

Attachment A - Deferred Capital Project List **DRAFT** (DC Phase 2-Enhance Funding Option B-\$75M Bond Fund)- As of 3/29/2012

		DC2 Fund		
		Asset Type	Percentage	Fund Amount
Project had released Fund to Accelerate DC1 Expenditure				
Project PreDesign/Design was Funded in DC1		ADA		\$8,200,000
Project needs \$ for construction		Park & Rec		\$1,550,000
Project needs \$ for D Only; or D&C		Streetlights		\$2,653,000
		Streets	49%	\$30,633,000
		Facilities	26%	\$16,397,000
		Storm Drains	25%	\$15,567,000
		TOTAL	100%	\$75,000,000

Deferred Capital Phase 2 Bond: \$75M												
Item #	WBS #	Asset Type	Project Type	Project Name/Description	CD	Priority Score	Scope	Life Cycle	Amt funded in DC1	Total DC2 Need	Comments	
										\$75,000,000		
1	A-BE.00001	ADA	ADA Improvements	ADA Improvements	Citywide	NA	Various ADA improvements - Streets & facilities	20		\$8,200,000	For Design & Construction	
	A-BE.00001	Annual Allocation ADA TOTAL									\$8,200,000	
2	S-00726	Park & Rec	Bulkhead	Mission Beach Bulkhead (Sea Wall)	2	84	This project provides for preserving the life of the historic Mission Beach bulkhead from Balboa Court to Pacific Beach Drive. The project includes replacing the concrete deck, restoring the wall backfill, and replacing the parapet.	50		\$1,000,000	For Design & Construction	
		Stand Alone Park & Rec TOTAL									\$1,000,000	
3	TBD	Park & Rec	Slope restoration	Rancho Mission Slope Movement	7	49	Minimum funding to safely stabilize the slope	50		\$550,000	For Construction	
		Annual Allocation Park & Rec TOTAL									\$550,000	
4	A-IH.00002	Streetlights	Streetlight Circuit Upgrade	Pacific Beach 3	2	62	Upgrade of existing circuit from series to parallel, so when one streetlight goes out, it won't impact other streetlights	15		\$744,000	For Design & Construction	
5	A-IH.00002	Streetlights	Streetlight Circuit Upgrade	Sunset Cliffs 3	2	58	Upgrade of existing circuit from series to parallel, so when one streetlight goes out, it won't impact other streetlights	15		\$944,000	For Design & Construction	
6	A-IH.00002	Streetlights	Streetlight Circuit Upgrade	Talmadge 1	3	58	Upgrade of existing circuit from series to parallel, so when one streetlight goes out, it won't impact other streetlights	15		\$965,000	For Design & Construction	
	A-IH.00002	Annual Allocation Streetlight TOTAL									\$2,653,000	
7	S-12005	Streets	Slope restoration	Midway Street Bluff Repair	1	80	This project provides for the repair of the coastal bluff; enhance support of the concrete paving and reconstruct protective barrier at the top of the bluff.	50		\$65,000	For Construction	
		Standalone Streets TOTAL									\$65,000	
8	A-ID.00005	Streets	Roadway Resurfacing	Roadway Resurfacing at various Locations	City wide	NA	Roadway Resurfacing at various Locations	20		\$30,568,000	For Design & Construction	
	A-ID.00005	Annual Allocation Streets TOTAL									\$30,568,000	
9	B-00953	Facilities	Plumbing Project	SPANISH VILLAGE PLMBGREPWTRSERV	3	82	The project scope calls for the replumbing of the existing water lines and the sewer lines supplying and providing service leading to the shops	30	\$117,630	\$532,000	For Construction	
10	B-00972	Facilities	Roofing Projects	San Diego Muni Gym	3	86	Roof repair	20	\$146,462	\$489,000	For Construction	
11	B-10017	Facilities	Parking Lot Resurfacing (Overlay)	Various Sr Cntrs Prkng Lt Resurface	City wide	43	This project is combined with B-10036.	20	\$125,000	\$175,000	For Construction	
12	B-10036	Facilities	Parking Lot Resurfacing (Overlay)	Various Rec Ctrs Prkg Lot Resurfacing	City wide	43	Resurfacing approximately 167,784 square feet of parking lots and roadways with 1.5" thick layer of asphalt concrete. Where required, proposed work shall include preparation of existing surface and full depth repairs. Accessible parking areas shall also be added and/or upgraded to comply with access laws "Federal, State and City of San Diego". All striping to be provided.	20	\$45,000	\$50,000	For Construction	
13	B-00940	Facilities	HVAC	Casa Del Prado HVAC	3	81	HVAC repair	20	\$150,000	\$425,000	For Construction	

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14	B-10042	Facilities	Elevator	Museum of Art Elevator Modernization	3	75	Elevator modernization	20	\$50,000	\$436,000	For Construction	
15	TBD	Facilities	Elevator	Fire Station 12 elevator shaft project	4	48	Elevator repair. There is water issue with elevator shaft. The design might involve drilling alongside and coring into the existing shaft and installing a pump to extract water.	20		\$50,000	For Construction	
16	TBD	Facilities	Facility Repair/Improvement	Facility Repair-Police Department-Police Clubhouse Pistol Range	4	74	Project scope includes repair/improvements to electrical, interior, exterior, HVAC, and other deferred capital needs identified in Parson's report	20		\$1,086,000	For Design & Construction	
17	TBD	Facilities	Facility Repair/Improvement	Facility Repair-Fire Stations-Fire Department Training Tower	6	71	Project scope include repair/improvements to electrical, interior, exterior, HVAC, and other deferred capital needs identified in Parson's report	20		\$525,000	For Design & Construction	
18	TBD	Facilities	Facility Repair/Improvement	Facility Repair-Life Guard Stations-Garage - Northern	1	68	Project scope include repair/improvements to electrical, interior, exterior, HVAC, and other deferred capital needs identified in Parson's report	20		\$131,000	For Design & Construction	
19	TBD	Facilities	Facility Repair/Improvement	Facility Repair-Block House-Blockhouse - Point Loma	2	68	Project scope include repair/improvements to electrical, interior, exterior, HVAC, and other deferred capital needs identified in Parson's report	20		\$94,000	For Design & Construction	
20	TBD	Facilities	Facility Repair/Improvement	Facility Repair-Fire Stations-Fire Station #26	4	67	Project scope include repair/improvements to electrical, interior, exterior, HVAC, and other deferred capital needs identified in Parson's report	20		\$1,184,000	For Design & Construction	
	A-BT.00001	Annual Facilities TOTAL								\$5,177,000		
21	S-00783	Facilities	Facility Replacement/Improvement (Design)	Fire Station #17 (Mid City)	3	80	This project provides for reconstructing the 50-year-old fire station at 4206 Chamoune Avenue in the Mid-City area. The station will accommodate up to ten personnel, two fire apparatus' and one	40	\$700,000	\$50,000	For Completing Design	
22	S-00788	Facilities	Facility Replacement/Improvement (Design)	Fire Station #05 (Hillcrest)	3	80	This project provides for an approximate 10,500 square foot fire station located at 3902 9th Avenue. The existing fire station will be demolished and replaced by a new, modern fire station. This station	40	\$700,000	\$50,000	For Completing Design	
23	S-00792	Facilities	Facility Replacement/Improvement (Construction)	LJ Cove Life Guard Station - Construction	1	93	Current sta built in 1950's & considered inadequate to support staff needs for water safety protection. Project replaces existing current Sta & includes an observation tower, first aid room, and locker	40	\$508,136	\$1,320,000	For Construction	
24	S-00819	Facilities	Fire safety - Sprinklers System	City Administration Bldg (Fire safety - Sprinklers System)	2	47	Installation of a fire sprinkler system and upgrading existing fire alarm system at CAB. Also asbestos spot abatement. Construction to be performed during non-business hours so that facility remains	20	\$1,000,000	\$3,000,000	For Construction	

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25	S-00692	Facilities	Facility Replacement/Improvement (Construction)	Skyline Library	4	64	This project provides for a 15,000 square-foot library expansion to the existing facility located at 480 South Meadowbrook Drive. This project is part of the 21st Century Library System/Library Department Facility	40		\$5,000,000	For Design & Construction
26	S-00802	Facilities	Facility Replacement/Improvement	San Ysidro Library	8	62	This project provides for a 15,000 square-foot facility to serve the San Ysidro Community. Discussions are currently underway with the Redevelopment Agency of the City of San Diego to build the new	40		\$1,800,000	For Design & Construction
Standalone Facilities TOTAL										\$11,220,000	
27	B-00607	Storm Drains	Storm Drains	FONTAINE STREET STORM DRAIN	7	46	The project is located in Rancho Mission Canyon across from 5625 Fontaine Street in the Navajo planning community. This project proposes to remove 230' of deteriorated 24" Corrugated Metal Pipe (CMP) storm drain and replace it with 24" Reinforce Concrete Pipe (RCP). In addition, the existing energy dissipater is to be removed and replaced with rip rap, a gravity anchor it to be removed, a new 4' cleanout is to be installed, a new headwall is to be installed, and four new cutoff walls/gravity anchors are to be installed.	50	\$39,929	\$400,000	For Completing Design
28	B-10217	Storm Drains	Storm Drains	FY10 CMP Lining Group 1A	City Wide	36	This project proposes to line/rehab corrugated metal storm drains.	50	\$205,865	\$1,000,000	For Design & Construction
29	B-11013	Storm Drains	Storm Drains	Jean Dr	3	35	The project entails replacing a failed 24" CMP storm drain, approximately 100' long system, with a 24" RCP storm drain system including cutoff walls. This will also include repairing the outfall from the failed current drainage system which has significantly eroded the hillside.	50	\$256,000	\$499,000	For Construction
30	B-11014	Storm Drains	Storm Drains	Norma Dr	3	36	The Project provides for replacing an existing failed parallel 18" CMP storm drain with a single approximately 100 LF section of 24" RCP pipe. The project includes replacing the existing inlet and adding an energy dissipater to prevent erosion.	50	\$198,000	\$492,000	For Design & Construction
31	B-12024	Storm Drains	Storm Drains	Rowena Storm Drain Repair	7	36	Replace deteriorating CMP in R/W at 7423 Rowena Dr	50	\$127,436	\$200,000	For Design & Construction
32	B-12031	Storm Drains	Storm Drains	Rue Cheaumont (12775) Storm Drain Repair	5	42	Replace broken CMP pipe at 12275 Rue Cheaumont. Storm water is exiting pipe at break and causing erosion.	50	\$10,000	\$500,000	For Design & Construction
33	B-10067	Storm Drains	Storm Drains	Avocado Pl	1	16	The proposed scope for this project is to replace approximately 50LF of existing concrete brow ditch. A preliminary environmental assessment was prepared, and it concluded that an environmental exemption was likely and a City Site Development Permit may be required.	50	\$200,000	\$300,000	For Construction
34	B-12025	Storm Drains	Storm Drains	Cardinal Ave Storm Drain Repair	6	46	Replace broken CMP pipe at 2383 Cardinal Drive. Storm water is exiting pipe at break and causing erosion on slope.	50	\$10,000	\$200,000	For Completing Design
35	B-12032	Storm Drains	Storm Drains	Mobley Ave Storm Drain Repair	3	42	Replace broken CMP pipe at 2754 and 2764 Mobley Street. Storm water is exiting pipe at break and causing erosion on slope.	50	\$10,000	\$150,000	For Completing Design

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36	B-12033	Storm Drains	Storm Drains	Bonillo Dr Storm Drain Repair	7	42	Replace collapsing CMP near 4150 Bonillo Dr and reconnect to channel. CMP is causing erosion on private property.	50	\$10,000	\$100,000	For Completing Design	
37	B-12034	Storm Drains	Storm Drains	Van Dyke Ave Storm Drain Repair	3	41	Replace collapsing CMP near 4481 Van Dyke Ave. CMP is causing damage on private properties.	50	\$10,000	\$100,000	For Completing Design	
38	B-12035	Storm Drains	Storm Drains	Hornblend Alley	2	54	Upsize and realign storm drain and inlet in the alley behind Hornblend to eliminate flooding.	50		\$213,000	For Construction	
39	TBD	Storm Drains	Storm Drains	10920 Roselle St	1	44	Replace 108 ft of deteriorated CMP at 10920 Roselle St	50		\$150,000	For Design & Construction	
40	TBD	Storm Drains	Storm Drains	9210 Dowdy Dr	5	44	Replace 601 ft of deteriorated CMP at 9210 Dowdy Dr	50		\$1,050,000	For Design & Construction	
41	TBD	Storm Drains	Storm Drains	Del Sol Ln @ Arruza	8	44	Replace 0.6 miles of deteriorated CMP storm drain on Del Sol Ln at Arruza	50		\$2,100,000	For Design & Construction	
42	TBD	Storm Drains	Storm Drains	Semillon Blvd @ Riesling Dr	5	44	Replace 129 ft of deteriorated CMP at Semillon Blvd at Riesling Dr.	50		\$150,000	For Design & Construction	
43	B-12054	Storm Drains	Storm Drains	Princess View Storm Drain	7	48	Replace CMP with RCP on the streets and CIPP line 18" CMP on the slopes/easements.	50		\$100,000	For Design	
44	TBD	Storm Drains	Storm Drains	5827 Cozzens	1	43	Replace 0.68 miles of deteriorated CMP near 5827 Cozzens	50		\$600,000	For Design	
45	TBD	Storm Drains	Storm Drains	6453 El Camino del Teatro	1	43	Replace 165 ft of deteriorated CMP at 6453 El Camino del Teatro.	50		\$400,000	For Design	
46	TBD	Storm Drains	Storm Drains	9900 Campus Pt Dr	1	43	Replace 338 ft of deteriorated CMP at 9900 Campus Point Dr	50		\$83,000	For Design	
47	TBD	Storm Drains	Storm Drains	Famosa Slough	2	45	Build drainage structures on Mentone and Montalvo Streets to contain street drainage. The new structures will eliminate the current erosion problem in Famosa Slough resulting from these locations.	50		\$150,000	For Design	
Annual Storm Drains TOTAL										\$8,937,000		
48	B-00909	Storm Drains	Storm Drains	Avenida de la Playa	1	91	Replace existing storm drain pipe along Avenida de la Playa with reinforced concrete box. Provide low flow diversion feature to pump low flow drainage to the sanitary sewer system.	50		\$4,116,000	For Construction	
49	TBD	Storm Drains	Storm Drains	Maple Canyon	3	45	Replace, realign, extend, and/or upgrade 16 storm drains flowing in to Maple Canyon. Add LID on mesas to reduce the volume of water entering the canyon. This is Phase I of creating a sustainable canyon.	50		\$1,500,000	For Design	
	ACC-00001	Watershed CIP								\$5,616,000		
50	S-00606	Storm Drains	Storm Drains	SD River Dredging	6	69	This project provides for removal of a small island of sediment within the San Diego River near the Murray Creek outfall at the western end of Hazard Center Drive. This project will protect adjacent property from potential flooding during rain events.	50		\$639,000	For Construction	
51	S-11003	Storm Drains	Storm Drains	Coolidge St	6	46	This project provides for improved flood control by upgrading the existing pipe and inlet along Coolidge Street. This project will alleviate frequent flooding during normal storm events as a result of the current undersized storm drain.	50		\$175,000	For Construction	

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52	S-11004	Storm Drains	Storm Drains	San Remo Way	2	36	This project provides for improved flood control by upgrading the existing pipe along San Remo Way. This project will alleviate frequent flooding during normal storm events as a result of the current undersized storm drain.	50		\$75,000	For Construction
53	S-11005	Storm Drains	Storm Drains	Manhasset Dr	7	43	This project provides for improved flood control by upgrading the existing pipe inlet along Manhasset Drive. This project will alleviate frequent flooding during normal storm events as a result of the current undersized storm drain.	50		\$125,000	For Construction
		Standalone Storm Drains TOTAL								\$1,014,000	