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	49,520	30,160	0	0	0	0	0	0	0	0	0	<b>79,680</b>
PLANS CONSULTANT (CTP)	5,600	5,200	0	0	0	0	0	0	0	0	0	<b>10,800</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	946,352	379,648	0	0	0	0	0	0	0	<b>1,326,000</b>
CONST MGT CITY (FACM)	0	22,800	136,320	9,280	0	0	0	0	0	0	0	<b>168,400</b>
CM CONSULTANT (CTCM)	0	1,200	7,100	0	0	0	0	0	0	0	0	<b>8,300</b>
<b>TOTAL</b>	<b>55,120</b>	<b>59,360</b>	<b>1,089,772</b>	<b>388,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,593,180</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - U23**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
980	5, 10	Central, South Los Angeles, West Los Angeles	NEW	

**PROJECT DESCRIPTION:** This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed U23 of the Baldwin Hills area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.

**PROJECT MANAGER:** Keith Hanks      **Phone:** (213) 485-1694      **Office:** Wastewater Conveyance Engineering Division (BOE)

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	91,137	91,137	0	0	0	0	0	0	0	0	182,274
PLANS CONSULTANT (CTP)	0	9,791	9,792	0	0	0	0	0	0	0	0	19,583
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	1,581,714	1,581,714	0	0	0	0	0	0	3,163,428
CONST MGT CITY (FACM)	0	0	0	198,844	198,844	0	0	0	0	0	0	397,688
CM CONSULTANT (CTCM)	0	0	0	7,532	7,532	0	0	0	0	0	0	15,064
<b>TOTAL</b>	<b>0</b>	<b>100,928</b>	<b>100,929</b>	<b>1,788,090</b>	<b>1,788,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,778,037</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - U24 ROBERTSON BL & ALCOTT ST**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
702	5	West Los Angeles	SZC11888	SSRP U24 ROBERTSON & ALCOTT
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 2.1 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in the Baldwin Hills area bounded by Whitworth Dr. to the north, 18th St. to the south, Bedford St. to the east and Beverwill Dr. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	148,640	0	0	0	0	0	0	0	0	0	0	148,640
PLANS CONSULTANT (CTP)	20,100	0	0	0	0	0	0	0	0	0	0	20,100
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	758,629	151,725	0	0	0	0	0	0	0	0	0	910,354
CONST MGT CITY (FACM)	290,480	3,040	0	0	0	0	0	0	0	0	0	293,520
CM CONSULTANT (CTCM)	41,800	0	0	0	0	0	0	0	0	0	0	41,800
<b>TOTAL</b>	<b>1,259,649</b>	<b>154,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,414,414</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - W32 SERRANIA AV & DUMETZ RD**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
729	3	South Valley	SZC12088	SSRP W32 SERRANIA & DUMETZ
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 7.3 miles of sewer pipes as part of the Secondary Sewer Renewal Program for the 60-miles-per-year Settlement Agreement. The project is located in Canoga Park - Winnetka - Woodland Hills - West Hills in an area bounded by Ventura Blvd. to the north, Mulholland Dr. to the south, Winnetka Ave. to the east, and Topanga Canyon Blvd. to the west.				
<b>PROJECT MANAGER:</b> Richard Pedrozo		<b>Phone:</b> (213) 485-1638	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
<b>PLANS CITY (FAP)</b>	110,960	137,680	2,560	0	0	0	0	0	0	0	0	<b>251,200</b>
<b>PLANS CONSULTANT (CTP)</b>	5,200	28,800	0	0	0	0	0	0	0	0	0	<b>34,000</b>
<b>RIGHT-OF-WAY (RW)</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>CONSTRUCTION (CONS)</b>	0	0	1,529,424	2,448,420	208,156	0	0	0	0	0	0	<b>4,186,000</b>
<b>CONST MGT CITY (FACM)</b>	0	0	282,080	231,280	18,400	0	0	0	0	0	0	<b>531,760</b>
<b>CM CONSULTANT (CTCM)</b>	0	0	14,700	11,500	0	0	0	0	0	0	0	<b>26,200</b>
<b>TOTAL</b>	<b>116,160</b>	<b>166,480</b>	<b>1,828,764</b>	<b>2,691,200</b>	<b>226,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,029,160</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**SECONDARY SEWER RENEWAL PROGRAM - Z13**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
988	15	Harbor	NEW	
<b>PROJECT DESCRIPTION:</b> This is an umbrella project representing all rehabilitation projects that will result from the current study of secondary sewershed Z13 of the West Los Angeles area. Once the study is complete, and specific projects are identified, the specific projects will replace this project in the WCIP.				
<b>PROJECT MANAGER:</b> Mario Dimzon		<b>Phone:</b> (323) 342-6260	<b>Office:</b> Wastewater Engineering Services Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	23,325	23,325	0	0	0	0	0	0	0	0	<b>46,650</b>
PLANS CONSULTANT (CTP)	0	2,506	2,506	0	0	0	0	0	0	0	0	<b>5,012</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	404,826	404,826	0	0	0	0	0	0	<b>809,652</b>
CONST MGT CITY (FACM)	0	0	0	50,892	50,893	0	0	0	0	0	0	<b>101,785</b>
CM CONSULTANT (CTCM)	0	0	0	1,927	1,928	0	0	0	0	0	0	<b>3,855</b>
<b>TOTAL</b>	<b>0</b>	<b>25,831</b>	<b>25,831</b>	<b>457,645</b>	<b>457,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>966,954</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**UPPER BEACHWOOD EASEMENT MAINTENANCE HOLE ADDITION**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
879	4	Central	SZC11793	UPPER BEACHWOOD EASE MH ADDIT
<b>PROJECT DESCRIPTION:</b> The project will construct 31 maintenance holes in existing sewer easements in the Hollywood Hills area. This project is located in the area roughly bounded by Mulholland Highway to the west, Westshire Drive to the south, Hollyridge Drive to the east, Rogerton Drive to the north. Maintenance holes will be installed at angle points left in the sewer when it was originally built.				
<b>PROJECT MANAGER:</b> Hortensia Alonso		<b>Phone:</b> (213) 485-1641	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
<b>PLANS CITY (FAP)</b>	72,960	110,320	34,880	0	0	0	0	0	0	0	0	<b>218,160</b>
<b>PLANS CONSULTANT (CTP)</b>	7,700	9,000	0	0	0	0	0	0	0	0	0	<b>16,700</b>
<b>RIGHT-OF-WAY (RW)</b>	38,500	38,500	0	0	0	0	0	0	0	0	0	<b>77,000</b>
<b>CONSTRUCTION (CONS)</b>	0	0	261,324	520,476	0	0	0	0	0	0	0	<b>781,800</b>
<b>CONST MGT CITY (FACM)</b>	0	0	108,240	60,240	3,600	0	0	0	0	0	0	<b>172,080</b>
<b>CM CONSULTANT (CTCM)</b>	0	0	5,400	2,700	0	0	0	0	0	0	0	<b>8,100</b>
<b>TOTAL</b>	<b>119,160</b>	<b>157,820</b>	<b>409,844</b>	<b>583,416</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,273,840</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**UPPER BEACHWOOD EAST MAINTENANCE HOLE ADDITION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
681	4	Central	SZC11794	BEACHWOOD EAST MAINT HOLE ADD
<b>PROJECT DESCRIPTION:</b> This project will install 50 maintenance holes in the Hollywood area to improve maintenance access. This project will also replace sewers when necessary. The project is bounded by Mulholland Highway to the west, Westshire Drive to the south, Hollyridge Drive to the east, and Rogerton Drive to the north.				
<b>PROJECT MANAGER:</b> Hortensia Alonso		<b>Phone:</b> (213) 485-1641	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	264,080	0	0	0	0	0	0	0	0	0	0	<b>264,080</b>
PLANS CONSULTANT (CTP)	20,300	0	0	0	0	0	0	0	0	0	0	<b>20,300</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	239,882	597,746	0	0	0	0	0	0	0	0	0	<b>837,628</b>
CONST MGT CITY (FACM)	112,080	90,880	5,600	0	0	0	0	0	0	0	0	<b>208,560</b>
CM CONSULTANT (CTCM)	5,600	4,300	0	0	0	0	0	0	0	0	0	<b>9,900</b>
<b>TOTAL</b>	<b>641,942</b>	<b>692,926</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,340,468</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**UPPER BEACHWOOD WEST MAINTENANCE HOLE ADDITION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
554	4	Central	SZC11473	BEACHWOOD CANYON MH
<b>PROJECT DESCRIPTION:</b> This project will install 109 maintenance holes in the Hollywood area to improve maintenance access. The project will also replace sewer lines when necessary. The project area is bounded by Mulholland Highway to the west, Westshire Drive to the south, Hollyridge Drive to the east, and Rogerton Drive to the north.				
<b>PROJECT MANAGER:</b> Hortensia Alonso		<b>Phone:</b> (213) 485-1641	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	317,440	0	0	0	0	0	0	0	0	0	0	317,440
PLANS CONSULTANT (CTP)	24,400	0	0	0	0	0	0	0	0	0	0	24,400
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	628,091	58,262	0	0	0	0	0	0	0	0	686,353
CONST MGT CITY (FACM)	59,200	181,600	10,000	0	0	0	0	0	0	0	0	250,800
CM CONSULTANT (CTCM)	3,000	8,900	0	0	0	0	0	0	0	0	0	11,900
<b>TOTAL</b>	<b>404,040</b>	<b>818,591</b>	<b>68,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,290,893</b>

**CITY OF LOS ANGELES,  
DEPARTMENT OF PUBLIC WORKS  
BUREAU OF SANITATION**

**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**VALLEY SPRING LANE INTERCEPTOR SEWER**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
739	2, 4, 5, 6	South Valley	SZWVSLIS	VSLIS CONCEPT REPORT PLANNING
<b>PROJECT DESCRIPTION:</b> This project will provide an interceptor sewer extending from near the DC Tillman Water Reclamation Plant to the terminus of the Glendale Burbank Interceptor Sewer.				
<b>PROJECT MANAGER:</b> Doug Walters		<b>Phone:</b> (323) 342-6256	<b>Office:</b> Wastewater Engineering Services Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	0	0	0	0	500,000	3,000,000	3,000,000	3,000,000	0	<b>9,500,000</b>
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	500,000	500,000	0	<b>1,000,000</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	0	0	0	0	0	54,600,000	<b>54,600,000</b>
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	0	3,900,000	<b>3,900,000</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	50,000	<b>50,000</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>3,000,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>58,550,000</b>	<b>69,050,000</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**VAN NUYS SYLMAR AREA SEWER REHABILITATION**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
136	2, 6, 7	North Valley, South Valley	NEW	
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 5,600 feet of sewers ranging from 18-inch to 27-inch diameter which were constructed in 1925. The sewer reaches to be rehabilitated as part of this project are located in Woodley Avenue, Hazeltine Avenue, Kester Avenue, Fox Street, and Sharp Street.				
<b>PROJECT MANAGER:</b> Jon Delkhaste		<b>Phone:</b> (213) 485-5707	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	0	408,000	341,360	0	0	0	0	0	0	<b>749,360</b>
PLANS CONSULTANT (CTP)	0	0	0	42,200	18,800	0	0	0	0	0	0	<b>61,000</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	7,508,000	0	0	0	0	0	<b>7,508,000</b>
CONST MGT CITY (FACM)	0	0	0	0	215,840	768,560	6,720	0	0	0	0	<b>991,120</b>
CM CONSULTANT (CTCM)	0	0	0	0	10,800	36,100	0	0	0	0	0	<b>46,900</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,200</b>	<b>586,800</b>	<b>8,312,660</b>	<b>6,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,356,380</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**VERMONT AVENUE SEWER REPLACEMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
139	8, 9	South Los Angeles	SZC11945	VERMONT AVE SEWER REPLACEMENT
<b>PROJECT DESCRIPTION:</b> This project provides hydraulic capacity relief to the primary sewers west of Vermont Avenue from the eastern portion of the South Central Sewer System study area. This project consists of installing approximately 4,960 linear feet of 42-inch diameter VCP sewer along with approximately 8 maintenance holes. This sewer starts on Vermont Avenue just north of Manchester Avenue and extends to 74th Avenue. The new sewer will replace the existing 36-inch diameter sewer at the west side of Vermont Avenue. This proposed project will enable deferral of the Vermont Relief Sewer project.				
<b>PROJECT MANAGER:</b> Andrias Badalian		<b>Phone:</b> (213) 485-1649	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	82,960	415,440	366,800	13,040	0	0	0	0	0	<b>878,240</b>
PLANS CONSULTANT (CTP)	0	0	14,200	35,900	18,100	0	0	0	0	0	0	<b>68,200</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	4,848,493	6,514,507	0	0	0	0	<b>11,363,000</b>
CONST MGT CITY (FACM)	0	0	0	0	0	930,880	528,960	40,000	0	0	0	<b>1,499,840</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	46,500	24,500	0	0	0	0	<b>71,000</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>97,160</b>	<b>451,340</b>	<b>384,900</b>	<b>5,838,913</b>	<b>7,067,967</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,880,280</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**VERMONT MANCHESTER SEWER REHABILITATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
140	8	South Los Angeles	SZC11438	VERMONT MANCHESTER SWR RHB
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 5,300 linear feet of sewers. The sewers are 27 inches in diameter and constructed in 1914. The sewers are located in Vermont Avenue (east-side) from Manchester Avenue to Florence Avenue. In addition, twenty-one brick maintenance holes will be removed and replaced. This proposed project will enable deferral of the Vermont Relief Sewer project.				
<b>PROJECT MANAGER:</b> Andrias Badalian		<b>Phone:</b> (213) 485-1649	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	39,120	242,320	321,120	105,840	0	0	0	0	0	<b>708,400</b>
PLANS CONSULTANT (CTP)	0	0	5,900	24,100	27,700	0	0	0	0	0	0	<b>57,700</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	1,162,200	5,671,536	263,264	0	0	0	<b>7,097,000</b>
CONST MGT CITY (FACM)	0	0	0	0	0	383,360	518,400	35,040	0	0	0	<b>936,800</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	19,200	25,200	0	0	0	0	<b>44,400</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>45,020</b>	<b>266,420</b>	<b>348,820</b>	<b>1,670,600</b>	<b>6,215,136</b>	<b>298,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,844,300</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**WASHINGTON GRIFFITH LONG BEACH SEWER REPLACEMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
147	9	Central	SZC11655	WASHINGTON SWR GRIFFITH/LB AVE
<b>PROJECT DESCRIPTION:</b> This project will provide for the replacement of approximately 1,400 feet of 8-inch-diameter sewers located beneath the Metropolitan Transportation Authority Blue Line on Washington Boulevard between Griffith Avenue and Control Avenue, Hooper Avenue and Tarleton Street, Long Beach Avenue and Compton Avenue.				
<b>PROJECT MANAGER:</b> James Corralejo		<b>Phone:</b> (213) 485-1643	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	546,960	116,720	12,000	0	0	0	0	0	0	0	0	<b>675,680</b>
PLANS CONSULTANT (CTP)	55,100	0	0	0	0	0	0	0	0	0	0	<b>55,100</b>
RIGHT-OF-WAY (RW)	10,000	10,000	0	0	0	0	0	0	0	0	0	<b>20,000</b>
CONSTRUCTION (CONS)	0	0	2,656,630	4,114,370	0	0	0	0	0	0	0	<b>6,771,000</b>
CONST MGT CITY (FACM)	0	0	510,160	353,840	29,760	0	0	0	0	0	0	<b>893,760</b>
CM CONSULTANT (CTCM)	0	0	25,500	16,800	0	0	0	0	0	0	0	<b>42,300</b>
<b>TOTAL</b>	<b>612,060</b>	<b>126,720</b>	<b>3,204,290</b>	<b>4,485,010</b>	<b>29,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,457,840</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**WASHINGTON OXFORD BEACH RELIEF SEWER**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
148	11	West Los Angeles	SZC11622	WASHINGTON OXFORD BEACH RLF SW
<b>PROJECT DESCRIPTION:</b> This project will provide a relief sewer of approximately 0.4 mile of 30-inch sewer pipes and will also install new maintenance holes, junction structures, etc. The project is located in West Los Angeles at the alley in an area south of Washington Blvd. between Oxford Ave and Beach Ave.				
<b>PROJECT MANAGER:</b> Jim Burman		<b>Phone:</b> (310) 575-8367	<b>Office:</b> West Los Angeles District (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	436,960	0	0	0	0	0	0	0	0	0	0	<b>436,960</b>
PLANS CONSULTANT (CTP)	35,600	0	0	0	0	0	0	0	0	0	0	<b>35,600</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	4,179,895	200,000	0	0	0	0	0	0	0	0	0	<b>4,379,895</b>
CONST MGT CITY (FACM)	562,640	15,360	0	0	0	0	0	0	0	0	0	<b>578,000</b>
CM CONSULTANT (CTCM)	27,300	0	0	0	0	0	0	0	0	0	0	<b>27,300</b>
<b>TOTAL</b>	<b>5,242,395</b>	<b>215,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,457,755</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**WESTERN 35TH RELIEF SEWER**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
153	8, 10	South Los Angeles	SZC11361	WESTERN AND 35TH PL RLF SWR
<b>PROJECT DESCRIPTION:</b> The project will relieve the sewers in Jefferson Boulevard and 29th Street, and provide capacity to the lower reaches of the Arlington Avenue sewer from Jefferson Boulevard to its connection to the proposed East Central Interceptor Sewer at Exposition Boulevard. The proposed sewers will be approximately 1.5 miles long, 24-inch to 60-inch in diameter, and will be aligned along Western Avenue, 35th Place Street, Saint Andrews Place, and Normandie Avenue.				
<b>PROJECT MANAGER:</b> Andrias Badalian		<b>Phone:</b> (213) 485-1649	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	163,840	0	442,800	441,440	490,400	195,760	0	0	0	0	0	<b>1,734,240</b>
PLANS CONSULTANT (CTP)	28,000	0	38,200	38,100	30,200	0	0	0	0	0	0	<b>134,500</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	5,578,176	15,011,856	1,845,968	0	0	0	<b>22,436,000</b>
CONST MGT CITY (FACM)	0	0	0	0	0	1,325,520	1,512,640	123,520	0	0	0	<b>2,961,680</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	66,300	74,000	0	0	0	0	<b>140,300</b>
<b>TOTAL</b>	<b>191,840</b>	<b>0</b>	<b>481,000</b>	<b>479,540</b>	<b>520,600</b>	<b>7,165,756</b>	<b>16,598,496</b>	<b>1,969,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,406,720</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**WILSHIRE AREA JEFFERSON SEWER REHABILITATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
157	8, 10	South Los Angeles	SZC11395	WILSHIRE AREA JEFFERSON SWR RE
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 5,500 feet of sewers in Jefferson Boulevard between Gramercy Place and Budlong Avenue. The sewer was constructed in 1907 and consists of roughly 1,300 feet of 16-inch, 3,500 feet of 18-inch, and 700 feet of 20-inch diameter sewers.				
<b>PROJECT MANAGER:</b> Brad Jenson		<b>Phone:</b> (213) 485-1616	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	402,640	0	0	0	78,480	16,240	0	0	0	0	0	<b>497,360</b>
PLANS CONSULTANT (CTP)	40,400	0	0	0	0	0	0	0	0	0	0	<b>40,400</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	2,242,960	2,740,040	0	0	0	0	<b>4,983,000</b>
CONST MGT CITY (FACM)	0	0	0	0	0	440,640	203,680	13,200	0	0	0	<b>657,520</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	22,000	9,100	0	0	0	0	<b>31,100</b>
<b>TOTAL</b>	<b>443,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,480</b>	<b>2,721,840</b>	<b>2,952,820</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,209,380</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**WILSHIRE AREA OLYMPIC SEWER REHABILITATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
159	10	Central	SZC11741	WILSHIRE AREA OLYMPIC SW REHAB
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 3,050 linear feet of 21-inch, 27-inch, and 30-inch diameter sewers. The sewers were constructed in the 1920's. The sewers are located in Victoria Avenue, Bronson Avene, Country Club Drive right of way, 11th Street, and Olympic Boulevard.				
<b>PROJECT MANAGER:</b> Brad Jenson		<b>Phone:</b> (213) 485-1616	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	279,680	289,360	301,040	12,880	0	0	0	0	0	<b>882,960</b>
PLANS CONSULTANT (CTP)	0	0	30,600	27,400	13,800	0	0	0	0	0	0	<b>71,800</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	3,784,116	5,061,884	0	0	0	0	<b>8,846,000</b>
CONST MGT CITY (FACM)	0	0	0	0	0	725,520	411,120	31,040	0	0	0	<b>1,167,680</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	36,300	19,000	0	0	0	0	<b>55,300</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>310,280</b>	<b>316,760</b>	<b>314,840</b>	<b>4,558,816</b>	<b>5,492,004</b>	<b>31,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,023,740</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**WILSHIRE AREA SYSTEM SEWER REHABILITATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
160	10	Central, South Los Angeles	NEW	
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 7,760 linear feet of sewers in the Wilshire area. The sewers range from 18-inch to 54-inch in diameter and were built in 1926.				
<b>PROJECT MANAGER:</b> Brad Jenson		<b>Phone:</b> (213) 485-1616	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	317,920	465,120	114,160	0	0	0	0	0	<b>897,200</b>
PLANS CONSULTANT (CTP)	0	0	0	34,300	38,700	0	0	0	0	0	0	<b>73,000</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	2,113,040	6,339,120	536,840	0	0	0	<b>8,989,000</b>
CONST MGT CITY (FACM)	0	0	0	0	0	526,000	629,120	31,600	0	0	0	<b>1,186,720</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	26,300	29,900	0	0	0	0	<b>56,200</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352,220</b>	<b>503,820</b>	<b>2,779,500</b>	<b>6,998,140</b>	<b>568,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,202,120</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**WILSHIRE WESTMORELAND SEWER REHABILITATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
161	10	Central	NEW	
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate approximately 2,670 linear feet of 15-inch and 18-inch diameter sewers in the Wilshire area. The sewers were built around 1950. The sewer reaches are located in Wilshire Place from Sunset Place to 7th Street, in Westmoreland Avenue from 7th Street to 9th Avenue, and in 9th Street from Westmoreland Avenue to west of Westmoreland Avenue.				
<b>PROJECT MANAGER:</b> Brad Jenson		<b>Phone:</b> (213) 485-1616	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	115,920	137,760	22,240	0	0	0	0	0	275,920
PLANS CONSULTANT (CTP)	0	0	0	12,100	9,000	0	0	0	0	0	0	21,100
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	0	1,407,818	241,182	0	0	0	0	1,649,000
CONST MGT CITY (FACM)	0	0	0	0	0	211,840	5,840	0	0	0	0	217,680
CM CONSULTANT (CTCM)	0	0	0	0	0	10,300	0	0	0	0	0	10,300
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,020</b>	<b>146,760</b>	<b>1,652,198</b>	<b>247,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,174,000</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**WLA (WEST LOS ANGELES) RELIEF SEWER**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
162	5, 11	West Los Angeles	E2000926	WLAIS SYSTEM RELIEF PH1H
<b>PROJECT DESCRIPTION:</b> This project will relieve the West Los Angeles Interceptor Sewer (WLAIS). The relief sewer will vary in diameter from 48-inch to 72-inch and will be approximately four (4) miles long. It will extend from the intersection of Venice and Overland Avenues and traverse northwesterly to the first alley north of Pico Boulevard at Granville Avenue. The final alignment for this project has not been determined.				
<b>PROJECT MANAGER:</b> Andrias Badalian		<b>Phone:</b> (213) 485-1649	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
<b>PLANS CITY (FAP)</b>	796,880	2,032,800	2,085,520	2,079,840	85,440	1,704,720	0	0	0	0	0	<b>8,785,200</b>
<b>PLANS CONSULTANT (CTP)</b>	136,500	178,300	180,100	179,600	7,400	0	0	0	0	0	0	<b>681,900</b>
<b>RIGHT-OF-WAY (RW)</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>CONSTRUCTION (CONS)</b>	0	0	0	0	0	4,869,247	37,917,966	37,814,365	33,048,422	0	0	<b>113,650,000</b>
<b>CONST MGT CITY (FACM)</b>	0	0	0	0	0	2,162,720	4,739,760	4,726,720	3,372,560	0	0	<b>15,001,760</b>
<b>CM CONSULTANT (CTCM)</b>	0	0	0	0	0	108,100	237,000	236,300	128,900	0	0	<b>710,300</b>
<b>TOTAL</b>	<b>933,380</b>	<b>2,211,100</b>	<b>2,265,620</b>	<b>2,259,440</b>	<b>92,840</b>	<b>8,844,787</b>	<b>42,894,726</b>	<b>42,777,385</b>	<b>36,549,882</b>	<b>0</b>	<b>0</b>	<b>138,829,160</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**WLAIS REHABILITATION OVERLAND TO BARRY**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
164	11	West Los Angeles	SZC11522	WLAIS REHAB OVERLAND-BARRY
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate the existing West Los Angeles Interceptor Sewer (WLAIS) from Venice Boulevard and Overland Boulevard to Victoria Avenue and Barry Avenue. Actual limits will be defined after the sewer is cleaned and assessed.				
<b>PROJECT MANAGER:</b> Brad Jenson		<b>Phone:</b> (213) 485-1616	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	271,360	292,240	204,400	53,680	0	0	0	0	0	0	0	<b>821,680</b>
PLANS CONSULTANT (CTP)	29,900	25,200	8,500	0	0	0	0	0	0	0	0	<b>63,600</b>
RIGHT-OF-WAY (RW)	56,000	0	0	0	0	0	0	0	0	0	0	<b>56,000</b>
CONSTRUCTION (CONS)	0	0	0	2,635,722	5,315,130	2,679,148	0	0	0	0	0	<b>10,630,000</b>
CONST MGT CITY (FACM)	0	0	0	551,520	664,400	174,720	12,640	0	0	0	0	<b>1,403,280</b>
CM CONSULTANT (CTCM)	0	0	0	27,600	33,200	5,600	0	0	0	0	0	<b>66,400</b>
<b>TOTAL</b>	<b>357,260</b>	<b>317,440</b>	<b>212,900</b>	<b>3,268,522</b>	<b>6,012,730</b>	<b>2,859,468</b>	<b>12,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,040,960</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
COLLECTION SYSTEM (CS)**

**WORKMAN MOZART INTERCEPTOR SEWER**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
165	1, 14	East	SZC11458	WORKMAN MOZART INTERCEPTOR SWR
<b>PROJECT DESCRIPTION:</b> This project will design and construct an interceptor sewer to relieve sewers in the Boyle Heights area and further downstream. The length is approximately 4,500 linear feet of sewer ranging from 15-inch to 42-inch in diameter. The proposed sewer will be installed in Mission Road, Narva Street and Workman Street from the Northeast Interceptor Sewer Richmond Drop Structure to Mozart Street at Workman Street.				
<b>PROJECT MANAGER:</b> Carlos Amaya		<b>Phone:</b> (213) 485-1553	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	1,108,800	0	0	0	0	0	0	0	387,600	0	0	<b>1,496,400</b>
PLANS CONSULTANT (CTP)	767,500	0	0	0	0	0	0	0	0	0	0	<b>767,500</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	0	0	0	5,500,000	10,169,056	7,654,704	<b>23,323,760</b>
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	768,014	1,551,917	1,091,109	<b>3,411,040</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	38,343	77,570	45,587	<b>161,500</b>
<b>TOTAL</b>	<b>1,876,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,693,957</b>	<b>11,798,543</b>	<b>8,791,400</b>	<b>29,160,200</b>

**CITY OF LOS ANGELES  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT PLANNED EXPENDITURE SUMMARY  
DONALD C. TILLMAN WATER RECLAMATION PLANT (DCT)**

**DCT PLANNED EXPENDITURE SUMMARY**

PROJECT TITLE	1 <sup>st</sup> Year 2010/11	2 <sup>nd</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20
DCT CAPITAL EQP REPLC PROG	152,500	222,500	375,000	595,000	0	0	0	0	0	0
DCT CAPITAL STR REPLC PROG	0	0	0	145,000	0	0	0	0	0	0
DCT ELECTRICAL POWER SYS MODS	315,220	420,320	6,273,379	737,001	0	0	0	0	0	0
DCT ELECTRICAL VAULT REHAB	0	44,000	70,000	854,288	0	0	0	0	0	0
DCT EMERGENCY BACKUP POWER	67,960	152,380	4,041,641	5,114,033	120,480	0	0	0	0	0
DCT FIL REPLACEMENT (INST)	521,600	0	0	0	0	0	0	0	0	0
DCT FILTER RAILING SYS UPGR	415,430	0	0	0	0	0	0	0	0	0
DCT GALLERY VENTILATION	123,040	760	0	0	0	0	0	0	0	0
DCT IN PLANT STORAGE	5,286,300	5,283,700	623,920	0	0	0	0	0	0	0
DCT LAB FACILITY	989,540	0	0	0	0	0	0	0	0	0
DCT ODOR CNTRL SYS EVAL TEST	575,100	575,000	0	0	0	0	0	0	0	0
DCT PRIM TANK SKIM COVER REPL	9,820	0	0	0	0	0	0	0	0	0
DCT WW CONTROL SYSTEM REPL	0	0	0	0	3,287,468	7,466,465	5,860,959	1,118,503	0	0
<b>TOTAL DCT</b>	<b>8,456,510</b>	<b>6,698,660</b>	<b>11,383,940</b>	<b>7,445,322</b>	<b>3,407,948</b>	<b>7,466,465</b>	<b>5,860,959</b>	<b>1,118,503</b>	<b>0</b>	<b>0</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT PLANNED EXPENDITURE SUMMARY  
DONALD C. TILLMAN WATER RECLAMATION PLANT (DCT)**

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**CITY OF LOS ANGELES  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
DONALD C. TILLMAN WATER RECLAMATION PLANT (DCT)**

**DCT CAPITAL EQUIPMENT REPLACEMENT PROGRAM (CERP)**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
272	6	South Valley	VARIOUS	
<b>PROJECT DESCRIPTION:</b> This project will provide for replacement of equipment at the end of its design life. Capital Equipment Replacement tasks are specified as having a replacement cost in excess of \$5,000. The capital equipment replacement program projects for fiscal year 2010 - 2011 are: Blasting and re-coating the Phase I screw pump, and replacing 3 service building swamp coolers.				
<b>PROJECT MANAGER:</b> Edward Lozon		<b>Phone:</b> (818) 778-4151	<b>Office:</b> Donald C. Tillman Water Reclamation Plant (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	66,180	21,000	9,000	0	0	0	0	0	0	0	0	<b>96,180</b>
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	1,107,150	100,000	200,000	375,000	595,000	0	0	0	0	0	0	<b>2,377,150</b>
CONST MGT CITY (FACM)	116,770	31,500	13,500	0	0	0	0	0	0	0	0	<b>161,770</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>1,290,100</b>	<b>152,500</b>	<b>222,500</b>	<b>375,000</b>	<b>595,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,635,100</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
DONALD C. TILLMAN WATER RECLAMATION PLANT (DCT)**

**DCT CAPITAL STRUCTURAL REPLACEMENT PROGRAM (CSRP)**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
273	6	South Valley	VARIOUS	
<b>PROJECT DESCRIPTION:</b> This project will replace various structural elements approaching the end of their design lives. Specific replacement projects are identified and evaluated annually. The DCT capital structural replacement program has no projects for fiscal year 2010 - 2011.				
<b>PROJECT MANAGER:</b> Edward Lozon		<b>Phone:</b> (818) 778-4151	<b>Office:</b> Donald C. Tillman Water Reclamation Plant (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	82,000	0	0	0	8,000	0	0	0	0	0	0	<b>90,000</b>
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	808,250	0	0	0	125,000	0	0	0	0	0	0	<b>933,250</b>
CONST MGT CITY (FACM)	112,000	0	0	0	12,000	0	0	0	0	0	0	<b>124,000</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>1,002,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,147,250</b>

**CITY OF LOS ANGELES  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
DONALD C. TILLMAN WATER RECLAMATION PLANT (DCT)**

**DCT ELECTRICAL POWER SYSTEM MODIFICATIONS**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
599	6	South Valley	SZD11204	DCT ELECT POWER SYS MODIFI
<b>PROJECT DESCRIPTION:</b> This project will replace all existing switchgear that is 20 years old and reconfigure the current loop system to a more reliable configuration, utilizing a double-ended type power distribution system at the Donald C. Tillman Water Reclamation Plant (DCT).				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	48,400	245,920	170,720	0	0	0	0	0	0	0	0	<b>465,040</b>
PLANS CONSULTANT (CTP)	18,600	69,300	41,300	0	0	0	0	0	0	0	0	<b>129,200</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	5,553,679	673,241	0	0	0	0	0	0	<b>6,226,920</b>
CONST MGT CITY (FACM)	0	0	177,600	610,400	46,160	0	0	0	0	0	0	<b>834,160</b>
CM CONSULTANT (CTCM)	0	0	30,700	109,300	17,600	0	0	0	0	0	0	<b>157,600</b>
<b>TOTAL</b>	<b>67,000</b>	<b>315,220</b>	<b>420,320</b>	<b>6,273,379</b>	<b>737,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,812,920</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
DONALD C. TILLMAN WATER RECLAMATION PLANT (DCT)**

**DCT ELECTRICAL VAULT REHABILITATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1040	6	South Valley	SZD11222	DCT ELECTRICAL VAULT REHAB
<b>PROJECT DESCRIPTION:</b> This project will replace 20 electrical vaults that have the least amount of useful life remaining at the Donald C. Tillman Water Reclamation Plant (DCT).				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	35,000	56,000	0	0	0	0	0	0	0	91,000
PLANS CONSULTANT (CTP)	0	0	9,000	14,000	0	0	0	0	0	0	0	23,000
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	788,288	0	0	0	0	0	0	788,288
CONST MGT CITY (FACM)	0	0	0	0	51,000	0	0	0	0	0	0	51,000
CM CONSULTANT (CTCM)	0	0	0	0	15,000	0	0	0	0	0	0	15,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>70,000</b>	<b>854,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>968,288</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
DONALD C. TILLMAN WATER RECLAMATION PLANT (DCT)**

**DCT EMERGENCY BACKUP POWER**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
276	6	South Valley	SZD11134	TWRP EMGY BACKUP PWR-CIP-6145
<b>PROJECT DESCRIPTION:</b> This project will provide emergency backup power, test the existing emergency backup power generator, and install one or two generators depending upon the reliability of the existing generator at the Donald C. Tillman Water Reclamation Plant (DCT).				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	422,960	52,960	124,880	4,240	0	0	0	0	0	0	0	<b>605,040</b>
PLANS CONSULTANT (CTP)	130,400	15,000	27,500	900	0	0	0	0	0	0	0	<b>173,800</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	3,439,581	4,498,793	0	0	0	0	0	0	<b>7,938,374</b>
CONST MGT CITY (FACM)	0	0	0	509,120	524,640	87,280	0	0	0	0	0	<b>1,121,040</b>
CM CONSULTANT (CTCM)	0	0	0	87,800	90,600	33,200	0	0	0	0	0	<b>211,600</b>
<b>TOTAL</b>	<b>553,360</b>	<b>67,960</b>	<b>152,380</b>	<b>4,041,641</b>	<b>5,114,033</b>	<b>120,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,049,854</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
DONALD C. TILLMAN WATER RECLAMATION PLANT (DCT)**

**DCT FILTER REPLACEMENT (INSTALLATION)**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
278	6	South Valley	SZD11227	DCT FIL REPLACEMENT (INST)
<b>PROJECT DESCRIPTION:</b> This project will provide the modification of eight (8) existing sand filter cells, and the installation of eight (8) new Aqua diamond filters at the Donald C. Tillman Water Reclamation Plant (DCT). Integration with existing DCT control systems will also be provided.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	671,520	0	0	0	0	0	0	0	0	0	0	671,520
PLANS CONSULTANT (CTP)	203,000	0	0	0	0	0	0	0	0	0	0	203,000
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	5,216,000	521,600	0	0	0	0	0	0	0	0	0	5,737,600
CONST MGT CITY (FACM)	1,310,320	0	0	0	0	0	0	0	0	0	0	1,310,320
CM CONSULTANT (CTCM)	247,300	0	0	0	0	0	0	0	0	0	0	247,300
<b>TOTAL</b>	<b>7,648,140</b>	<b>521,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,169,740</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
DONALD C. TILLMAN WATER RECLAMATION PLANT (DCT)**

**DCT FILTER RAILING SYSTEM UPGRADE**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1093	6	South Valley	SZD11234	DCT FILTER RAILING SYS UPGR
<b>PROJECT DESCRIPTION:</b> This project will provide for required upgrade of the existing railing system, including the addition of auxiliary railings to (1) the existing filter basins scheduled for replacement, (2) the filter basins scheduled to be abandoned, and (3) replacement of all removable chains with removable handrails.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	117,040	0	0	0	0	0	0	0	0	0	0	117,040
PLANS CONSULTANT (CTP)	36,900	0	0	0	0	0	0	0	0	0	0	36,900
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	374,750	0	0	0	0	0	0	0	0	0	374,750
CONST MGT CITY (FACM)	37,360	33,680	0	0	0	0	0	0	0	0	0	71,040
CM CONSULTANT (CTCM)	6,400	7,000	0	0	0	0	0	0	0	0	0	13,400
<b>TOTAL</b>	<b>197,700</b>	<b>415,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>613,130</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
DONALD C. TILLMAN WATER RECLAMATION PLANT (DCT)**

**DCT GALLERY VENTILATION**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
752	6	South Valley	SZD11219	DCT GALLERY VENTILATION 6179
<b>PROJECT DESCRIPTION:</b> This project will upgrade the gallery ventilation system at the Donald C. Tillman Water Reclamation Plant (DCT) by replacing nine (9) of the existing fans, upgrading the existing air outlets, adding a minimum of two (2) air inlets in Gallery #2, and providing for integration with the ABB Distributed Control System (DCS) drives.				
<b>PROJECT MANAGER:</b> Jerry Hernandez		<b>Phone:</b> (310) 648-6200	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	96,480	0	0	0	0	0	0	0	0	0	0	<b>96,480</b>
PLANS CONSULTANT (CTP)	31,100	0	0	0	0	0	0	0	0	0	0	<b>31,100</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	160,000	78,040	0	0	0	0	0	0	0	0	0	<b>238,040</b>
CONST MGT CITY (FACM)	26,240	37,600	560	0	0	0	0	0	0	0	0	<b>64,400</b>
CM CONSULTANT (CTCM)	4,500	7,400	200	0	0	0	0	0	0	0	0	<b>12,100</b>
<b>TOTAL</b>	<b>318,320</b>	<b>123,040</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>442,120</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
DONALD C. TILLMAN WATER RECLAMATION PLANT (DCT)**

**DCT IN PLANT STORAGE**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
733	6	South Valley	SZD11232	DCT IN PLANT STORAGE
<b>PROJECT DESCRIPTION:</b> This project will provide for construction of 15.2 million gallons of open lined basins concrete qualization volume in lieu of Phase III structures (9 aeration tanks, 22 final sedimentation tanks and associated channels). The open concrete lined basins will be constructed in the area allocated for the Phase III structures.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	443,200	0	0	0	0	0	0	0	0	0	0	443,200
PLANS CONSULTANT (CTP)	632,000	0	0	0	0	0	0	0	0	0	0	632,000
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	4,330,000	4,695,000	539,500	0	0	0	0	0	0	0	9,564,500
CONST MGT CITY (FACM)	213,680	776,000	442,000	64,320	0	0	0	0	0	0	0	1,496,000
CM CONSULTANT (CTCM)	42,900	180,300	146,700	20,100	0	0	0	0	0	0	0	390,000
<b>TOTAL</b>	<b>1,331,780</b>	<b>5,286,300</b>	<b>5,283,700</b>	<b>623,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,525,700</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
DONALD C. TILLMAN WATER RECLAMATION PLANT (DCT)**

**DCT LABORATORY FACILITY**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
277	6	South Valley	SZD11192	DCT LAB FACILITY
<b>PROJECT DESCRIPTION:</b> This project will construct a permanent facility at the Donald C. Tillman Water Reclamation Plant (DCT), including laboratories for processing and analyzing wastewater, office space for the lab personnel, and a storage area for the Environmental Monitoring Division (EMD) and the Industrial Waste Management Division (IWMD).				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	654,560	0	0	0	0	0	0	0	0	0	0	<b>654,560</b>
PLANS CONSULTANT (CTP)	214,600	0	0	0	0	0	0	0	0	0	0	<b>214,600</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	3,420,000	779,800	0	0	0	0	0	0	0	0	0	<b>4,199,800</b>
CONST MGT CITY (FACM)	569,920	168,640	0	0	0	0	0	0	0	0	0	<b>738,560</b>
CM CONSULTANT (CTCM)	98,300	41,100	0	0	0	0	0	0	0	0	0	<b>139,400</b>
<b>TOTAL</b>	<b>4,957,380</b>	<b>989,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,946,920</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
DONALD C. TILLMAN WATER RECLAMATION PLANT (DCT)**

**DCT ODOR CONTROL SYSTEM EVALUATION AND FULL SCALE TESTING**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1127	6	South Valley	NEW	
<b>PROJECT DESCRIPTION:</b> This project will evaluate candidate odor control systems for plant application, including installation and testing of candidate biofilters, new or existing vessels procured for LA sewer application that are presently not used. Estimate and schedule for work order initiation reflect retrofit of existing vessels procured for LA sewer application that are presently not used. Estimated capacity required: 25,000 - 30,000 standard cubic feet per minute.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	47,520	110,000	8,720	0	0	0	0	0	0	0	166,240
PLANS CONSULTANT (CTP)	0	17,200	34,700	1,900	0	0	0	0	0	0	0	53,800
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	436,437	313,563	0	0	0	0	0	0	750,000
CONST MGT CITY (FACM)	0	0	0	93,520	17,360	0	0	0	0	0	0	110,880
CM CONSULTANT (CTCM)	0	0	0	16,100	4,800	0	0	0	0	0	0	20,900
<b>TOTAL</b>	<b>0</b>	<b>64,720</b>	<b>144,700</b>	<b>556,677</b>	<b>335,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,101,820</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
DONALD C. TILLMAN WATER RECLAMATION PLANT (DCT)**

**DCT PRIMARY TANK SKIMMER COVERS REPLACEMENT**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
955	6	South Valley	SZD11220	DCT PRIM TANK SKIM COVER REP
<b>PROJECT DESCRIPTION:</b> This project will demolish and replace the existing primary tank skimmer covers at the Donald C. Tillman Water Reclamation Plant (DCT) with covers that will be designed with a lower elevation and that will be designed to open into two sections instead of one to facilitate operation and maintenance.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239		<b>Office:</b> Environmental Engineering Division (BOE)

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
<b>PLANS CITY (FAP)</b>	157,360	0	110,000	8,720	0	0	0	0	0	0	0	<b>157,360</b>
<b>PLANS CONSULTANT (CTP)</b>	48,000	0	34,700	1,900	0	0	0	0	0	0	0	<b>48,000</b>
<b>RIGHT-OF-WAY (RW)</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>CONSTRUCTION (CONS)</b>	349,000	0	0	436,437	313,563	0	0	0	0	0	0	<b>349,000</b>
<b>CONST MGT CITY (FACM)</b>	85,280	7,120	0	93,520	17,360	0	0	0	0	0	0	<b>92,400</b>
<b>CM CONSULTANT (CTCM)</b>	14,700	2,700	0	16,100	4,800	0	0	0	0	0	0	<b>17,400</b>
<b>TOTAL</b>	<b>654,340</b>	<b>9,820</b>	<b>144,700</b>	<b>556,677</b>	<b>335,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>664,160</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
DONALD C. TILLMAN WATER RECLAMATION PLANT (DCT)**

**DCT WASTEWATER CONTROL SYSTEM REPLACEMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
464	6	South Valley	NEW	
<b>PROJECT DESCRIPTION:</b> This project will provide updated hardware and software for the distributed control system (DCS) required to operate the Donald C. Tillman Water Reclamation Plant (DCT) treatment facility. The DCT DCS was upgraded in 2000 and will require replacement in the future. This project is part of the overall Wastewater Control System Replacement program.				
<b>PROJECT MANAGER:</b> Ali Poosti		<b>Phone:</b> (323) 342-6228	<b>Office:</b> Wastewater Engineering Services Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	0	0	18,216	0	0	27,440	0	0	<b>45,656</b>
PLANS CONSULTANT (CTP)	0	0	0	0	0	78,384	0	0	0	0	0	<b>78,384</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	3,190,868	5,318,114	4,254,491	1,063,623	0	0	<b>13,827,096</b>
CONST MGT CITY (FACM)	0	0	0	0	0	0	765,837	355,776	27,440	0	0	<b>1,149,053</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	0	1,382,514	1,250,692	0	0	0	<b>2,633,206</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,287,468</b>	<b>7,466,465</b>	<b>5,860,959</b>	<b>1,118,503</b>	<b>0</b>	<b>0</b>	<b>17,733,395</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
DONALD C. TILLMAN WATER RECLAMATION PLANT (DCT)**

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**CITY OF LOS ANGELES  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT PLANNED EXPENDITURE SUMMARY  
HYPERION TREATMENT PLANT (HTP)**

**HTP PLANNED EXPENDITURE SUMMARY**

PROJECT TITLE	1 <sup>st</sup> Year 2010/11	2 <sup>nd</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20
HTP 1 & 5 MILE OUTFALL REBAL	1,343,340	6,720,671	7,018,749	0	0	0	0	0	0	0
HTP ABRA BLA & STEAM CLEAN FAC	0	160,020	132,600	1,172,784	0	0	0	0	0	0
HTP AUXIL BOIL NO.2 REPL	2,348,340	2,609,714	0	0	0	0	0	0	0	0
HTP BOILER SYS EXPAN	1,505,340	1,316,420	9,468,328	916,499	0	0	0	0	0	0
HTP CAPITAL EQP REPLC PROG	3,814,000	4,739,000	5,453,000	4,235,000	4,387,000	0	0	0	0	0
HTP CAPITAL STR REPLC PROG	50,000	50,000	50,000	50,000	0	0	0	0	0	0
HTP CAPITAL UTILITY REPLC PROG	400,000	400,000	400,000	600,000	600,000	0	0	0	0	0
HTP COMP ROOM CLNG SYS UPGRD	26,750	270,020	348,060	1,444,160	1,222,350	0	0	0	0	0
HTP DEWATER CENTRFG & PUMP 7&8	0	361,660	1,268,380	2,868,238	11,986,775	9,840,147	0	0	0	0
HTP DICE II CENTRIFUGE REPL	0	0	0	0	493,140	500,500	4,972,735	12,548,385	2,062,260	0
HTP DICE II WET CAKE PP REPLC	88,497	0	0	0	0	0	0	0	0	0
HTP Dig Co-Gen Facility	1,368,760	2,498,760	3,645,100	3,549,660	33,985,768	50,443,558	42,779,814	0	0	0
HTP DIG GAS COMP FAC	15,563,445	9,957,155	0	0	0	0	0	0	0	0
HTP DIG GAS COMP PROC	4,678,816	3,056,091	0	0	0	0	0	0	0	0
HTP DIG GAS DESULF FAC IMPR	616,520	11,063,360	4,866,480	0	0	0	0	0	0	0
HTP DIG GAS FLARE REHB	177,200	173,500	1,703,982	354,071	0	0	0	0	0	0
HTP DILUTE POLYMER PUMP IMPR	45,000	183,180	272,620	2,264,580	1,029,760	0	0	0	0	0
HTP EPP HEADER REPL	588,540	596,680	3,254,340	6,452,800	3,583,320	0	0	0	0	0
HTP IPS ODOR CNTRL IMPR	0	0	253,380	288,880	2,440,337	1,135,488	0	0	0	0
HTP ODOR CTRL HDWRKS SYS RPL	0	559,960	7,200	3,446,444	4,844,116	0	0	0	0	0
HTP PREG BUIL FIRST FL MODIF	396,020	2,398,180	0	0	0	0	0	0	0	0

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT PLANNED EXPENDITURE SUMMARY  
HYPERION TREATMENT PLANT (HTP)**

PROJECT TITLE	1 <sup>ST</sup> Year 2010/11	2 <sup>nd</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20
HTP PRIM BATT C MOD	3,305,100	0	0	0	0	0	0	0	0	0
HTP PRIM SLUDGE CENTRIFUGE INS	200,000	0	0	0	0	0	0	0	0	0
HTP PRIM SLUDGE CENTRIFUGE PRO	100,000	0	0	0	0	0	0	0	0	0
HTP ROLLOFF PILOT TRIAL	113,919	0	0	0	0	0	0	0	0	0
HTP SCREENING HANDLING IMPR	260,180	3,945,399	1,451,881	0	0	0	0	0	0	0
HTP SEC CLARF EXPANSION	0	0	0	0	100,800	462,200	293,220	6,618,582	14,162,425	5,740,333
HTP SERVICE WATER FAC UPG	467,760	3,230,980	1,836,180	0	0	0	0	0	0	0
HTP SOLIDS HDLG ODOR CTL FAC	593,760	806,040	6,900,914	10,118,291	39,120	0	0	0	0	0
HTP SOLIDS HNDL TRUCK LOAD FAC	0	0	0	0	928,000	1,907,280	1,307,760	27,655,203	39,886,675	13,110,522
HTP SUBSTATION SEPARATION	0	105,780	145,600	1,473,046	4,101,959	33,860	0	0	0	0
HTP VDM BRIDGE REHAB	321,900	0	0	0	0	0	0	0	0	0
HTP WW CONTROL SYSTEM REPL	7,931,026	10,951,554	9,078,763	7,445,359	3,190,868	0	0	0	0	0
<b>TOTAL HTP</b>	<b>46,304,213</b>	<b>66,154,124</b>	<b>57,555,557</b>	<b>46,679,812</b>	<b>72,933,313</b>	<b>64,323,033</b>	<b>49,353,529</b>	<b>46,822,170</b>	<b>56,111,360</b>	<b>18,850,855</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP 1 AND 5 MILE OUTFALL REBALLASTING**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
167	11	West Los Angeles	SZ11567	HTP 5 MILE OUTFALL REBALLAST
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate the 1 & 5 mile outfalls as recommended by an engineering evaluation report. Work consists of designing and placing 108,000 cubic yards of graded rock to re-ballast the 5-mile outfall for added protection of the inshore portions of the outfall for storms up to a return period of 100 years.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	228,720	1,002,240	119,840	0	0	0	0	0	0	0	0	1,350,800
PLANS CONSULTANT (CTP)	88,000	341,100	37,600	0	0	0	0	0	0	0	0	466,700
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	4,135,131	5,864,869	0	0	0	0	0	0	0	10,000,000
CONST MGT CITY (FACM)	0	0	2,070,800	942,480	0	0	0	0	0	0	0	3,013,280
CM CONSULTANT (CTCM)	0	0	357,300	211,400	0	0	0	0	0	0	0	568,700
<b>TOTAL</b>	<b>316,720</b>	<b>1,343,340</b>	<b>6,720,671</b>	<b>7,018,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,399,480</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP ABRASIVE BLAST & STEAM CLEANING FACILITY**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
855	11	West Los Angeles	SZH11400	HTP ABRASV BLAST & STEAM CLEAN
<b>PROJECT DESCRIPTION:</b> This project will procure and install new equipment in the existing Abrasive Blast Facility at HTP. This will include an abrasive blast room and pressure washer/steam cleaning equipment as well as the demolition and removal of the old equipment.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	118,320	102,800	0	0	0	0	0	0	0	221,120
PLANS CONSULTANT (CTP)	0	0	41,700	29,800	0	0	0	0	0	0	0	71,500
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	997,524	0	0	0	0	0	0	997,524
CONST MGT CITY (FACM)	0	0	0	0	147,360	0	0	0	0	0	0	147,360
CM CONSULTANT (CTCM)	0	0	0	0	27,900	0	0	0	0	0	0	27,900
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>160,020</b>	<b>132,600</b>	<b>1,172,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,465,404</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP AUXILIARY BOILER NO 2 REPLACEMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1161	11	West Los Angeles	SZH11644	HTP AUXIL BOIL NO.2 REPL
<b>PROJECT DESCRIPTION:</b> This project will install and replace Boiler & Economizer, Water Softeners & Filter System, and Full Metered Control System with Oxygen Trim. A boiler will be rented during boiler #2 installations and will be removed after installation complete.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	71,360	466,640	0	0	0	0	0	0	0	0	0	<b>538,000</b>
PLANS CONSULTANT (CTP)	28,900	139,800	0	0	0	0	0	0	0	0	0	<b>168,700</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	1,498,500	2,437,574	0	0	0	0	0	0	0	0	<b>3,936,074</b>
CONST MGT CITY (FACM)	0	179,600	126,240	0	0	0	0	0	0	0	0	<b>305,840</b>
CM CONSULTANT (CTCM)	0	63,800	45,900	0	0	0	0	0	0	0	0	<b>109,700</b>
<b>TOTAL</b>	<b>100,260</b>	<b>2,348,340</b>	<b>2,609,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,058,314</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP BOILER SYSTEM EXPANSION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
210	11	West Los Angeles	SZH11643	HTP BOILER SYS EXPAN
<b>PROJECT DESCRIPTION:</b> This project will create a new process steam plant to provide steam to the anaerobic digester process. This plant will consist of a natural gas / digester gas fired boiler and associated ancillary equipment to meet HTP's process steam projected quantities.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	118,000	763,840	714,240	0	0	0	0	0	0	0	0	1,596,080
PLANS CONSULTANT (CTP)	147,500	741,500	405,300	0	0	0	0	0	0	0	0	1,294,300
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	8,796,528	845,459	0	0	0	0	0	0	9,641,987
CONST MGT CITY (FACM)	0	0	145,280	494,800	51,440	0	0	0	0	0	0	691,520
CM CONSULTANT (CTCM)	0	0	51,600	177,000	19,600	0	0	0	0	0	0	248,200
<b>TOTAL</b>	<b>265,500</b>	<b>1,505,340</b>	<b>1,316,420</b>	<b>9,468,328</b>	<b>916,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,472,087</b>

**CITY OF LOS ANGELES  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP CAPITAL EQUIPMENT REPLACEMENT PROGRAM (CERP)**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
170	11	West Los Angeles	VARIOUS	
<p><b>PROJECT DESCRIPTION:</b> This project will provide for replacement of equipment at the end of its design life. Capital Equipment Replacement tasks are specified as having a replacement cost in excess of \$5,000. Specific replacement projects will be identified and evaluated annually. The Capital Equipment Replacement Projects for 10/11 are:            1- Bar Screen Climber Assembly Rplc, 2- Gear Box (LH&amp;RH) IPS Screw Pumps Replc, 3- Rotating Weir Assembly Refurbishment, 4- Vent Gas Oxygen Purity Analyzer/Controller/Transmitter Rplc, 5- RAS Line Reconditioning and Component Rplc, 6- Vent Gas Chemical Recirculation Pump for gas scrubbers Rplc, 7- WAS Line Reconditioning and Component Rplc, 8- Clarifier Supply Fan Rplc, 9- Clarifier RAS Pump Rplc, 10- Clarifier Scum Pump Rplc, 11- SWF Pump Replacement, 12- Cold Box Overhaul and Improvement, 13- Mechanical &amp; Vacuum Jacketed Piping Insulation, 14- Molecular Sieve Station Modifications and Rplc, 15- DCAC &amp; ECT Eval and Mods, 16- Partial N2 Compressor Rplc, 17- Rebuild PAC # 2 &amp; 4, 18- DCAC Pump Rplc, 19- Liquid Oxygen (LOX) Pump Rplc, 20- ECT Pump Rplc, 20- DICE II 600 HP Motor Rplc, 21- MOV Feed Valves Replcin the Digestr section, 22- Digester Flow Control Valves Replc, 23- APC Equipment Replacement Plantwide, 24- UPS Replacement, 25- Intake/Exhaust Fan Replacement Plantwide, 26- Refurbish and Replc Plant Fire Alarm System, 27- Elevator Upgrade, 28- EEP Roll up Door Replacement, 29- Battery Rplc for TSF Comp Room.</p>				
<b>PROJECT MANAGER:</b> Mark Starr			<b>Phone:</b> (310) 648-5801	<b>Office:</b> Hyperion Treatment Plant (BOS)

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	0	0	0	0	0	0	0	0	0	0
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	0
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	10,723,093	3,814,000	4,739,000	5,453,000	4,235,000	4,387,000	0	0	0	0	0	33,351,093
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	0	0	0
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>10,723,093</b>	<b>3,814,000</b>	<b>4,739,000</b>	<b>5,453,000</b>	<b>4,235,000</b>	<b>4,387,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,351,093</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP CAPITAL STRUCTURAL REPLACEMENT PROGRAM (CSRP)**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
171	11	West Los Angeles	VARIOUS	
<b>PROJECT DESCRIPTION:</b> This project will replace various structural elements approaching the end of their design lives. Specific replacement projects will be identified and evaluated annually.				
<b>PROJECT MANAGER:</b> Mark Starr		<b>Phone:</b> (310) 648-5801	<b>Office:</b> Hyperion Treatment Plant (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	0	0	0	0	0	0	0	0	0
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	0
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	24,350	50,000	50,000	50,000	50,000	0	0	0	0	0	0	224,350
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	0	0	0
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>24,350</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,350</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP CAPITAL UTILITY REPLACEMENT PROGRAM (CURP)**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
172	11	West Los Angeles	VARIOUS	
<b>PROJECT DESCRIPTION:</b> This project will provide for replacement of utilities at the end of their useful life. Specific replacement projects will be identified and evaluated annually.				
<b>PROJECT MANAGER:</b> Mark Starr		<b>Phone:</b> (310) 648-5801	<b>Office:</b> Hyperion Treatment Plant (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	0	0	0	0	0	0	0	0	0
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	0
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	300,000	400,000	400,000	400,000	600,000	600,000	0	0	0	0	0	2,700,000
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	0	0	0
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP COMPUTER ROOM COOLING SYSTEM UPGRADE**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
951	11	West Los Angeles	SZH11428	HTP CPU COOLING SYSTEM UPGRD
<b>PROJECT DESCRIPTION:</b> This project will add capacity to the ventilation system inside the computer server room at the Hyperion Technical Service Facility (TSF). Due to current and future equipment additions and upgrades, which will generate more heat, the ventilation system is now short of the required cooling capacity.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	19,319	199,920	268,160	1,680	0	0	0	0	0	0	<b>489,079</b>
PLANS CONSULTANT (CTP)	0	7,431	70,100	79,900	400	0	0	0	0	0	0	<b>157,831</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	1,161,500	1,112,950	0	0	0	0	0	<b>2,274,450</b>
CONST MGT CITY (FACM)	0	0	0	0	239,280	88,800	0	0	0	0	0	<b>328,080</b>
CM CONSULTANT (CTCM)	0	0	0	0	41,300	20,600	0	0	0	0	0	<b>61,900</b>
<b>TOTAL</b>	<b>0</b>	<b>26,750</b>	<b>270,020</b>	<b>348,060</b>	<b>1,444,160</b>	<b>1,222,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,311,340</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP DEWATERING CENTRIFUGE/WET CAKE PUMP 7 & 8**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
857	11	West Los Angeles	NEW	
<b>PROJECT DESCRIPTION:</b> This project will install 2 additional dewatering centrifuges and wet cake pumps, and all necessary appurtenances for 2 complete process trains located in the Digester Centrifuge II facility.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6200	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	261,360	987,680	236,880	0	0	0	0	0	0	1,485,920
PLANS CONSULTANT (CTP)	0	0	100,300	280,700	74,200	0	0	0	0	0	0	455,200
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	1,766,938	10,402,135	8,720,927	0	0	0	0	20,890,000
CONST MGT CITY (FACM)	0	0	0	0	673,920	1,351,440	913,920	0	0	0	0	2,939,280
CM CONSULTANT (CTCM)	0	0	0	0	116,300	233,200	205,300	0	0	0	0	554,800
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>361,660</b>	<b>1,268,380</b>	<b>2,868,238</b>	<b>11,986,775</b>	<b>9,840,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,325,200</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP DEWATERING CENTRIFUGE FACILITY II CENTRIFUGE REPLACEMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1020	11	West Los Angeles	NEW	
<b>PROJECT DESCRIPTION:</b> This project will begin the replacement of the Dice II centrifuges which will reach the end of their useful lives by 2020. Under this project, two Dice II machines will be replaced as part of a phased replacement program.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6200	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	0	0	373,840	396,800	26,480	0	0	0	797,120
PLANS CONSULTANT (CTP)	0	0	0	0	0	119,300	103,700	5,800	0	0	0	228,800
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	0	0	0	3,973,515	11,791,325	2,035,160	0	17,800,000
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	824,640	629,360	19,600	0	1,473,600
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	142,300	127,700	7,500	0	277,500
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,140</b>	<b>500,500</b>	<b>4,972,735</b>	<b>12,548,385</b>	<b>2,062,260</b>	<b>0</b>	<b>20,577,020</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP DIGESTER CENTRIFUGE WET CAKE PUMP REPLACEMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
182	11	West Los Angeles	SZH11333	HTP SOLIDS HANDLING EQUIP OPTI
<b>PROJECT DESCRIPTION:</b> This project will install six (6) Schwing wet cake pumps at HTP's DiCE 2 Facility with all necessary appurtenances.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6200	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	208,240	0	0	0	0	0	0	0	0	0	0	<b>208,240</b>
PLANS CONSULTANT (CTP)	65,400	0	0	0	0	0	0	0	0	0	0	<b>65,400</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	1,434,972	88,497	0	0	0	0	0	0	0	0	0	<b>1,523,469</b>
CONST MGT CITY (FACM)	225,120	0	0	0	0	0	0	0	0	0	0	<b>225,120</b>
CM CONSULTANT (CTCM)	42,500	0	0	0	0	0	0	0	0	0	0	<b>42,500</b>
<b>TOTAL</b>	<b>1,976,232</b>	<b>88,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,064,729</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP DIGESTER GAS CO-GENERATION FACILITY**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1162	11	West Los Angeles	NEW	
<b>PROJECT DESCRIPTION:</b> This project will self generate power at the HTP for treatment plant internal use to offset LADWP power.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	988,560	1,906,160	2,838,400	2,714,960	51,600	0	0	0	0	0	<b>8,499,680</b>
PLANS CONSULTANT (CTP)	0	380,200	592,600	806,700	834,700	16,500	0	0	0	0	0	<b>2,630,700</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	29,857,068	46,303,758	38,839,174	0	0	0	<b>115,000,000</b>
CONST MGT CITY (FACM)	0	0	0	0	0	2,996,800	3,055,200	2,883,440	0	0	0	<b>8,935,440</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	1,063,800	1,084,600	1,057,200	0	0	0	<b>3,205,600</b>
<b>TOTAL</b>	<b>0</b>	<b>1,368,760</b>	<b>2,498,760</b>	<b>3,645,100</b>	<b>3,549,660</b>	<b>33,985,768</b>	<b>50,443,558</b>	<b>42,779,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,271,420</b>

**CITY OF LOS ANGELES  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP DIGESTER GAS COMPRESSOR FACILITY**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
194	11	West Los Angeles	SZH11307	HTP DIG GAS COMPRESSOR FACIL
<b>PROJECT DESCRIPTION:</b> This project will construct new smaller compressor building which can only be occupied by four (4) Compressors. The new compressors will be flooded screw compressors rather than duty, two-stage reciprocating compressors.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	1,743,840	0	0	0	0	0	0	0	0	0	0	1,743,840
PLANS CONSULTANT (CTP)	535,300	0	0	0	0	0	0	0	0	0	0	535,300
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	14,175,525	9,224,475	0	0	0	0	0	0	0	0	23,400,000
CONST MGT CITY (FACM)	258,160	1,024,320	535,680	0	0	0	0	0	0	0	0	1,818,160
CM CONSULTANT (CTCM)	91,700	363,600	197,000	0	0	0	0	0	0	0	0	652,300
<b>TOTAL</b>	<b>2,629,000</b>	<b>15,563,445</b>	<b>9,957,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,149,600</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP DIGESTER GAS COMPRESSOR PROCUREMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
961	11	West Los Angeles	SZH11545	HTP DIG GAS COMPRESS PROCUR
<b>PROJECT DESCRIPTION:</b> This project will procure 4 SULLAIR Flooded Screw Compressors in the lieu of API 618 reciprocating compressors.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	324,287	0	0	0	0	0	0	0	0	0	0	324,287
PLANS CONSULTANT (CTP)	187,245	0	0	0	0	0	0	0	0	0	0	187,245
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	4,530,205	2,948,042	0	0	0	0	0	0	0	0	7,478,247
CONST MGT CITY (FACM)	33,949	104,902	72,033	0	0	0	0	0	0	0	0	210,884
CM CONSULTANT (CTCM)	21,218	43,709	36,016	0	0	0	0	0	0	0	0	100,943
<b>TOTAL</b>	<b>566,699</b>	<b>4,678,816</b>	<b>3,056,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,301,606</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP DIGESTER GAS DESULFURIZATION FACILITY IMPROVEMENTS**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
184	11	West Los Angeles	SZH11591	HTP DG DESULF FAC IMPR
<b>PROJECT DESCRIPTION:</b> The project will perform an evaluation of the facility and provide modifications. Some identified areas of concern are: (1) Hydrogen sulfide removal capacity; (2) eliminate the redundancy for the existing rotating equipment and coalescing filters; and (3) upgrade the instrumentation and control system.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	318,000	348,720	2,160	0	0	0	0	0	0	0	0	<b>668,880</b>
PLANS CONSULTANT (CTP)	390,000	267,800	2,200	0	0	0	0	0	0	0	0	<b>660,000</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	8,905,140	4,731,860	0	0	0	0	0	0	0	<b>13,637,000</b>
CONST MGT CITY (FACM)	0	0	1,836,960	89,120	0	0	0	0	0	0	0	<b>1,926,080</b>
CM CONSULTANT (CTCM)	0	0	316,900	45,500	0	0	0	0	0	0	0	<b>362,400</b>
<b>TOTAL</b>	<b>708,000</b>	<b>616,520</b>	<b>11,063,360</b>	<b>4,866,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,254,360</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP DIGESTER GAS FLARE REHABILITATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
185	11	West Los Angeles	SZH11569	HTP DG FLARE REPL
<b>PROJECT DESCRIPTION:</b> This project will provide improvements in the following identified area of concerns: (1) Integration of digester gas flare system controls with HTP DCS; (2) Electrical, Instrumentation and Control improvements.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	13,200	92,000	96,720	0	0	0	0	0	0	0	0	201,920
PLANS CONSULTANT (CTP)	16,500	85,200	49,100	0	0	0	0	0	0	0	0	150,800
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	1,552,582	334,011	0	0	0	0	0	0	1,886,593
CONST MGT CITY (FACM)	0	0	20,480	111,600	14,560	0	0	0	0	0	0	146,640
CM CONSULTANT (CTCM)	0	0	7,200	39,800	5,500	0	0	0	0	0	0	52,500
<b>TOTAL</b>	<b>29,700</b>	<b>177,200</b>	<b>173,500</b>	<b>1,703,982</b>	<b>354,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,438,453</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP DILUTE POLYMER PUMP IMPROVEMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
901	11	West Los Angeles	SZH11410	HTP-DILUTE POLYMER PUMP IMPR
<b>PROJECT DESCRIPTION:</b> This project will evaluate the polymer system at C-7 building and develop alternatives to meet future demands.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6200	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	32,000	135,280	213,920	2,240	0	0	0	0	0	0	<b>383,440</b>
PLANS CONSULTANT (CTP)	0	13,000	47,900	58,700	500	0	0	0	0	0	0	<b>120,100</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	1,820,700	979,300	0	0	0	0	0	<b>2,800,000</b>
CONST MGT CITY (FACM)	0	0	0	0	376,240	37,360	0	0	0	0	0	<b>413,600</b>
CM CONSULTANT (CTCM)	0	0	0	0	64,900	13,100	0	0	0	0	0	<b>78,000</b>
<b>TOTAL</b>	<b>0</b>	<b>45,000</b>	<b>183,180</b>	<b>272,620</b>	<b>2,264,580</b>	<b>1,029,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,795,140</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP EFFLUENT PUMPING PLANT HEADER REPLACEMENT**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
1023	11	West Los Angeles	SZH11613	HTP-EPP HEADER REPLACEMENT
<p><b>PROJECT DESCRIPTION:</b> This project will utilize the PQOC WW &amp; Environmental Engr Design Services Contract for the pre-design &amp; design of the HTP Effluent Pumping Plant Header replacement. Recommended improvements will include replacing the header system at a new location to allow for improvement of the configuration and protecting the Header from corrosion by internally lining the header system.</p>				
<p><b>PROJECT MANAGER:</b> Richard Mayer</p>		<p><b>Phone:</b> (310) 648-6239</p>		<p><b>Office:</b> Environmental Engineering Division (BOE)</p>

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
<b>PLANS CITY (FAP)</b>	47,760	271,040	346,080	80,800	0	0	0	0	0	0	0	<b>745,680</b>
<b>PLANS CONSULTANT (CTP)</b>	290,900	317,500	250,600	29,900	0	0	0	0	0	0	0	<b>888,900</b>
<b>RIGHT-OF-WAY (RW)</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>CONSTRUCTION (CONS)</b>	0	0	0	2,052,000	4,993,200	2,954,800	0	0	0	0	0	<b>10,000,000</b>
<b>CONST MGT CITY (FACM)</b>	0	0	0	931,040	1,244,800	498,320	0	0	0	0	0	<b>2,674,160</b>
<b>CM CONSULTANT (CTCM)</b>	0	0	0	160,600	214,800	130,200	0	0	0	0	0	<b>505,600</b>
<b>TOTAL</b>	<b>338,660</b>	<b>588,540</b>	<b>596,680</b>	<b>3,254,340</b>	<b>6,452,800</b>	<b>3,583,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,814,340</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP IPS ODOR CONTROL IMPROVEMENTS**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
197	11	West Los Angeles	SZH11163	HTP IPS ODR CNTRL IMPRVMT2253
<b>PROJECT DESCRIPTION:</b> This project will upgrade and expand the odor control system, and provide a new building ventilation system to overcome the corrosive action caused by hydrogen sulfide emitted from the primary effluent. This project will also upgrade and construct a permanent odor control facility. The existing scrubbers and fans installed by the "HTP- Intermediate Pumping Station (IPS) Temporary Odor Control" project will be relocated in stages to the permanent location. Additional scrubber and fan purchased under the "HTP-IPS Air Scrubber Equipment Procurement" project will also be installed at the permanent location to provide backup capacity.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	187,680	224,880	2,880	0	0	0	0	0	415,440
PLANS CONSULTANT (CTP)	0	0	0	65,700	64,000	600	0	0	0	0	0	130,300
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	0	1,959,537	1,079,228	0	0	0	0	3,038,765
CONST MGT CITY (FACM)	0	0	0	0	0	407,120	41,760	0	0	0	0	448,880
CM CONSULTANT (CTCM)	0	0	0	0	0	70,200	14,500	0	0	0	0	84,700
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,380</b>	<b>288,880</b>	<b>2,440,337</b>	<b>1,135,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,118,085</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP ODOR CONTROL HEADWORKS SYSTEM REPLACEMENT**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
325	11	West Los Angeles	NEW	
<b>PROJECT DESCRIPTION:</b> This project will replace the Headworks Odor Control System.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6200	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	428,960	5,600	117,840	0	0	0	0	0	0	552,400
PLANS CONSULTANT (CTP)	0	0	131,000	1,600	26,000	0	0	0	0	0	0	158,600
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	2,764,364	4,165,636	0	0	0	0	0	6,930,000
CONST MGT CITY (FACM)	0	0	0	0	459,040	564,480	0	0	0	0	0	1,023,520
CM CONSULTANT (CTCM)	0	0	0	0	79,200	114,000	0	0	0	0	0	193,200
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>559,960</b>	<b>7,200</b>	<b>3,446,444</b>	<b>4,844,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,857,720</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP PREGERSON BUILDING FIRST FLOOR MODIFICATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1102	11	West Los Angeles	SZH11601	HTP PREGERSON 1ST FL MODS
<b>PROJECT DESCRIPTION:</b> This project will make the following modifications to the 1st floor of the Hyperion Pregerson Building: (1) Remodel conference room 116 into the Central Monitoring Center (CMC) and BOS Bureau Wide Security Center, including office spaces (5 offices) for the shift supervisors and security officers, (2) Remodel the south entrance to include an outside stairway with planters and a reception area inside, and (3) Demolish the interior walls of the northeast area to create new conference room.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239		<b>Office:</b> Environmental Engineering Division (BOE)

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	308,640	175,920	0	0	0	0	0	0	0	0	0	<b>484,560</b>
PLANS CONSULTANT (CTP)	108,200	48,400	0	0	0	0	0	0	0	0	0	<b>156,600</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	2,186,000	0	0	0	0	0	0	0	0	<b>2,186,000</b>
CONST MGT CITY (FACM)	0	146,400	176,480	0	0	0	0	0	0	0	0	<b>322,880</b>
CM CONSULTANT (CTCM)	0	25,300	35,700	0	0	0	0	0	0	0	0	<b>61,000</b>
<b>TOTAL</b>	<b>416,840</b>	<b>396,020</b>	<b>2,398,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,211,040</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP PRIMARY BATTERY C MODIFICATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
206	11	West Los Angeles	SZH11253	HTP PBC IMPROVEMENTS (2221)
<b>PROJECT DESCRIPTION:</b> This project will refurbish and modify The Primary Battery C (tanks 1, 2, 3, and 4). Additional improvements include replacement of the top slab, sludge and scum collection equipment, centrifugal sludge pumps, modification of the influent and effluent channels, odor control system, electrical and instrumentation/controls, and associated utilities and site work.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	1,721,126	0	0	0	0	0	0	0	0	0	0	1,721,126
PLANS CONSULTANT (CTP)	576,790	0	0	0	0	0	0	0	0	0	0	576,790
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	31,171,000	3,117,100	0	0	0	0	0	0	0	0	0	34,288,100
CONST MGT CITY (FACM)	2,178,614	128,000	0	0	0	0	0	0	0	0	0	2,306,614
CM CONSULTANT (CTCM)	340,486	60,000	0	0	0	0	0	0	0	0	0	400,486
<b>TOTAL</b>	<b>35,988,016</b>	<b>3,305,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,293,116</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP PRIMARY SLUDGE CENTRIFUGE INSTALLATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
558	11	West Los Angeles	SZH11322	HTP PRIM SLUDGE THICK CENT
<b>PROJECT DESCRIPTION:</b> This project will install 3 primary solids thickening centrifuges in the existing Thickened Waste Activated Sludge (TWAS) Facility, with transfer pumps, instrumentation, and piping.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	342,960	0	0	0	0	0	0	0	0	0	0	<b>342,960</b>
PLANS CONSULTANT (CTP)	366,838	0	0	0	0	0	0	0	0	0	0	<b>366,838</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	10,950,103	200,000	0	0	0	0	0	0	0	0	0	<b>11,150,103</b>
CONST MGT CITY (FACM)	1,202,160	0	0	0	0	0	0	0	0	0	0	<b>1,202,160</b>
CM CONSULTANT (CTCM)	500,000	0	0	0	0	0	0	0	0	0	0	<b>500,000</b>
<b>TOTAL</b>	<b>13,362,061</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,562,061</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP PRIMARY SLUDGE CENTRIFUGE PROCUREMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
768	11	West Los Angeles	SZH11379	HTP PRIM SLUD THICK CENTR PROC
<b>PROJECT DESCRIPTION:</b> This project will procure three (3) primary solids thickening centrifuges. These machines are to be installed under Project 2335 (W.O. SZH11322) with all necessary appurtenances for a fully functional primary solids thickening process.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	103,700	0	0	0	0	0	0	0	0	0	0	<b>103,700</b>
PLANS CONSULTANT (CTP)	53,664	0	0	0	0	0	0	0	0	0	0	<b>53,664</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	7,922,986	100,000	0	0	0	0	0	0	0	0	0	<b>8,022,986</b>
CONST MGT CITY (FACM)	477,359	0	0	0	0	0	0	0	0	0	0	<b>477,359</b>
CM CONSULTANT (CTCM)	46,731	0	0	0	0	0	0	0	0	0	0	<b>46,731</b>
<b>TOTAL</b>	<b>8,604,440</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,704,440</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP ROLLOFF PILOT TRIAL**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1122	11	West Los Angeles	SZH11612	HTP ROLLOFF PILOT TRIAL
<b>PROJECT DESCRIPTION:</b> This project will assess the suitability of covered, self loading roll off containers as well as conventional roll off containers for hauling grit and screenings from HTP to landfill. This project will procure one of both types of roll off plus all equipment on a lease or lease to purchase basis. Transportation of the roll offs to landfill will be provided by BOS solid waste vehicles.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	62,160	0	0	0	0	0	0	0	0	0	0	<b>62,160</b>
PLANS CONSULTANT (CTP)	19,600	0	0	0	0	0	0	0	0	0	0	<b>19,600</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	145,061	109,939	0	0	0	0	0	0	0	0	0	<b>255,000</b>
CONST MGT CITY (FACM)	34,720	2,880	0	0	0	0	0	0	0	0	0	<b>37,600</b>
CM CONSULTANT (CTCM)	6,000	1,100	0	0	0	0	0	0	0	0	0	<b>7,100</b>
<b>TOTAL</b>	<b>267,541</b>	<b>113,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381,460</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP SCREENINGS HANDLING IMPROVEMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
193	11	West Los Angeles	SZH11319	HTP GRIT SCREEN HANDL IMPR
<b>PROJECT DESCRIPTION:</b> This project will replace the existing screenings handling system at the HTP Headworks. The existing screenings pumping, washing and dewatering system at third floor will be replaced by a new system on the ground floor (loading bay) that does not require pumping.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	255,680	139,600	0	0	0	0	0	0	0	0	0	<b>395,280</b>
PLANS CONSULTANT (CTP)	79,100	34,300	0	0	0	0	0	0	0	0	0	<b>113,400</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	3,590,739	1,369,261	0	0	0	0	0	0	0	<b>4,960,000</b>
CONST MGT CITY (FACM)	0	63,680	261,760	59,920	0	0	0	0	0	0	0	<b>385,360</b>
CM CONSULTANT (CTCM)	0	22,600	92,900	22,700	0	0	0	0	0	0	0	<b>138,200</b>
<b>TOTAL</b>	<b>334,780</b>	<b>260,180</b>	<b>3,945,399</b>	<b>1,451,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,992,240</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP SECONDARY CLARIFIERS EXPANSION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
213	11	West Los Angeles	NEW	
<b>PROJECT DESCRIPTION:</b> This project will add more clarifiers to the secondary system to meet the current loading level. The current loading level is 450MGD.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	0	0	72,800	356,800	228,320	0	0	0	<b>657,920</b>
PLANS CONSULTANT (CTP)	0	0	0	0	0	28,000	105,400	64,900	0	0	0	<b>198,300</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	0	0	0	6,453,902	12,943,265	5,602,833	<b>25,000,000</b>
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	140,480	1,039,760	99,600	<b>1,279,840</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	24,200	179,400	37,900	<b>241,500</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,800</b>	<b>462,200</b>	<b>293,220</b>	<b>6,618,582</b>	<b>14,162,425</b>	<b>5,740,333</b>	<b>27,377,560</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP SERVICE WATER FACILITY UPGRADE**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
219	11	West Los Angeles	SZH11313	HTP SERV WATER FAC UPGRADE
<b>PROJECT DESCRIPTION:</b> The purpose of this project is to replace the aging and corroding micro-screens currently installed in the SWF with 6 AquaDisk cloth media filters, currently installed at DCT, that will more effectively and efficiently filter the secondary effluent entering the HTP Service Water Facility.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
<b>PLANS CITY (FAP)</b>	738,880	192,000	0	0	0	0	0	0	0	0	0	<b>930,880</b>
<b>PLANS CONSULTANT (CTP)</b>	260,000	52,800	0	0	0	0	0	0	0	0	0	<b>312,800</b>
<b>RIGHT-OF-WAY (RW)</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>CONSTRUCTION (CONS)</b>	0	0	2,751,020	1,748,980	0	0	0	0	0	0	0	<b>4,500,000</b>
<b>CONST MGT CITY (FACM)</b>	0	190,160	409,360	65,200	0	0	0	0	0	0	0	<b>664,720</b>
<b>CM CONSULTANT (CTCM)</b>	0	32,800	70,600	22,000	0	0	0	0	0	0	0	<b>125,400</b>
<b>TOTAL</b>	<b>998,880</b>	<b>467,760</b>	<b>3,230,980</b>	<b>1,836,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,533,800</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP SOLIDS HANDLING ODOR CONTROL FACILITY**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1123	11	West Los Angeles	SZH11611	HTP SOLIDS HANDLING ODOR CF
<b>PROJECT DESCRIPTION:</b> This project will construct and install an odor control facility within Hyperion to treat odorous air from the Digester Screening Facility (DSF) and the Truck Loading Facility (TLF). Odor control for these solids handling facilities will utilize a biofilter system. The project will include demolition of Digesters 5A and 6A to construct the new odor control facility.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	40,480	450,560	637,840	44,000	0	0	0	0	0	0	0	1,172,880
PLANS CONSULTANT (CTP)	15,600	143,200	168,200	9,700	0	0	0	0	0	0	0	336,700
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	6,038,774	9,412,291	0	0	0	0	0	0	15,451,065
CONST MGT CITY (FACM)	0	0	0	596,640	518,400	28,320	0	0	0	0	0	1,143,360
CM CONSULTANT (CTCM)	0	0	0	211,800	187,600	10,800	0	0	0	0	0	410,200
<b>TOTAL</b>	<b>56,080</b>	<b>593,760</b>	<b>806,040</b>	<b>6,900,914</b>	<b>10,118,291</b>	<b>39,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,514,205</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP SOLIDS HANDLING TRUCK LOADING FACILITY**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
329	11	West Los Angeles	SZH11380	HTP SOLID HAND TRUC LOAD FAC
<b>PROJECT DESCRIPTION:</b> This project will construct a new solids handling facility that includes screening and dewatering of digested sludge, wet cake storage and loading, plus additional odor control facilities.				
<b>PROJECT MANAGER:</b> Jerry Hernandez		<b>Phone:</b> (310) 648-6200	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	0	0	208,000	647,280	587,760	19,200	0	0	<b>1,462,240</b>
PLANS CONSULTANT (CTP)	0	0	0	0	0	720,000	1,260,000	720,000	40,000	0	0	<b>2,740,000</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	0	0	0	22,694,883	34,952,035	12,353,082	<b>70,000,000</b>
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	3,101,120	3,134,640	407,440	<b>6,643,200</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	1,800,000	1,800,000	350,000	<b>3,950,000</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>928,000</b>	<b>1,907,280</b>	<b>1,307,760</b>	<b>27,655,203</b>	<b>39,886,675</b>	<b>13,110,522</b>	<b>84,795,440</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP SUBSTATION SEPARATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
187	11	West Los Angeles	SZH11320	HTP SUBSTATION SEPARATION
<b>PROJECT DESCRIPTION:</b> This project will install a separate radial 34.5 KV primary feeder to the Main Substation Transformer and modify electrical systems at Unit Substation Transformer.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	75,280	109,600	355,440	0	0	0	0	0	0	<b>540,320</b>
PLANS CONSULTANT (CTP)	0	0	30,500	36,000	109,100	0	0	0	0	0	0	<b>175,600</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	822,306	3,554,619	0	0	0	0	0	<b>4,376,925</b>
CONST MGT CITY (FACM)	0	0	0	0	158,800	462,240	24,560	0	0	0	0	<b>645,600</b>
CM CONSULTANT (CTCM)	0	0	0	0	27,400	85,100	9,300	0	0	0	0	<b>121,800</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>105,780</b>	<b>145,600</b>	<b>1,473,046</b>	<b>4,101,959</b>	<b>33,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,860,245</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP VISTA DEL MAR PEDESTRIAN BRIDGE REHABILITATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
885	11	West Los Angeles	SZH11544	HTP VDM BRIDGE REHAB
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate the structural condition and repair any corroded and damaged area of the pedestrian bridge which crosses Vista Del Mar Blvd to make it a permanent structure. Originally this bridge was designed as a temporary structure.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	177,609	0	0	0	0	0	0	0	0	0	0	177,609
PLANS CONSULTANT (CTP)	56,322	0	0	0	0	0	0	0	0	0	0	56,322
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	286,000	271,400	0	0	0	0	0	0	0	0	0	557,400
CONST MGT CITY (FACM)	65,200	41,600	0	0	0	0	0	0	0	0	0	106,800
CM CONSULTANT (CTCM)	11,300	8,900	0	0	0	0	0	0	0	0	0	20,200
<b>TOTAL</b>	<b>596,431</b>	<b>321,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>918,331</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

**HTP WASTEWATER CONTROL SYSTEM REPLACEMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
549	11	West Los Angeles	SZH11324	HTP DCS REPLACEMENT
<b>PROJECT DESCRIPTION:</b> This project will replace the existing Distributed Control Systems (DCS) at Hyperion with one plant-wide DCS. Currently there are at least two different systems at HTP. This project will replace all systems with one system. This project is part of the overall Wastewater Control System Replacement program.				
<b>PROJECT MANAGER:</b> Ali Poosti		<b>Phone:</b> (323) 342-6228	<b>Office:</b> Wastewater Engineering Services Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	378,200	0	0	0	0	0	0	0	0	0	0	378,200
PLANS CONSULTANT (CTP)	2,102,400	0	0	0	0	0	0	0	0	0	0	2,102,400
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	5,318,114	8,508,982	8,508,982	7,445,359	3,190,868	0	0	0	0	0	32,972,305
CONST MGT CITY (FACM)	230,256	806,660	1,087,384	110,880	0	0	0	0	0	0	0	2,235,180
CM CONSULTANT (CTCM)	639,600	1,806,252	1,355,188	458,901	0	0	0	0	0	0	0	4,259,941
<b>TOTAL</b>	<b>3,350,456</b>	<b>7,931,026</b>	<b>10,951,554</b>	<b>9,078,763</b>	<b>7,445,359</b>	<b>3,190,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,948,026</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
HYPERION TREATMENT PLANT (HTP)**

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT PLANNED EXPENDITURE SUMMARY  
LA-GLENDALE WATER RECLAMATION PLANT (LAG)**

**LAG PLANNED EXPENDITURE SUMMARY**

PROJECT TITLE	1 <sup>st</sup> Year 2010/11	2 <sup>nd</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20
LAG CAPITAL EQUIP REPL PROG	54,500	275,000	80,000	90,000	75,000	0	0	0	0	0
LAG ELECTRICAL POWER SYS MODS	3,469,628	2,219,732	0	0	0	0	0	0	0	0
LAG GALLERY VENTILATION	202,020	1,100	0	0	0	0	0	0	0	0
LAG HPE & INST AIR PIPNG RPLC	0	58,731	268,090	313,110	2,011,093	1,349,202	0	0	0	0
LAG HPE PIPING REHAB	147,324	0	0	0	0	0	0	0	0	0
LAG NDN BLOW SYS ABB DCS PRO	441,520	482,220	168,984	0	0	0	0	0	0	0
LAG NDN BLOWER INSTALLATION	359,475	1,567,886	544,363	0	0	0	0	0	0	0
LAG NDN BLOWER PROCUREMENT	2,408,016	2,689,164	833,561	0	0	0	0	0	0	0
LAG TERTIARY FILTER REPL	142,720	222,680	1,507,984	3,046,286	127,608	0	0	0	0	0
LAG WW CONTROL SYSTEM REPL	0	0	0	0	2,127,246	3,722,680	3,289,568	1,776,470	1,459,126	56,000
<b>TOTAL LAG</b>	<b>7,225,203</b>	<b>7,516,513</b>	<b>3,402,982</b>	<b>3,449,396</b>	<b>4,340,947</b>	<b>5,071,882</b>	<b>3,289,568</b>	<b>1,776,470</b>	<b>1,459,126</b>	<b>56,000</b>

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PROJECT PLANNED EXPENDITURE SUMMARY  
LA-GLENDALE WATER RECLAMATION PLANT (LAG)

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
LA-GLENDALE WATER RECLAMATION PLANT (LAG)**

**LAG CAPITAL EQUIPMENT REPLACEMENT PROGRAM (CERP)**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
336	4	East	VARIOUS	
<p><b>PROJECT DESCRIPTION:</b> This project will provide for the replacement of equipment at the end of its useful life. Capital Equipment Replacement tasks are specified as having a replacement cost in excess of \$5,000. Specific replacement projects are identified and evaluated annually. The LAG capital equipment replacement program projects for fiscal year 2010 - 2011 are: Replacing the influent pump motor and drive, and replacing the fountain pump.</p>				
<b>PROJECT MANAGER:</b> Lance Vincent		<b>Phone:</b> (818) 778-4151	<b>Office:</b> Donald C. Tillman Water Reclamation Plant (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	64,800	1,800	0	0	0	0	0	0	0	0	0	<b>66,600</b>
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	907,000	50,000	275,000	80,000	90,000	75,000	0	0	0	0	0	<b>1,477,000</b>
CONST MGT CITY (FACM)	97,200	2,700	0	0	0	0	0	0	0	0	0	<b>99,900</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>1,069,000</b>	<b>54,500</b>	<b>275,000</b>	<b>80,000</b>	<b>90,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,643,500</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
LA-GLENDALE WATER RECLAMATION PLANT (LAG)**

**LAG ELECTRICAL POWER SYSTEM MODS**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
600	4	East	SZL11169	LAG ELECT POWER SYS MODIF
<b>PROJECT DESCRIPTION:</b> This project will replace the existing Main Switchgear A (MSA), upgrade the existing Main Switchgear B (MSB), install DCS power monitoring capabilities, remove the Department of Water and Power (DWP) product water pump loads from the LAG system, and reconfigure the single feeder configuration to a more reliable dual feeder power distribution system.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239		<b>Office:</b> Environmental Engineering Division (BOE)

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	292,320	9,840	0	0	0	0	0	0	0	0	0	<b>302,160</b>
PLANS CONSULTANT (CTP)	494,000	0	0	0	0	0	0	0	0	0	0	<b>494,000</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	2,877,688	2,090,312	0	0	0	0	0	0	0	0	<b>4,968,000</b>
CONST MGT CITY (FACM)	0	390,400	81,120	0	0	0	0	0	0	0	0	<b>471,520</b>
CM CONSULTANT (CTCM)	0	191,700	48,300	0	0	0	0	0	0	0	0	<b>240,000</b>
<b>TOTAL</b>	<b>786,320</b>	<b>3,469,628</b>	<b>2,219,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,475,680</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
LA-GLENDALE WATER RECLAMATION PLANT (LAG)**

**LAG GALLERY VENTILATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
751	4	East	SZL11179	LAG GALLERY VENTILATION 4160
<b>PROJECT DESCRIPTION:</b> This project will upgrade the gallery ventilation system at the Los Angeles-Glendale Water Reclamation Plant (LAG) by replacing two (2) of the existing fans, upgrading the existing air outlets, and adding a minimum of two (2) air inlets in Gallery #2. The project will also provide for integration with the ABB Distributed Control System (DCS) drives.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6200	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	138,480	0	0	0	0	0	0	0	0	0	0	138,480
PLANS CONSULTANT (CTP)	44,700	0	0	0	0	0	0	0	0	0	0	44,700
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	164,000	138,960	0	0	0	0	0	0	0	0	0	302,960
CONST MGT CITY (FACM)	36,400	52,560	800	0	0	0	0	0	0	0	0	89,760
CM CONSULTANT (CTCM)	6,300	10,500	300	0	0	0	0	0	0	0	0	17,100
<b>TOTAL</b>	<b>389,880</b>	<b>202,020</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>593,000</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
LA-GLENDALE WATER RECLAMATION PLANT (LAG)**

**LAG HIGH PRESSURE EFFLUENT AND INSTRUMENT AIR PIPING REPLACEMENT**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
610	4	East	SZL11175	LAG HPE & INST AIR PIPNG RPLC
<p><b>PROJECT DESCRIPTION:</b> This project will identify and replace existing substandard process piping at various locations within the Los Angeles-Glendale Water Reclamation Plant (LAG), including: process air, high pressure effluent (HPE), low pressure effluent (LPE), and plant instrument air. The existing piping will be demolished and new, stainless steel piping will be installed along with associated mounting brackets and fittings. Temporary bypasses will be furnished as required, as well as pressure testing and disinfection.</p>				
<p><b>PROJECT MANAGER:</b> Al Bazzi</p>		<p><b>Phone:</b> (310) 648-6200</p>		<p><b>Office:</b> Environmental Engineering Division (BOE)</p>

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	42,354	199,025	234,980	10,000	0	0	0	0	0	<b>486,359</b>
PLANS CONSULTANT (CTP)	0	0	16,377	69,065	78,130	3,000	0	0	0	0	0	<b>166,572</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	1,688,153	1,283,702	0	0	0	0	<b>2,971,855</b>
CONST MGT CITY (FACM)	0	0	0	0	0	264,240	50,800	0	0	0	0	<b>315,040</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	45,700	14,700	0	0	0	0	<b>60,400</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>58,731</b>	<b>268,090</b>	<b>313,110</b>	<b>2,011,093</b>	<b>1,349,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,226</b>

**CITY OF LOS ANGELES  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
LA-GLENDALE WATER RECLAMATION PLANT (LAG)**

**LAG HIGH PRESSURE EFFLUENT REHABILITATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1156	4	East	SZL11186	
<b>PROJECT DESCRIPTION:</b> This project will replace a deteriorating high pressure effluent (HPE) pipeline supplying HPE to sedimentation and aeration tanks at LAG, rehabilitate 210 feet of 4-inch pipe and 16 of the 1-1/2 -inch laterals that feed the scum control sprayers and hose bibs which lie between the aeration and sedimentation tanks. Ductile iron pipe shall be provided in place of the existing galvanized steel pipe.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	30,480	0	0	0	0	0	0	0	0	0	0	<b>30,480</b>
PLANS CONSULTANT (CTP)	9,600	0	0	0	0	0	0	0	0	0	0	<b>9,600</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	137,364	0	0	0	0	0	0	0	0	0	<b>137,364</b>
CONST MGT CITY (FACM)	2,320	7,360	0	0	0	0	0	0	0	0	0	<b>9,680</b>
CM CONSULTANT (CTCM)	800	2,600	0	0	0	0	0	0	0	0	0	<b>3,400</b>
<b>TOTAL</b>	<b>43,200</b>	<b>147,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,524</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
LA-GLENDALE WATER RECLAMATION PLANT (LAG)**

**LAG NITRIFICATION DENITRIFICATION BLOWER MANAGEMENT SYSTEM ABB DCS PROCUREMENT**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
972	4	East	SZL11181	LAG NDEN BLOW INT ABB DCS PRO
<b>PROJECT DESCRIPTION:</b> This project will sole source ABB to supply ABB Distributed Control System (DCS) hardware and software at the Los Angeles-Glendale Water Reclamation Plant (LAG), including a PDG link, a new Programmable Control Module (PCM) controller and software, graphics, commissioning, start-up, and training.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	80,000	0	0	0	0	0	0	0	0	0	0	<b>80,000</b>
PLANS CONSULTANT (CTP)	45,000	0	0	0	0	0	0	0	0	0	0	<b>45,000</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	424,180	464,820	153,904	0	0	0	0	0	0	0	<b>1,042,904</b>
CONST MGT CITY (FACM)	2,640	10,640	10,800	10,880	0	0	0	0	0	0	0	<b>34,960</b>
CM CONSULTANT (CTCM)	1,700	6,700	6,600	4,200	0	0	0	0	0	0	0	<b>19,200</b>
<b>TOTAL</b>	<b>129,340</b>	<b>441,520</b>	<b>482,220</b>	<b>168,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,222,064</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
LA-GLENDALE WATER RECLAMATION PLANT (LAG)**

**LAG NITRIFICATION/DENITRIFICATION BLOWER INSTALLATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
383	4	East	SZL11182	LAG NDEN BLOW INST (CIP 4151)
<b>PROJECT DESCRIPTION:</b> This project will install two systems procured by the City: Capital Improvement Program (CIP) #4163, Los Angeles-Glendale Water Reclamation Plant (LAG) Blower Procurement and CIP #4164, LAG Blower Integration with ABB Distributed Control System (DCS) Procurement. This will involve the procurement and installation of the balance of equipment required for safe and reliable operation, including air filters, electrical and structural work, and construction and installation of all equipment, including integration with LAG systems.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	239,040	63,920	0	0	0	0	0	0	0	0	0	<b>302,960</b>
PLANS CONSULTANT (CTP)	81,200	13,800	0	0	0	0	0	0	0	0	0	<b>95,000</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	215,655	1,435,086	509,563	0	0	0	0	0	0	0	<b>2,160,304</b>
CONST MGT CITY (FACM)	0	48,800	98,000	25,200	0	0	0	0	0	0	0	<b>172,000</b>
CM CONSULTANT (CTCM)	0	17,300	34,800	9,600	0	0	0	0	0	0	0	<b>61,700</b>
<b>TOTAL</b>	<b>320,240</b>	<b>359,475</b>	<b>1,567,886</b>	<b>544,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,791,964</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
LA-GLENDALE WATER RECLAMATION PLANT (LAG)**

**LAG NITRIFICATION DENITRIFICATION BLOWER PROCUREMENT**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
971	4	East	SZL11183	LAG NDEN BLOW PRO (CIP 4163)
<b>PROJECT DESCRIPTION:</b> This project will sole source Turblex to supply mechanical, electrical and instrumentation replacement/additions at the Los Angeles-Glendale Water Reclamation Plant (LAG) for the LAG Blower Management System, including 3 Local Control Panels (LCP's), a Master Control Panel (MCP), software, graphics, commissioning, start-up, and training.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
<b>PLANS CITY (FAP)</b>	112,000	0	0	0	0	0	0	0	0	0	0	<b>112,000</b>
<b>PLANS CONSULTANT (CTP)</b>	38,000	0	0	0	0	0	0	0	0	0	0	<b>38,000</b>
<b>RIGHT-OF-WAY (RW)</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>CONSTRUCTION (CONS)</b>	0	2,376,076	2,630,724	833,561	0	0	0	0	0	0	0	<b>5,840,361</b>
<b>CONST MGT CITY (FACM)</b>	4,320	18,240	33,440	0	0	0	0	0	0	0	0	<b>56,000</b>
<b>CM CONSULTANT (CTCM)</b>	8,720	13,700	25,000	0	0	0	0	0	0	0	0	<b>47,420</b>
<b>TOTAL</b>	<b>163,040</b>	<b>2,408,016</b>	<b>2,689,164</b>	<b>833,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,093,781</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
LA-GLENDALE WATER RECLAMATION PLANT (LAG)**

**LAG TERTIARY FILTER REPLACEMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
230	4	East	SZL11184	LAG TERTIARY FILTER RPLCMNT
<b>PROJECT DESCRIPTION:</b> This project will replace (4) existing EIMCO dual-media filters at the Los Angeles-Glendale Water Reclamation Plant (LAG) with existing, upgraded Aqua Aerobics sand filters from the Donald C. Tillman Water Reclamation Plant (DCT).				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	107,120	175,280	27,680	0	0	0	0	0	0	0	<b>310,080</b>
PLANS CONSULTANT (CTP)	0	35,600	47,400	6,100	0	0	0	0	0	0	0	<b>89,100</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	1,290,084	2,847,806	99,328	0	0	0	0	0	<b>4,237,218</b>
CONST MGT CITY (FACM)	0	0	0	135,920	146,080	20,480	0	0	0	0	0	<b>302,480</b>
CM CONSULTANT (CTCM)	0	0	0	48,200	52,400	7,800	0	0	0	0	0	<b>108,400</b>
<b>TOTAL</b>	<b>0</b>	<b>142,720</b>	<b>222,680</b>	<b>1,507,984</b>	<b>3,046,286</b>	<b>127,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,047,278</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
LA-GLENDALE WATER RECLAMATION PLANT (LAG)**

**LAG WASTEWATER CONTROL SYSTEM REPLACEMENT**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
503	4	East	NEW	
<b>PROJECT DESCRIPTION:</b> This project will provide updated hardware and software for the Distributed Control Systems (DCS) required to operate the Los Angeles-Glendale Water Reclamation Plant. This project is part of the overall Wastewater Control System Replacement program.				
<b>PROJECT MANAGER:</b> Ali Poosti		<b>Phone:</b> (323) 342-6228	<b>Office:</b> Wastewater Engineering Services Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	0	0	0	0	0	18,612	0	0	28,000	<b>46,612</b>
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	80,088	0	0	0	<b>80,088</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	2,127,246	3,722,680	3,190,868	531,811	0	0	<b>9,572,605</b>
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	439,949	336,728	28,000	<b>804,677</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	804,710	1,122,398	0	<b>1,927,108</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,127,246</b>	<b>3,722,680</b>	<b>3,289,568</b>	<b>1,776,470</b>	<b>1,459,126</b>	<b>56,000</b>	<b>12,431,090</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT PLANNED EXPENDITURE SUMMARY  
PUMPING PLANTS (PP)**

**PP PLANNED EXPENDITURE SUMMARY**

PROJECT TITLE	1 <sup>st</sup> Year 2010/11	2 <sup>nd</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20
VENICE PP DUAL FORCE MAIN	655,920	100,000	25,216,470	25,147,485	18,951,885	16,160	0	0	0	0
VENICE PP VIBRATION REHAB	0	0	0	721,000	0	0	0	0	0	0
<b>TOTAL PP</b>	<b>655,920</b>	<b>100,000</b>	<b>25,216,470</b>	<b>25,868,485</b>	<b>18,951,885</b>	<b>16,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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PROJECT PLANNED EXPENDITURE SUMMARY  
PUMPING PLANTS (PP)

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
PUMPING PLANTS (PP)**

**VENICE PUMPING PLANT DUAL FORCE MAIN**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
236	11	West Los Angeles	SZC11631	VENICE DUAL FORCE MAIN
<b>PROJECT DESCRIPTION:</b> This project will design and construct a new 54-inch force main from the existing Venice Pump Plant (VPP) to the North Outfall Sewer/Coastal Interceptor Sewer junction structure at the intersection of Vista Del Mar and Water View. The new force main will operate as a parallel system in conjunction with the existing force main to meet the existing peak wet weather flow demands experienced at VPP, and to add operational flexibility and reliability.				
<b>PROJECT MANAGER:</b> Sean Zahedi		<b>Phone:</b> (213) 847-0402	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	2,796,720	155,920	0	0	0	0	0	0	0	0	0	<b>2,952,640</b>
PLANS CONSULTANT (CTP)	1,530,900	0	0	0	0	0	0	0	0	0	0	<b>1,530,900</b>
RIGHT-OF-WAY (RW)	150,000	500,000	100,000	0	0	0	0	0	0	0	0	<b>750,000</b>
CONSTRUCTION (CONS)	0	0	0	23,762,550	23,697,625	17,854,825	0	0	0	0	0	<b>65,315,000</b>
CONST MGT CITY (FACM)	0	0	0	1,215,520	1,212,160	1,079,360	16,160	0	0	0	0	<b>3,523,200</b>
CM CONSULTANT (CTCM)	0	0	0	238,400	237,700	17,700	0	0	0	0	0	<b>493,800</b>
<b>TOTAL</b>	<b>4,477,620</b>	<b>655,920</b>	<b>100,000</b>	<b>25,216,470</b>	<b>25,147,485</b>	<b>18,951,885</b>	<b>16,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,565,540</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
PUMPING PLANTS (PP)**

**VENICE PUMPING PLANT VIBRATION REHABILITATION**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
1057	11	West Los Angeles	SZC12083	VENICE PP VIBRATION REHAB
<b>PROJECT DESCRIPTION:</b> This project will implement vibration isolation approaches to reduce felleable vibration levels at the Venice Pumping Plant.				
<b>PROJECT MANAGER:</b> Sean Zahedi		<b>Phone:</b> (213) 847-0402	<b>Office:</b> Wastewater Conveyance Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	78,000	0	0	0	24,480	0	0	0	0	0	0	<b>102,480</b>
PLANS CONSULTANT (CTP)	7,800	0	0	0	0	0	0	0	0	0	0	<b>7,800</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	612,000	0	0	0	0	0	0	<b>612,000</b>
CONST MGT CITY (FACM)	0	0	0	0	80,720	0	0	0	0	0	0	<b>80,720</b>
CM CONSULTANT (CTCM)	0	0	0	0	3,800	0	0	0	0	0	0	<b>3,800</b>
<b>TOTAL</b>	<b>85,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>721,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>806,800</b>

**CITY OF LOS ANGELES  
DEPARTMENT OF PUBLIC WORKS  
BUREAU OF SANITATION**

**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT PLANNED EXPENDITURE SUMMARY  
SYSTEMWIDE (SW)**

**SW PLANNED EXPENDITURE SUMMARY**

PROJECT TITLE	1 <sup>st</sup> Year 2010/11	2 <sup>nd</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20
BOND ASSISTANCE PROGRAM	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
BUREAU-WIDE SECURITY SYSTEM	0	0	339,700	2,457,200	281,550	0	0	0	0	0
COMM INVLMNT & PROJ MITIGAT	200,000	250,000	200,000	200,000	250,000	200,000	200,000	200,000	200,000	200,000
CONSTRUCTION SERVICES CONTRACT	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
CS WW CONTROL SYSTEM REPL	2,290,459	3,288,609	2,827,848	168,791	0	0	0	0	0	0
DOWNTOWN LA LOW FLOW DIVR SEP	391,412	0	0	0	0	0	0	0	0	0
ELC EXHIBITS & MEDIA	547,000	2,294,000	20,000	0	0	0	0	0	0	0
EMD LIMS REPLACEMENT	1,999,450	621,808	381,808	0	0	0	0	0	0	0
EMPAC SYSTEM REPLACEMENT	0	0	0	76,403	1,273,388	0	0	0	0	0
ENVIRONMENTAL LEARNING CENTER	1,881,408	0	0	0	0	0	0	0	0	0
EQP UPGR/REPLC TREATMENT PLANT	0	0	0	0	0	2,000,000	19,000,000	4,800,000	4,800,000	0
FREMONT HS GARDEN SEP	350,000	700,000	1,740,000	510,000	0	0	0	0	0	0
GARVANZA PARK BMP SEP	1,929,000	0	0	0	0	0	0	0	0	0
GREEN ACRES CERP	65,000	75,000	75,000	75,000	75,000	0	0	0	0	0
LABORATORY EQUIPMENT PROC	240,000	475,000	299,500	0	0	0	0	0	0	0
N ATWATER CRK RESTORATION SEP	701,900	1,098,781	0	0	0	0	0	0	0	0
SMURRF	161,663	161,663	161,663	161,663	161,663	161,663	161,663	161,663	161,663	161,663
SOUTH DISTRICT YARD IMPRV	805,360	248,000	4,521,492	8,203,320	81,040	0	0	0	0	0
SOUTH LA WETLANDS PARK SEP	2,834,800	60,637	0	0	0	0	0	0	0	0
WISARD MIGRATION PROJECT	450,000	0	0	0	0	0	0	0	0	0
WW COLLECTION YARD IMPR	34,320	494,220	476,820	71,280	6,458,138	5,232,062	5,360	0	0	0

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT PLANNED EXPENDITURE SUMMARY  
SYSTEMWIDE (SW)**

PROJECT TITLE	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20
WW CONT SYS REPL PRGM	1,400,000	0	0	0	0	0	0	0	0	0
WW NETWORK SERVERS CERP	100,000	970,000	480,000	730,000	660,000	0	0	0	0	0
WW SYS FINANCIAL CNSLT (BONDS)	275,000	275,000	275,000	275,000	300,000	300,000	300,000	300,000	325,000	0
WW SYSTEM AUDITOR	76,000	77,000	78,000	79,000	80,000	81,000	82,000	83,000	84,000	0
<b>TOTAL SW</b>	<b>19,232,772</b>	<b>13,589,718</b>	<b>14,376,831</b>	<b>15,507,657</b>	<b>12,120,779</b>	<b>10,474,725</b>	<b>22,249,023</b>	<b>8,044,663</b>	<b>8,070,663</b>	<b>2,861,663</b>

**CITY OF LOS ANGELES  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**BOND ASSISTANCE PROGRAM**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
833	ALL	ALL	VARIOUS	
<b>PROJECT DESCRIPTION:</b> This will provide funding for wastewater project default guarantees for the Bond Assistance Program administered by the City Administrative Officer.				
<b>PROJECT MANAGER:</b> Lisa Mowery		<b>Phone:</b> (213) 485-2379	<b>Office:</b> Financial Management Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	0	0	0	0	0	0	0	0	0
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	0
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
<b>CONSTRUCTION (CONS)</b>	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	<b>6,000,000</b>
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	0	0	0
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>6,000,000</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**BUREAU-WIDE SECURITY SYSTEM**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
878	4, 5, 11, 15	East, Harbor, South Los Angeles, West Los Angeles	SZW00060	BUR WIDE SECURITY SYS WW FAC
<b>PROJECT DESCRIPTION:</b> This project will provide a Bureau-wide Security System to be implemented at all of the treatment plants and will establish standards for use throughout the Bureau. This will include CCTV, cameras, digital video recorders (DVR), gate security, equipment/camera locations, central monitoring, etc.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	253,200	122,960	0	0	0	0	0	0	<b>376,160</b>
PLANS CONSULTANT (CTP)	0	0	0	86,500	14,200	0	0	0	0	0	0	<b>100,700</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	1,920,500	194,481	0	0	0	0	0	<b>2,114,981</b>
CONST MGT CITY (FACM)	0	0	0	0	340,640	68,711	0	0	0	0	0	<b>409,351</b>
CM CONSULTANT (CTCM)	0	0	0	0	58,900	18,358	0	0	0	0	0	<b>77,258</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339,700</b>	<b>2,457,200</b>	<b>281,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,078,450</b>

**CITY OF LOS ANGELES  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**COMMUNITY AND PUBLIC INVOLVEMENT AND PROJECT MITIGATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
245	ALL	ALL	VARIOUS	
<b>PROJECT DESCRIPTION:</b> This project will provide community outreach and impact mitigation for various projects in the Wastewater program.				
<b>PROJECT MANAGER:</b> Mike Sarullo		<b>Phone:</b> (310) 648-6120	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	0	0	0	0	0	0	0	0	0
PLANS CONSULTANT (CTP)	950,000	50,000	100,000	50,000	50,000	100,000	50,000	50,000	50,000	50,000	50,000	1,550,000
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	0	0	0	0	0	0	0	0
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	0	0	0
CM CONSULTANT (CTCM)	1,050,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,550,000
<b>TOTAL</b>	<b>2,000,000</b>	<b>200,000</b>	<b>250,000</b>	<b>200,000</b>	<b>200,000</b>	<b>250,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>4,100,000</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**CONSTRUCTION SERVICES CONTRACT (CISCO)**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
240	ALL	ALL	VARIOUS	
<p><b>PROJECT DESCRIPTION:</b> This project, known as CiSCo, is an alternative contracting option. CiSCo was established to address some of the limitations of the traditional bid and award and "On Call" contracting approach. CiSCo establishes a contract with fixed markups, avoiding the need for more costly defensible plans and specifications for smaller projects. CiSCo also expedites completion of non-emergency small projects. All CiSCo projects in excess of \$100,000 must be approved by the Program Review Committee and Board of Public Works.</p>				
<b>PROJECT MANAGER:</b> Ray Mohamadi		<b>Phone:</b> (310) 648-6203	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
<b>PLANS CITY (FAP)</b>	2,595,000	0	0	0	0	0	0	0	0	0	0	<b>2,595,000</b>
<b>PLANS CONSULTANT (CTP)</b>	855,000	0	0	0	0	0	0	0	0	0	0	<b>855,000</b>
<b>RIGHT-OF-WAY (RW)</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>CONSTRUCTION (CONS)</b>	18,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>38,000,000</b>
<b>CONST MGT CITY (FACM)</b>	1,500,000	0	0	0	0	0	0	0	0	0	0	<b>1,500,000</b>
<b>CM CONSULTANT (CTCM)</b>	600,000	0	0	0	0	0	0	0	0	0	0	<b>600,000</b>
<b>TOTAL</b>	<b>23,550,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>43,550,000</b>

**CITY OF LOS ANGELES  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**CS WASTEWATER CONTROL SYSTEM REPLACEMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
463	ALL	ALL	SZW00046	SCADA REPLACEMENT FOR WCS
<p><b>PROJECT DESCRIPTION:</b> This project will provide updated hardware and software for the Supervisory Control and Data Acquisition (SCADA) system required to monitor and control pump plants, lift stations and other WCS facilities. This project will include a complete replacement of all existing hardware and software, including control room workstations, communications and networking gear, sensors and instrumentation, Programmable Logic Controllers (PLC), operating systems, monitoring and control software, and Human Machine Interface (HMI) software. This project will investigate the feasibility of using wireless remote communications technology and replace the current practice of using telephone lines for data acquisition and control. This project is part of the overall Wastewater Control System Replacement program.</p>				
<b>PROJECT MANAGER:</b> Ali Poosti		<b>Phone:</b> (323) 342-6228	<b>Office:</b> Wastewater Engineering Services Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	15,840	0	0	0	0	0	0	0	0	0	0	15,840
PLANS CONSULTANT (CTP)	82,240	0	0	0	0	0	0	0	0	0	0	82,240
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	1,063,623	2,659,057	2,659,057	0	0	0	0	0	0	0	6,381,737
CONST MGT CITY (FACM)	0	691,622	49,280	0	0	0	0	0	0	0	0	740,902
CM CONSULTANT (CTCM)	0	535,214	580,272	168,791	168,791	0	0	0	0	0	0	1,453,068
<b>TOTAL</b>	<b>98,080</b>	<b>2,290,459</b>	<b>3,288,609</b>	<b>2,827,848</b>	<b>168,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,673,787</b>

CITY OF LOS ANGELES,  
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WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20

PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)

**DOWNTOWN LOS ANGELES STORM DRAIN LOW-FLOW DIVERSION SEP**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
621	9, 14	Central	SZW00065	DOWNTOWN LA LFD SEP
<p><b>PROJECT DESCRIPTION:</b> This project is undertaken in connection with the settlement of two Clean Water Act enforcement actions, Santa Monica Baykeeper v. City of Los Angeles and United States and State of California ex Rel. California Regional Water Quality Control Board, Los Angeles Region v. City of Los Angeles. This project will construct a single storm drain low-flow diversion structure to divert the low-flow from a high priority (highly polluted) storm drain discharging into the LA River in the Downtown Los Angeles area. The runoff will be diverted into the sewer system for treatment at the Hyperion Treatment Plant. This will help reduce pollution entering the LA River in a fashion similar to the coastal projects implemented by the City along the beaches of Santa Monica Bay. This will help clean up the runoff into the Los Angeles River, thus improving the water quality.</p>				
<p><b>PROJECT MANAGER:</b> Ding Lee</p>		<p><b>Phone:</b> (213) 485-1541</p>		<p><b>Office:</b> Stormwater Group (BOE)</p>

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	50,000	0	0	0	0	0	0	0	0	0	0	50,000
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	0
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	500,000	381,412	0	0	0	0	0	0	0	0	0	881,412
CONST MGT CITY (FACM)	40,000	10,000	0	0	0	0	0	0	0	0	0	50,000
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>590,000</b>	<b>391,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>981,412</b>

**CITY OF LOS ANGELES  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**ENVIRONMENTAL LEARNING CENTER EXHIBITS & MEDIA**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1153	11	West Los Angeles	SZW00072	HTP-ELC-WEST EXHIBITS & MEDIA
<b>PROJECT DESCRIPTION:</b> This project will prepare an RFP to contract exhibit fabrication and media production companies for the fabrication of all 3D exhibit elements, graphic production, graphic fabrication, audio/visual coordination packing, crating, shipping and installation of exhibits and media production including the creation of all video, film and interactive media for the exhibits for the Environmental Learning Center-West.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	279,000	245,000	0	0	0	0	0	0	0	0	0	524,000
PLANS CONSULTANT (CTP)	20,000	17,000	0	0	0	0	0	0	0	0	0	37,000
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	188,000	2,062,000	0	0	0	0	0	0	0	0	2,250,000
CONST MGT CITY (FACM)	0	83,000	198,000	17,000	0	0	0	0	0	0	0	298,000
CM CONSULTANT (CTCM)	0	14,000	34,000	3,000	0	0	0	0	0	0	0	51,000
<b>TOTAL</b>	<b>299,000</b>	<b>547,000</b>	<b>2,294,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,160,000</b>

**CITY OF LOS ANGELES,  
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BUREAU OF SANITATION**

**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**EMD LABORATORY INFORMATION MANAGEMENT SYSTEM REPLACEMENT**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
440	ALL	ALL	SZW00021	LIMS REPLACEMENT FOR EMD
<b>PROJECT DESCRIPTION:</b> The EMD Laboratory Information Management System (LIMS) Replacement Project will focus on the Laboratory information Management System (LIMS) needs of the Environmental Monitoring Division. The current Lab Vantage Seedpak LIMS used by EMD was installed over 8 years ago and is outdated.				
<b>PROJECT MANAGER:</b> Minh M Nguyen		<b>Phone:</b> (310) 648-5120	<b>Office:</b> Information and Control System Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	170,080	0	0	0	0	0	0	0	0	0	0	<b>170,080</b>
PLANS CONSULTANT (CTP)	310,000	0	0	0	0	0	0	0	0	0	0	<b>310,000</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	1,679,450	301,808	301,808	0	0	0	0	0	0	0	<b>2,283,066</b>
CONST MGT CITY (FACM)	160,000	320,000	320,000	80,000	0	0	0	0	0	0	0	<b>880,000</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>640,080</b>	<b>1,999,450</b>	<b>621,808</b>	<b>381,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,643,146</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**EMPAC SYSTEM REPLACEMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
969	ALL	ALL	NEW	
<b>PROJECT DESCRIPTION:</b> This project will select and implement a system to replace the Enterprise Maintenance Planning and Control (EMPAC) software currently used for asset management by five Bureau divisions. The new system will integrate with Department of General Services Supply Management System (SMS) and Sanitation's Field Automation for Sanitation Trucks (FAST) system.				
<b>PROJECT MANAGER:</b> Anita Fernandez		<b>Phone:</b> (323) 342-6281	<b>Office:</b> Information and Control System Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	0	0	0	0	0	0	0	0	0
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	0
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	76,403	1,273,388	0	0	0	0	0	1,349,791
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	0	0	0
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,403</b>	<b>1,273,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,349,791</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**ENVIRONMENTAL LEARNING CENTER**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
349	11	West Los Angeles	SZW00043	ENV LEARNING CENTER WEST
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate the former Administration Building located at the Hyperion Treatment Plant that is no longer in use. The Environmental Learning Center will be a regional educational destination where youth, the general public, educators and foreign visitors can come together to expand their understanding of the integral role they play in the protection of the water cycle and the environment. The facility will provide a location to educate and raise the public's awareness of treatment, recycling and conservation of our water resources and environmental issues affecting the sustainability of living in Southern California.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	411,739	0	0	0	0	0	0	0	0	0	0	411,739
PLANS CONSULTANT (CTP)	1,296,000	0	0	0	0	0	0	0	0	0	0	1,296,000
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	6,330,666	1,372,147	0	0	0	0	0	0	0	0	0	7,702,813
CONST MGT CITY (FACM)	1,015,762	422,021	0	0	0	0	0	0	0	0	0	1,437,783
CM CONSULTANT (CTCM)	368,760	87,240	0	0	0	0	0	0	0	0	0	456,000
<b>TOTAL</b>	<b>9,422,927</b>	<b>1,881,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,304,335</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**EQUIPMENT UPGRADE/REPLACEMENT FOR TREATMENT PLANTS**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
242	4, 6, 11, 15	East, Harbor, South Valley, West Los Angeles	VARIOUS	

**PROJECT DESCRIPTION:** This project provides for future major equipment upgrades and replacement at all of the wastewater treatment plants. The four plants are the Hyperion Treatment Plant, Los Angeles-Glendale Water Reclamation Plant, Tillman Water Reclamation Plant, and Terminal Island Water Reclamation Plant. Equipment will be identified on an as-needed basis and assigned a specific project in the appropriate program category.

<b>PROJECT MANAGER:</b> Lisa Mowery	<b>Phone:</b> (213) 485-2379	<b>Office:</b> Financial Management Division (BOS)
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**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	0	0	0	1,000,000	200,000	200,000	200,000	200,000	<b>1,600,000</b>
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	1,000,000	200,000	200,000	200,000	200,000	<b>1,600,000</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	0	0	17,000,000	4,000,000	4,000,000	4,000,000	<b>25,000,000</b>
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	800,000	200,000	200,000	200,000	<b>1,200,000</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	800,000	200,000	200,000	200,000	<b>1,200,000</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>19,000,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>30,600,000</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**FREMONT HIGH SCHOOL GARDEN STORMWATER IMP SUPP ENVIRONMENTAL PROJECT**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
1150	9	South Valley	SZW00070	FREMONT HS SW & GARDEN PROJ
<p><b>PROJECT DESCRIPTION:</b> The project involves routing runoff that will be treated and infiltrated from the Fremont High School and the adjacent area for a total drainage area of approximately 49 acres. Offsite water diverted to the project site will pass through a proposed hydrodynamic system to remove trash, oil and grease, then a sediment forebay that will be used to detain runoff for initial settling of coarse particulates before entering the proposed dry extended detention/retention basin.</p>				
<b>PROJECT MANAGER:</b> Ding Lee		<b>Phone:</b> (213) 485-1541	<b>Office:</b> Stormwater Group (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	200,000	350,000	100,000	0	0	0	0	0	0	0	0	<b>650,000</b>
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	500,000	1,500,000	500,000	0	0	0	0	0	0	<b>2,500,000</b>
CONST MGT CITY (FACM)	0	0	100,000	240,000	10,000	0	0	0	0	0	0	<b>350,000</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>200,000</b>	<b>350,000</b>	<b>700,000</b>	<b>1,740,000</b>	<b>510,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>

**CITY OF LOS ANGELES  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**GARVANZA PARK WATER QUALITY BEST MGMT PRACTICES SUPP ENVIRONMENTAL PROJECT**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
1151	14	East	SZW00071	GARVANZA PARK BMPS SEP
<p><b>PROJECT DESCRIPTION:</b> This project is undertaken in connection with the settlement of two Clean Water Act enforcement actions, Santa Monica Baykeeper v. City of Los Angeles and United States and State of California ex Rel. California Regional Water Quality Control Board, Los Angeles Region v. City of Los Angeles.</p> <p>This project will route runoff from a storm drain that passes directly underneath Garvanza Park and treat and infiltrate the runoff through a series of best management practices (BMPs). The BMPs will include pretreatment devices such as a hydrodynamic separators, and/or sedimentation chambers, to initially remove trash, and sediments, and infiltration units for additional removal of pollutants including bacteria, metals, and organics.</p>				
<b>PROJECT MANAGER:</b> Wing Tam		<b>Phone:</b> (213) 485-3985	<b>Office:</b> Watershed Protection Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	0	0	0	0	0	0	0	0	0	0
PLANS CONSULTANT (CTP)	215,000	0	0	0	0	0	0	0	0	0	0	215,000
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	400,000	1,904,000	0	0	0	0	0	0	0	0	0	2,304,000
CONST MGT CITY (FACM)	10,000	25,000	0	0	0	0	0	0	0	0	0	35,000
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>625,000</b>	<b>1,929,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,554,000</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**GREEN ACRES CAPITAL EQUIPMENT REPLACEMENT PROGRAM (CERP)**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
625	N/A	N/A	VARIOUS	
<p><b>PROJECT DESCRIPTION:</b> TThis project will replace various elements approaching the end of their useful lives for Green Acres projects. Specific replacement projects will be identified and evaluated annually.</p> <p>The Green Acres Capital Equipment Replacemen Project for 10/11 is: Irrigation Pumps</p>				
<b>PROJECT MANAGER:</b> Mark Starr		<b>Phone:</b> (310) 648-5801	<b>Office:</b> Hyperion Treatment Plant (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	0	0	0	0	0	0	0	0	0	0
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	0
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	65,000	75,000	75,000	75,000	75,000	0	0	0	0	0	365,000
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	0	0	0
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>65,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,000</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**LABORATORY EQUIPMENT PROCUREMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
480	ALL	ALL	SZW00007	LABORATORY EQUIP PURCHASES
<b>PROJECT DESCRIPTION:</b> This project will annually purchase and/or replace laboratory equipment. This is an on-going project. Specific laboratory equipment will be identified and evaluated annually. The following projects are proposed for FY 10/11: Autoclave (DCT); GC-SCD (HTP); Ion Chromograph (HTP); Glassware Washing System – DSM; Laboratory Glassware Washing System – TOX; UV/Vis Spectrophotometer.				
<b>PROJECT MANAGER:</b> Jeff Beller		<b>Phone:</b> (310) 648-5262	<b>Office:</b> Environmental Monitoring Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	10,080	0	0	0	0	0	0	0	0	0	0	<b>10,080</b>
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	1,068,238	240,000	475,000	299,500	0	0	0	0	0	0	0	<b>2,082,738</b>
CONST MGT CITY (FACM)	8,800	0	0	0	0	0	0	0	0	0	0	<b>8,800</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>1,087,118</b>	<b>240,000</b>	<b>475,000</b>	<b>299,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,101,618</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**NORTH ATWATER CREEK RESTORATION SEP**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
617	4	East	SZW00031	N ATWATER CREEK RESTO SEP
<p><b>PROJECT DESCRIPTION:</b> This project is undertaken in connection with the settlement of two Clean Water Act enforcement actions, Santa Monica Baykeeper v. City of Los Angeles and United States and State of California ex Rel. California Regional Water Quality Control Board, Los Angeles Region v. City of Los Angeles. This project will construct water quality improvements to an area along the Los Angeles River in the vicinity of North Atwater Park.</p>				
<p><b>PROJECT MANAGER:</b> Renee Curtis</p>		<p><b>Phone:</b> (213) 485-4299</p>		<p><b>Office:</b> Architectural Division (BOE)</p>

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	328,889	0	0	0	0	0	0	0	0	0	0	328,889
PLANS CONSULTANT (CTP)	52,000	0	0	0	0	0	0	0	0	0	0	52,000
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	620,000	998,781	0	0	0	0	0	0	0	0	1,618,781
CONST MGT CITY (FACM)	0	81,900	100,000	0	0	0	0	0	0	0	0	181,900
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>380,889</b>	<b>701,900</b>	<b>1,098,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,181,570</b>

**CITY OF LOS ANGELES  
DEPARTMENT OF PUBLIC WORKS  
BUREAU OF SANITATION**

**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**SANTA MONICA URBAN RUNOFF RECYCLING FACILITY**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
456	N/A	N/A	SZW00028	SANTA MONICA URBAN RUNOFF FAC
<b>PROJECT DESCRIPTION:</b> This is the City's share of the State Revolving Fund Loan repayment for the Santa Monica Urban Runoff Recycling Facility.				
<b>PROJECT MANAGER:</b> Lisa Mowery		<b>Phone:</b> (213) 485-2379	<b>Office:</b> Financial Management Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	0	0	0	0	0	0	0	0	0
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	0
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
<b>CONSTRUCTION (CONS)</b>	2,918,315	161,663	161,663	161,663	161,663	161,663	161,663	161,663	161,663	161,663	161,663	<b>4,534,945</b>
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	0	0	0
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,918,315</b>	<b>161,663</b>	<b>161,663</b>	<b>161,663</b>	<b>161,663</b>	<b>161,663</b>	<b>161,663</b>	<b>161,663</b>	<b>161,663</b>	<b>161,663</b>	<b>161,663</b>	<b>4,534,945</b>

**CITY OF LOS ANGELES,  
DEPARTMENT OF PUBLIC WORKS  
BUREAU OF SANITATION**

**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**SOUTH DISTRICT MAINTENANCE YARD IMPROVEMENTS**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
695	8	South Los Angeles	SZC11668	SOUTH DISTRICT SWR MAINT YARD
<p><b>PROJECT DESCRIPTION:</b> The project will renovate and upgrade the South District Yard. The renovations and upgrades will consist of upgrading office areas to comply with the Americans with Disabilities Act, (ADA); and, the renovation of locker rooms, restrooms and common areas to comply with ADA requirements. Female locker rooms and showers will be added; old antiquated buildings will be demolished, underground tanks removed and associated (and unassociated) hazardous materials will be removed, such as, hydrocarbons, asbestos and lead containing paint. The surface condition of the yards will be improved and parking areas re-stripped to comply with ADA.</p>				
<p><b>PROJECT MANAGER:</b> Paul Young</p>		<p><b>Phone:</b> (213) 485-4776</p>		<p><b>Office:</b> Architectural Division (BOE)</p>

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	745,360	248,000	30,400	0	0	0	0	0	0	0	1,023,760
PLANS CONSULTANT (CTP)	0	60,000	0	0	0	0	0	0	0	0	0	60,000
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	3,883,092	7,808,920	0	0	0	0	0	0	11,692,012
CONST MGT CITY (FACM)	0	0	0	608,000	394,400	81,040	0	0	0	0	0	1,083,440
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>805,360</b>	<b>248,000</b>	<b>4,521,492</b>	<b>8,203,320</b>	<b>81,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,859,212</b>

**CITY OF LOS ANGELES  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**SOUTH LOS ANGELES WETLANDS PARK SEP**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
495	9	West Los Angeles	SZW00061	SO LA WETLANDS PK-SEP
<b>PROJECT DESCRIPTION:</b> This project is undertaken in connection with the settlement of two Clean Water Act enforcement actions, Santa Monica Baykeeper v. City of Los Angeles and United States and State of California ex Rel. California Regional Water Quality Control Board, Los Angeles Region v. City of Los Angeles. This project will develop constructed wetlands in the South Los Angeles area.				
<b>PROJECT MANAGER:</b> John Saldin		<b>Phone:</b> (213) 485-1411	<b>Office:</b> BOE Prop O	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	100,000	0	0	0	0	0	0	0	0	0	0	100,000
PLANS CONSULTANT (CTP)	290,400	0	0	0	0	0	0	0	0	0	0	290,400
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	200,000	2,755,000	0	0	0	0	0	0	0	0	0	2,955,000
CONST MGT CITY (FACM)	26,400	56,400	46,000	0	0	0	0	0	0	0	0	128,800
CM CONSULTANT (CTCM)	13,400	23,400	14,637	0	0	0	0	0	0	0	0	51,437
<b>TOTAL</b>	<b>630,200</b>	<b>2,834,800</b>	<b>60,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,525,637</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**WISARD MIGRATION PROJECT**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
1135	ALL	ALL	SZW00068	WISARD MIGRATION PROJECT
<p><b>PROJECT DESCRIPTION:</b> This project will port the Wastewater Information System Analytical and Research Database (WISARD) system over to current state-of-the-industry hardware and software, essentially maintaining its existing structure and functionality. This will remove the risk of the hardware and software becoming obsolete and unsupported, while improving usability, functionality, features and performance. This course of action will also expose the system to easier and more efficient interfacing and interoperability with other systems, as well as enabling future expansion to incorporate new software tools and technology.</p>				
<b>PROJECT MANAGER:</b> Dan Pierce		<b>Phone:</b> (323) 342-6290	<b>Office:</b> Information and Control System Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	0	0	0	0	0	0	0	0	0	0
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	0
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	360,000	450,000	0	0	0	0	0	0	0	0	0	810,000
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	0	0	0
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>360,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810,000</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**WASTEWATER COLLECTION YARD IMPROVEMENTS**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
149	3, 4, 5, 13	Central, East, South Valley, West Los Angeles	NEW	
<b>PROJECT DESCRIPTION:</b> This project will renovate and upgrade the remaining Wastewater Collection Yards. The renovations and upgrades could consist of upgrading office areas to comply with City standards; renovation of the locker rooms and restrooms and common areas to comply with Americans with Disabilities Act requirements.				
<b>PROJECT MANAGER:</b> Paul Young		<b>Phone:</b> (213) 485-4776	<b>Office:</b> Architectural Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	34,320	464,320	446,720	71,280	7,120	0	0	0	0	0	1,023,760
PLANS CONSULTANT (CTP)	0	0	29,900	30,100	0	0	0	0	0	0	0	60,000
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	0	5,650,938	4,954,062	0	0	0	0	10,605,000
CONST MGT CITY (FACM)	0	0	0	0	0	800,080	278,000	5,360	0	0	0	1,083,440
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>34,320</b>	<b>494,220</b>	<b>476,820</b>	<b>71,280</b>	<b>6,458,138</b>	<b>5,232,062</b>	<b>5,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,772,200</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**WASTEWATER CONTROL SYSTEM REPLACEMENT PROGRAM**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
1009	ALL	ALL	SZW00055	WASTEWATER CONTROL SYSTEM
<p><b>PROJECT DESCRIPTION:</b> The project will set up a long term (up to 15 years) contract with a vendor that will design, supply, build and maintain the control systems utilized at wastewater treatment and collections facilities on separate projects. This project will set up a team of City staff and consultants to oversee the planning, design, delivery, and maintenance of the five individual projects (four treatment plants and collection system). This project is part of the overall Wastewater Control System Replacement program.</p>				
<b>PROJECT MANAGER:</b> Ali Poosti		<b>Phone:</b> (323) 342-6228	<b>Office:</b> Wastewater Engineering Services Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	0	0	0	0	0	0	0	0	0	0
PLANS CONSULTANT (CTP)	2,330,626	0	0	0	0	0	0	0	0	0	0	2,330,626
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	0	0	0	0	0	0	0	0
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	0	0	0
CM CONSULTANT (CTCM)	2,235,000	1,400,000	0	0	0	0	0	0	0	0	0	3,635,000
<b>TOTAL</b>	<b>4,565,626</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,965,626</b>

**CITY OF LOS ANGELES  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**WASTEWATER NETWORK SERVERS CAPITAL EQUIPMENT REPLACEMENT PROGRAM**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
352	ALL	ALL	SZW00025	WW NETWORK SERVERS CERP
<p><b>PROJECT DESCRIPTION:</b> This project will replace aging computer network hardware and servers that are relied upon by the Wastewater Treatment Plants and Collection System Division for file sharing, e-mail, Bureau data communications, data backup, data security, Intranet/Internet access, the Enterprise Maintenance Planning and Control, maintenance management system, and other business critical systems. For FY 10/11, the proposed project is: Deduplication Appliance.</p>				
<p><b>PROJECT MANAGER:</b> Bounsom Sananikone <b>Phone:</b> (213) 648-5490 <b>Office:</b> Information and Control System Division (BOS)</p>				

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	0	0	0	0	0	0	0	0	0	0
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	0
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	3,722,000	100,000	970,000	480,000	730,000	660,000	0	0	0	0	0	6,662,000
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	0	0	0
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>3,722,000</b>	<b>100,000</b>	<b>970,000</b>	<b>480,000</b>	<b>730,000</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,662,000</b>

**CITY OF LOS ANGELES,  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**WASTEWATER SYSTEM FINANCIAL CONSULTANT (BONDS)**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
251	ALL	ALL	EXX01005	WASTEWATER FACILITIES (IND)
<p><b>PROJECT DESCRIPTION:</b> This project is for financial consultants to advise the City's managers of the Sewer Construction and Maintenance (SCM) Fund on financial matters concerning the issuance of debt to finance the Wastewater Capital Improvement Program. Services to be provided include coordination of debt issues, technical review of official statements, and advice concerning the financial planning for the SCM Fund.</p>				
<p><b>PROJECT MANAGER:</b> Lisa Mowery</p>		<p><b>Phone:</b> (213) 485-2379</p>		<p><b>Office:</b> Financial Management Division (BOS)</p>

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	0	0	0	0	0	0	0	0	0	0
PLANS CONSULTANT (CTP)	1,400,000	275,000	275,000	275,000	275,000	300,000	300,000	300,000	300,000	325,000	3 2 5 , 0 0 0	<b>4,025,000</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	0	0	0	0	0	0	0	0
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	0	0	0
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,400,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>325,000</b>	<b>0</b>	<b>4,025,000</b>

**CITY OF LOS ANGELES  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
SYSTEMWIDE (SW)**

**WASTEWATER SYSTEM AUDITOR**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
250	ALL	ALL	E2000140	W W SYS AUDITOR
<b>PROJECT DESCRIPTION:</b> This project will provide auditing and consulting services by a certified public accounting firm for the Sewer Construction and Maintenance (SCM) Fund. Services to be provided include an annual audit of the financial statements of the SCM Fund, arbitrage rebate calculations for the Wastewater System Revenue Bonds as required by the Tax Reform Act of 1986, and other technical assistance to the SCM Fund in the areas of financial accounting and reporting.				
<b>PROJECT MANAGER:</b> Lisa Mowery		<b>Phone:</b> (213) 485-2379	<b>Office:</b> Financial Management Division (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	0	0	0	0	0	0	0	0	0
PLANS CONSULTANT (CTP)	331,000	76,000	77,000	78,000	79,000	80,000	81,000	82,000	83,000	84,000	0	1,051,000
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	0	0	0	0	0	0	0	0
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	0	0	0
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>331,000</b>	<b>76,000</b>	<b>77,000</b>	<b>78,000</b>	<b>79,000</b>	<b>80,000</b>	<b>81,000</b>	<b>82,000</b>	<b>83,000</b>	<b>84,000</b>	<b>0</b>	<b>1,051,000</b>

CITY OF LOS ANGELES,  
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BUREAU OF SANITATION

WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20

PROJECT DESCRIPTION AND EXPENDITURE PLAN  
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**CITY OF LOS ANGELES  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT PLANNED EXPENDITURE SUMMARY  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP PLANNED EXPENDITURE SUMMARY**

PROJECT TITLE	1 <sup>st</sup> Year 2010/11	2 <sup>nd</sup> Year 2011/12	3 <sup>rd</sup> Year 2012/13	4 <sup>th</sup> Year 2013/14	5 <sup>th</sup> Year 2014/15	6 <sup>th</sup> Year 2015/16	7 <sup>th</sup> Year 2016/17	8 <sup>th</sup> Year 2017/18	9 <sup>th</sup> Year 2018/19	10 <sup>th</sup> Year 2019/20
TIWRP AWTF CHLORINE CT LINING	0	60,660	319,820	658,404	1,651,756	0	0	0	0	0
TIWRP AWTF MF MEMBRANE REPLC	1,388,560	4,901,581	0	0	0	0	0	0	0	0
TIWRP AWTF RO MEMBRANE REPLC	180,880	1,219,287	0	0	0	0	0	0	0	0
TIWRP BLENDER TANK RIM REHAB	0	0	16,440	106,840	261,525	302,422	0	0	0	0
TIWRP BLOWER REPLC	548,420	509,180	4,372,758	5,494,382	4,400	0	0	0	0	0
TIWRP CAPITAL EQP REPLC	150,000	370,000	545,000	400,000	290,000	0	0	0	0	0
TIWRP CENTRIFUGE IMP	212,000	0	0	0	0	0	0	0	0	0
TIWRP CENTRIFUGE PROCUREMENT	155,343	0	0	0	0	0	0	0	0	0
TIWRP DIG GAS MOISTURE REM	0	18,560	132,940	248,900	703,391	1,050,971	0	0	0	0
TIWRP DIGESTER GAS SYS STUDY	50,000	0	0	0	0	0	0	0	0	0
TIWRP EMERGENCY STORAGE TANK	1,100	0	0	0	0	0	0	0	0	0
TIWRP FIRE PROTECT SYS REPLC	0	115,820	133,340	747,320	347,017	0	0	0	0	0
TIWRP HEADWORKS IMPROVEMENTS	2,670,350	4,518,630	27,860	0	0	0	0	0	0	0
TIWRP HPE DISINFECTION	0	65,040	100,080	405,776	338,598	0	0	0	0	0
TIWRP LPGH LID REPLACEMENT	941,645	0	0	0	0	0	0	0	0	0
TIWRP LPGH PIPING REPLC	0	80	0	0	0	0	0	0	0	0
TIWRP NEW SERVICE MAINT FAC	0	713,040	918,640	3,363,464	10,128,656	139,485	0	0	0	0
TIWRP POWER/ENERGY MGMT	0	38,000	368,000	0	0	0	0	0	0	0
TIWRP PRI SCUM PUMP FAC REHAB	4,400	0	0	0	0	0	0	0	0	0
TIWRP PROC INSTRUM & AUTOMTN	459	0	0	0	0	0	0	0	0	0
TIWRP TER FIL INF PUMP VFD RPL	45,820	747,468	458,112	0	0	0	0	0	0	0

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT PLANNED EXPENDITURE SUMMARY  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

PROJECT TITLE	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20
TIWRP WW CONTROL SYSTEM REPL	0	0	1,098,471	5,931,791	6,581,282	4,850,532	118,948	0	0	0
<b>TOTAL TITP</b>	<b>6,348,977</b>	<b>13,277,346</b>	<b>8,491,461</b>	<b>17,356,877</b>	<b>20,306,625</b>	<b>6,343,410</b>	<b>118,948</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP AWTF CHLORINE CONTACT TANK LINING**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
755	15	Harbor	NEW	
<b>PROJECT DESCRIPTION:</b> This project will install a polyvinyl chloride liner in the Advanced Wastewater Treatment Facility (AWTF) chlorine contact tank.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	43,760	238,320	72,640	0	0	0	0	0	0	<b>354,720</b>
PLANS CONSULTANT (CTP)	0	0	16,900	81,500	16,200	0	0	0	0	0	0	<b>114,600</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	404,804	1,535,596	0	0	0	0	0	<b>1,940,400</b>
CONST MGT CITY (FACM)	0	0	0	0	140,560	95,760	0	0	0	0	0	<b>236,320</b>
CM CONSULTANT (CTCM)	0	0	0	0	24,200	20,400	0	0	0	0	0	<b>44,600</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>60,660</b>	<b>319,820</b>	<b>658,404</b>	<b>1,651,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,690,640</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP AWTF MICROFILTRATION MEMBRANE REPLACEMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
828	15	Harbor	SZT11317	TIWRP AWTF MF MEMBRANE REPL
<b>PROJECT DESCRIPTION:</b> This project will replace the microfiltration membranes at the Terminal Island Water Reclamation Plant (TIWRP) Advanced Wastewater Treatment Facility (AWTF).				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	68,000	691,840	0	0	0	0	0	0	0	0	0	<b>759,840</b>
PLANS CONSULTANT (CTP)	85,000	514,800	0	0	0	0	0	0	0	0	0	<b>599,800</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	4,432,501	0	0	0	0	0	0	0	0	<b>4,432,501</b>
CONST MGT CITY (FACM)	0	155,120	345,280	0	0	0	0	0	0	0	0	<b>500,400</b>
CM CONSULTANT (CTCM)	0	26,800	123,800	0	0	0	0	0	0	0	0	<b>150,600</b>
<b>TOTAL</b>	<b>153,000</b>	<b>1,388,560</b>	<b>4,901,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,443,141</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP AWTF REVERSE OSMOSIS MEMBRANE REPLACEMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
750	15	Harbor	SZT11316	TIWRP AWTF RO MEMBRANE REPL
<b>PROJECT DESCRIPTION:</b> This project will replace the reverse osmosis membranes at the Terminal Island Water Reclamation Plant (TIWRP) Advanced Wastewater Treatment Facility (AWTF); including a study to determine the need to replace the existing membranes.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	11,520	106,880	0	0	0	0	0	0	0	0	0	<b>118,400</b>
PLANS CONSULTANT (CTP)	14,400	74,000	0	0	0	0	0	0	0	0	0	<b>88,400</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	1,102,647	0	0	0	0	0	0	0	0	<b>1,102,647</b>
CONST MGT CITY (FACM)	0	0	85,840	0	0	0	0	0	0	0	0	<b>85,840</b>
CM CONSULTANT (CTCM)	0	0	30,800	0	0	0	0	0	0	0	0	<b>30,800</b>
<b>TOTAL</b>	<b>25,920</b>	<b>180,880</b>	<b>1,219,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,426,087</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP BLENDER TANK RIM REHABILITATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1008	15	Harbor	NEW	
<b>PROJECT DESCRIPTION:</b> This project will remove the cover of the blender tank at the Terminal Island Water Reclamation Plant (TIWRP) and rehabilitate the rim of the tank.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	0	11,840	80,240	19,840	0	0	0	0	0	111,920
PLANS CONSULTANT (CTP)	0	0	0	4,600	26,600	4,100	0	0	0	0	0	35,300
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	0	183,425	275,862	0	0	0	0	459,287
CONST MGT CITY (FACM)	0	0	0	0	0	46,160	21,760	0	0	0	0	67,920
CM CONSULTANT (CTCM)	0	0	0	0	0	8,000	4,800	0	0	0	0	12,800
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,440</b>	<b>106,840</b>	<b>261,525</b>	<b>302,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>687,227</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP BLOWER REPLACEMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1137	15	Harbor	SZT11315	TIWRP BLOWER REPLACEMENT
<b>PROJECT DESCRIPTION:</b> This project will replace the existing three secondary aeration blowers at Terminal Island Water Reclamation Plant. The new system will include blowers, accessories and controls. This project will replace the TIWRP Secondary Air Modifications project (BOE #5159).				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	145,840	408,720	396,080	9,280	0	0	0	0	0	0	0	959,920
PLANS CONSULTANT (CTP)	55,200	139,700	113,100	2,120	0	0	0	0	0	0	0	310,120
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	3,910,898	5,189,102	0	0	0	0	0	0	9,100,000
CONST MGT CITY (FACM)	0	0	0	384,160	252,080	3,200	0	0	0	0	0	639,440
CM CONSULTANT (CTCM)	0	0	0	66,300	53,200	1,200	0	0	0	0	0	120,700
<b>TOTAL</b>	<b>201,040</b>	<b>548,420</b>	<b>509,180</b>	<b>4,372,758</b>	<b>5,494,382</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,130,180</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP CAPITAL EQUIPMENT REPLACEMENT PROGRAM (CERP)**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
257	15	Harbor	VARIOUS	
<p><b>PROJECT DESCRIPTION:</b> This project will provide for replacement of equipment at the end of its design life. Capital Equipment Replacement tasks are specified as having a replacement cost in excess of \$5,000. The TIWRP capital equipment replacement program projects for fiscal year 2010 - 2011 are: Replacement of filter blowers, refurbishment of digester gas compressors; replacement of various analyzers, transmitters, chemical pumps and valves; and replacement of air conditioning units for AWTF control and mechanical rooms.</p>				
<p><b>PROJECT MANAGER:</b> Seung Tag Oh</p>		<p><b>Phone:</b> (310) 732-4715</p>	<p><b>Office:</b> Terminal Island Water Reclamation Plant (BOS)</p>	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	112,550	0	0	0	0	0	0	0	0	0	0	112,550
PLANS CONSULTANT (CTP)	0	0	0	0	0	0	0	0	0	0	0	0
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	2,528,000	150,000	370,000	545,000	400,000	290,000	0	0	0	0	0	4,283,000
CONST MGT CITY (FACM)	44,500	0	0	0	0	0	0	0	0	0	0	44,500
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,685,050</b>	<b>150,000</b>	<b>370,000</b>	<b>545,000</b>	<b>400,000</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,440,050</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP CENTRIFUGE IMPROVEMENTS**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
517	15	Harbor	SZT11230	TITP INTERIM CENTRIFUGE IMP
<b>PROJECT DESCRIPTION:</b> This project will install a new dewatering centrifuge for dewatering sludge at Terminal Island Water Reclamation Plant (TIWRP). This project will also refurbish an existing centrifuge, and modify the plant's existing control software so that it has dewatering capabilities.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6200	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	329,268	0	0	0	0	0	0	0	0	0	0	329,268
PLANS CONSULTANT (CTP)	183,552	0	0	0	0	0	0	0	0	0	0	183,552
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	3,231,000	212,000	0	0	0	0	0	0	0	0	0	3,443,000
CONST MGT CITY (FACM)	831,309	0	0	0	0	0	0	0	0	0	0	831,309
CM CONSULTANT (CTCM)	242,548	0	0	0	0	0	0	0	0	0	0	242,548
<b>TOTAL</b>	<b>4,817,677</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,029,677</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP CENTRIFUGE PROCUREMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
754	15	Harbor	SZT11261	TITP CENTRIFUGE PROCUREMENT
<b>PROJECT DESCRIPTION:</b> This project will procure three (3) centrifuges with all necessary appurtenances for a totally functional solids dewatering process.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6200	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	388,128	0	0	0	0	0	0	0	0	0	0	388,128
PLANS CONSULTANT (CTP)	131,988	0	0	0	0	0	0	0	0	0	0	131,988
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	1,553,434	155,343	0	0	0	0	0	0	0	0	0	1,708,777
CONST MGT CITY (FACM)	128,179	0	0	0	0	0	0	0	0	0	0	128,179
CM CONSULTANT (CTCM)	35,274	0	0	0	0	0	0	0	0	0	0	35,274
<b>TOTAL</b>	<b>2,237,003</b>	<b>155,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,392,346</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP DIGESTER GAS MOISTURE REMOVAL**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
660	15	Harbor	SZT11279	TITP DIGESTR GAS MOIST REMVL
<b>PROJECT DESCRIPTION:</b> This project will conduct a study to be done jointly with Terminal Island Water Reclamation Plant (TIWRP) and Environmental Engineering Division to determine the best method of treating the digester gas, and produce a report summarizing the results.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	13,360	98,240	189,200	24,480	0	0	0	0	0	<b>325,280</b>
PLANS CONSULTANT (CTP)	0	0	5,200	34,700	59,700	5,400	0	0	0	0	0	<b>105,000</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	484,091	982,851	0	0	0	0	<b>1,466,942</b>
CONST MGT CITY (FACM)	0	0	0	0	0	161,520	55,120	0	0	0	0	<b>216,640</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	27,900	13,000	0	0	0	0	<b>40,900</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>18,560</b>	<b>132,940</b>	<b>248,900</b>	<b>703,391</b>	<b>1,050,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,154,762</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP DIGESTER GAS SYSTEM STUDY**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
1134	15	Harbor	NEW	
<p><b>PROJECT DESCRIPTION:</b> This project will request proposals from consultants to provide a sequentially phased study of the digester gas system. The contractor will perform an investigative study of the mechanical design, effectiveness and equipment integrity of the system. They will then prepare an interim report with a detailed list of the recommended testing needs and estimates of testing costs, and present these findings. Upon approval by the Project Manager, the consultant will implement the testing. Using the information resulting from the testing, the consultant will prepare a report detailing the recommended equipment repairs or replacements to keep the system operational for the short term (5 year period). A separate section of the study shall address intermediate and long term improvements.</p>				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239		<b>Office:</b> Environmental Engineering Division (BOE)

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	30,000	0	0	0	0	0	0	0	0	0	0	<b>30,000</b>
PLANS CONSULTANT (CTP)	100,000	50,000	0	0	0	0	0	0	0	0	0	<b>150,000</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONST MGT CITY (FACM)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CM CONSULTANT (CTCM)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>130,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP EMERGENCY STORAGE TANK**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
905	15	Harbor	SZT11285	TITP EMERGENCY STORAGE TANK
<b>PROJECT DESCRIPTION:</b> This project will convert one of the final sedimentation tanks so that it may be used as an emergency storage tank in the event of a failure of the filter influent pumps.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	59,645	0	0	0	0	0	0	0	0	0	0	<b>59,645</b>
PLANS CONSULTANT (CTP)	18,777	0	0	0	0	0	0	0	0	0	0	<b>18,777</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	180,824	0	0	0	0	0	0	0	0	0	0	<b>180,824</b>
CONST MGT CITY (FACM)	35,656	800	0	0	0	0	0	0	0	0	0	<b>36,456</b>
CM CONSULTANT (CTCM)	6,618	300	0	0	0	0	0	0	0	0	0	<b>6,918</b>
<b>TOTAL</b>	<b>301,520</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,620</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP FIRE PROTECTION SYSTEM REPLACEMENTS**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
744	15	Harbor	SZT11266	TITP FIRE PROTECTN SYS RPLC
<b>PROJECT DESCRIPTION:</b> This project will replace the fire protection systems in five buildings: the Dewatering Building, Energy Recovery Building, In-Plant Lift Station, Digester Area, and Gas Holder. Construction will involve: demolition of existing system, installation of new piping and sprinklers, valves, risers, stand pipes, and control systems.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239		<b>Office:</b> Environmental Engineering Division (BOE)

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	85,520	102,640	1,200	0	0	0	0	0	0	<b>189,360</b>
PLANS CONSULTANT (CTP)	0	0	30,300	30,700	300	0	0	0	0	0	0	<b>61,300</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	611,380	331,257	0	0	0	0	0	<b>942,637</b>
CONST MGT CITY (FACM)	0	0	0	0	114,640	11,760	0	0	0	0	0	<b>126,400</b>
CM CONSULTANT (CTCM)	0	0	0	0	19,800	4,000	0	0	0	0	0	<b>23,800</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>115,820</b>	<b>133,340</b>	<b>747,320</b>	<b>347,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,343,497</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP HEADWORKS IMPROVEMENTS**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
265	15	Harbor	SZT11265	TITP HEADWORKS IMPROVEMENTS
<b>PROJECT DESCRIPTION:</b> This project will enhance the Preliminary Treatment Process at Terminal Island Water Reclamation Plant (TIWRP), reduce overall operating costs and make the existing Headworks Building an efficient, well-ventilated, well-illuminated, and odor-free operating facility.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	472,560	23,920	0	0	0	0	0	0	0	0	0	<b>496,480</b>
PLANS CONSULTANT (CTP)	142,100	6,500	0	0	0	0	0	0	0	0	0	<b>148,600</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	2,304,510	4,195,490	0	0	0	0	0	0	0	0	<b>6,500,000</b>
CONST MGT CITY (FACM)	0	247,520	237,440	20,160	0	0	0	0	0	0	0	<b>505,120</b>
CM CONSULTANT (CTCM)	0	87,900	85,700	7,700	0	0	0	0	0	0	0	<b>181,300</b>
<b>TOTAL</b>	<b>614,660</b>	<b>2,670,350</b>	<b>4,518,630</b>	<b>27,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,831,500</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP HIGH PRESSURE EFFLUENT DISINFECTION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1083	15	Harbor	SZT11307	TIWRP HPE DISINFECTION
<b>PROJECT DESCRIPTION:</b> This project will conduct the investigation and design of the optimal disinfection system for the high pressure effluent (HPE) to be placed at the Terminal Island Water Reclamation Plant (TIWRP). This project will examine two alternative disinfection methods for the HPE (Chlorination and Ultra Violet), and determine the optimal disinfection system for the TIWRP.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	47,840	76,880	9,360	0	0	0	0	0	0	<b>134,080</b>
PLANS CONSULTANT (CTP)	0	0	17,200	23,200	1,900	0	0	0	0	0	0	<b>42,300</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	0	320,996	315,698	0	0	0	0	0	<b>636,694</b>
CONST MGT CITY (FACM)	0	0	0	0	62,720	18,400	0	0	0	0	0	<b>81,120</b>
CM CONSULTANT (CTCM)	0	0	0	0	10,800	4,500	0	0	0	0	0	<b>15,300</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>65,040</b>	<b>100,080</b>	<b>405,776</b>	<b>338,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>909,494</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP LOW PRESSURE GAS HOLDER (LPGH) LID REPLACEMENT**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
1159	15	Harbor	SZT11318	TIWRP LPGH LID REPLACEMENT
<b>PROJECT DESCRIPTION:</b> This project will remove the existing lid, fabricate, protective coat, and install a new carbon-steel lid on the TIWRP LPGH.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	17,440	124,480	0	0	0	0	0	0	0	0	0	<b>141,920</b>
PLANS CONSULTANT (CTP)	6,700	39,200	0	0	0	0	0	0	0	0	0	<b>45,900</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	710,325	0	0	0	0	0	0	0	0	0	<b>710,325</b>
CONST MGT CITY (FACM)	0	49,840	0	0	0	0	0	0	0	0	0	<b>49,840</b>
CM CONSULTANT (CTCM)	0	17,800	0	0	0	0	0	0	0	0	0	<b>17,800</b>
<b>TOTAL</b>	<b>24,140</b>	<b>941,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965,785</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP LPGH PIPING REPLACEMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1049	15	Harbor	SZT11299	TIWRP LPGH PIPING REPLC
<b>PROJECT DESCRIPTION:</b> This project will replace internal gas piping in the low pressure gas holder at the Terminal Island Water Reclamation Plant (TIWRP).				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6200	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	97,440	0	0	0	0	0	0	0	0	0	0	<b>97,440</b>
PLANS CONSULTANT (CTP)	30,800	0	0	0	0	0	0	0	0	0	0	<b>30,800</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	302,484	0	0	0	0	0	0	0	0	0	0	<b>302,484</b>
CONST MGT CITY (FACM)	59,120	0	80	0	0	0	0	0	0	0	0	<b>59,200</b>
CM CONSULTANT (CTCM)	11,100	0	0	0	0	0	0	0	0	0	0	<b>11,100</b>
<b>TOTAL</b>	<b>500,944</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501,024</b>

**CITY OF LOS ANGELES  
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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP NEW SERVICE MAINTENANCE FACILITY**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1015	15	Harbor	NEW	
<b>PROJECT DESCRIPTION:</b> The project will demolish the existing metal sheds along the north-east corner of the Terminal Island Water Reclamation Plant (TIWRP) and construct a new service maintenance facility.				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	433,840	658,640	119,200	0	0	0	0	0	0	1,211,680
PLANS CONSULTANT (CTP)	0	0	279,200	260,000	40,000	0	0	0	0	0	0	579,200
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	0	2,444,904	9,197,496	75,971	0	0	0	0	11,718,371
CONST MGT CITY (FACM)	0	0	0	0	559,360	684,960	46,024	0	0	0	0	1,290,344
CM CONSULTANT (CTCM)	0	0	0	0	200,000	246,200	17,490	0	0	0	0	463,690
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>713,040</b>	<b>918,640</b>	<b>3,363,464</b>	<b>10,128,656</b>	<b>139,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,263,285</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP POWER/ENERGY MANAGEMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
268	15	Harbor	NEW	
<b>PROJECT DESCRIPTION:</b> This project will integrate power monitoring into the control system, which will enable implementation of control strategies based on energy efficiency as well as providing a means to detect the degradation of equipment and the need for maintenance.				
<b>PROJECT MANAGER:</b> Lance Thibodeaux		<b>Phone:</b> (310) 732-4716	<b>Office:</b> Terminal Island Water Reclamation Plant (BOS)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	0	0	20,000	0	0	0	0	0	0	0	0	<b>20,000</b>
PLANS CONSULTANT (CTP)	0	0	18,000	0	0	0	0	0	0	0	0	<b>18,000</b>
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
CONSTRUCTION (CONS)	0	0	0	320,000	0	0	0	0	0	0	0	<b>320,000</b>
CONST MGT CITY (FACM)	0	0	0	16,000	0	0	0	0	0	0	0	<b>16,000</b>
CM CONSULTANT (CTCM)	0	0	0	32,000	0	0	0	0	0	0	0	<b>32,000</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>368,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,000</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP PRIMARY SCUM PUMPING FACILITY REHAB**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
687	15	Harbor	SZT11281	TITP PRIMARY SCUM PUMPING FACI
<b>PROJECT DESCRIPTION:</b> This project will rehabilitate the primary scum pumping facility by repairing the grease pit soffit, replacing the PVC liner, and replacing the feed pipe to the primary scum pumping facility. The project will also install new valves, a new sump pump, and the necessary electrical elements and instrumentation.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	125,623	0	0	0	0	0	0	0	0	0	0	125,623
PLANS CONSULTANT (CTP)	40,632	0	0	0	0	0	0	0	0	0	0	40,632
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	401,216	0	0	0	0	0	0	0	0	0	0	401,216
CONST MGT CITY (FACM)	74,177	3,200	0	0	0	0	0	0	0	0	0	77,377
CM CONSULTANT (CTCM)	13,478	1,200	0	0	0	0	0	0	0	0	0	14,678
<b>TOTAL</b>	<b>655,126</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>659,526</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2010/11 - 2019/20**

**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP PROCESS INSTRUMENTATION AND AUTOMATION**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
1032	15	Harbor	SZT11294	TIWRP PROCESS INSTRU & AUTOM
<b>PROJECT DESCRIPTION:</b> This project will install sludge blanket detectors to control the withdrawal of solids from the primary sedimentation tanks at the Terminal Island Water Reclamation Plant (TIWRP).				
<b>PROJECT MANAGER:</b> Al Bazzi		<b>Phone:</b> (310) 648-6112	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>RD</sup> Year 2012/13</b>	<b>4<sup>TH</sup> Year 2013/14</b>	<b>5<sup>TH</sup> Year 2014/15</b>	<b>6<sup>TH</sup> Year 2015/16</b>	<b>7<sup>TH</sup> Year 2016/17</b>	<b>8<sup>TH</sup> Year 2017/18</b>	<b>9<sup>TH</sup> Year 2018/19</b>	<b>10<sup>TH</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	24,173	0	0	0	0	0	0	0	0	0	0	24,173
PLANS CONSULTANT (CTP)	7,718	0	0	0	0	0	0	0	0	0	0	7,718
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	99,000	0	0	0	0	0	0	0	0	0	0	99,000
CONST MGT CITY (FACM)	15,192	350	0	0	0	0	0	0	0	0	0	15,542
CM CONSULTANT (CTCM)	2,758	109	0	0	0	0	0	0	0	0	0	2,867
<b>TOTAL</b>	<b>148,841</b>	<b>459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,300</b>

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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP TERTIARY FILTER INFLUENT PUMP VARIABLE FREQUENCY DRIVE REPLACEMENT**

<b>CIP #</b>	<b>COUNCIL DISTRICT(s)</b>	<b>PLANNING AREA(s)</b>	<b>WORK ORDER</b>	<b>WORK ORDER TITLE</b>
846	15	Harbor	SZT11280	TITP TERT INFL PUMP VFD RPLC
<b>PROJECT DESCRIPTION:</b> This project will replace three variable frequency drives (VFDs) to the existing tertiary filter influent pumps with VFDs that match the motor horsepower of the existing tertiary filter influent pumps.				
<b>PROJECT MANAGER:</b> Richard Mayer		<b>Phone:</b> (310) 648-6239	<b>Office:</b> Environmental Engineering Division (BOE)	

**TEN-YEAR EXPENDITURE PLAN**

<b>COST CATEGORY</b>	<b>Prior Years</b>	<b>1<sup>ST</sup> Year 2010/11</b>	<b>2<sup>ND</sup> Year 2011/12</b>	<b>3<sup>rd</sup> Year 2012/13</b>	<b>4<sup>th</sup> Year 2013/14</b>	<b>5<sup>th</sup> Year 2014/15</b>	<b>6<sup>th</sup> Year 2015/16</b>	<b>7<sup>th</sup> Year 2016/17</b>	<b>8<sup>th</sup> Year 2017/18</b>	<b>9<sup>th</sup> Year 2018/19</b>	<b>10<sup>th</sup> Year 2019/20</b>	<b>TOTAL</b>
PLANS CITY (FAP)	179,600	37,520	8,320	0	0	0	0	0	0	0	0	225,440
PLANS CONSULTANT (CTP)	62,600	8,300	1,800	0	0	0	0	0	0	0	0	72,700
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	589,148	427,852	0	0	0	0	0	0	0	1,017,000
CONST MGT CITY (FACM)	0	0	126,400	23,760	0	0	0	0	0	0	0	150,160
CM CONSULTANT (CTCM)	0	0	21,800	6,500	0	0	0	0	0	0	0	28,300
<b>TOTAL</b>	<b>242,200</b>	<b>45,820</b>	<b>747,468</b>	<b>458,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,493,600</b>

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**WASTEWATER CAPITAL IMPROVEMENT PROGRAM  
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**PROJECT DESCRIPTION AND EXPENDITURE PLAN  
TERMINAL ISLAND WATER RECLAMATION PLANT (TIWRP)**

**TIWRP WASTEWATER CONTROL SYSTEM REPLACEMENT**

CIP #	COUNCIL DISTRICT(s)	PLANNING AREA(s)	WORK ORDER	WORK ORDER TITLE
267	15	Harbor	NEW	
<p><b>PROJECT DESCRIPTION:</b> This project will replace the existing Programmable Logic Control (PLC) system at the Terminal Island Treatment Plant (TITP) with a Distributed Control System (DCS) for plant-wide process control. The DCS will provide system automation, remote control and remote monitoring at TITP. The scope includes the installation of fiber optic data highway that will link and integrate the control of all processes into a single plant-wide control system. This project is part of the overall Wastewater Control System Replacement program.</p>				
<p><b>PROJECT MANAGER:</b> Ali Poosti</p>		<p><b>Phone:</b> (323) 342-6228</p>		<p><b>Office:</b> Wastewater Engineering Services Division (BOS)</p>

**TEN-YEAR EXPENDITURE PLAN**

COST CATEGORY	Prior Years	1 <sup>ST</sup> Year 2010/11	2 <sup>ND</sup> Year 2011/12	3 <sup>RD</sup> Year 2012/13	4 <sup>TH</sup> Year 2013/14	5 <sup>TH</sup> Year 2014/15	6 <sup>TH</sup> Year 2015/16	7 <sup>TH</sup> Year 2016/17	8 <sup>TH</sup> Year 2017/18	9 <sup>TH</sup> Year 2018/19	10 <sup>TH</sup> Year 2019/20	TOTAL
PLANS CITY (FAP)	0	0	0	17,424	0	0	0	0	0	0	0	17,424
PLANS CONSULTANT (CTP)	0	0	0	0	74,976	587,520	0	0	0	0	0	662,496
RIGHT-OF-WAY (RW)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION (CONS)	0	0	0	1,063,623	4,254,491	5,318,114	3,190,868	0	0	0	0	13,827,096
CONST MGT CITY (FACM)	0	0	0	17,424	549,936	0	475,264	26,880	0	0	0	1,069,504
CM CONSULTANT (CTCM)	0	0	0	0	1,052,388	675,648	1,184,400	92,068	0	0	0	3,004,504
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,098,471</b>	<b>5,931,791</b>	<b>6,581,282</b>	<b>4,850,532</b>	<b>118,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,581,024</b>