



THE CITY OF SAN DIEGO

REPORT TO THE PLANNING COMMISSION

DATE ISSUED:

REPORT NO. P-07-073

ATTENTION:

Planning Commission, Agenda of June 7, 2007

SUBJECT:

Proposed Fiscal Year 2008 Capital Improvements Program Budget
Conformance

SUMMARY

Issue – Is the proposed FY 2008 Capital Improvements Program (CIP) in conformance with the City's Progress Guide and General Plan and with applicable community plans?

Staff Recommendation – Adopt the resolution (Attachment 1) which finds and recommends to the City Council that:

1. The projects in the Proposed FY 2008 Capital Improvements Program are in conformance with the City's Progress Guide and General Plan, Local Coastal Programs (LCP), and applicable community plans, with the exception of the following.

CIP No. 29-865.0 Home Avenue Neighborhood Park

CIP No. 29-702.0 Normal Heights Community Park/39th Street Park

CIP No. 35-096.0 Mission Hills Branch Library

CIP No. 33-106.0 Black Mountain Ranch Fire Station

Community Planning Group Recommendation – None.

Other Recommendations – None.

Environmental Impact – None with this action. Each capital improvement project will be reviewed under the California Environmental Quality Act prior to implementation.

Fiscal Impact – None with this action. The total proposed CIP budget is \$454.6 million, which is an increase of \$160.9 million (55%) over the FY 2007 CIP Budget, of \$293.7 million. The increase in the FY 2008 CIP Budget is primarily due to an increase in water and sewer projects. The FY 2008 CIP Budget consists of \$100.7 million designated for Metropolitan Wastewater projects, \$145.6 million for Water projects, \$129.1 million for Engineering and Capital projects, \$8.2 million for Library projects, \$32.1 million for Park and Recreation projects, \$4.5 million for San Diego Fire-Rescue, \$19.3 million for General Services, \$3.2 million for City Planning & Community Investment, \$5.8 million for Environmental Services and \$6.1 million for miscellaneous projects.

Code Enforcement Impact – None with this action.

Housing Affordability Impact – None with this action.

BACKGROUND

The Mayor has the responsibility for the annual preparation of the citywide, eleven-year Capital Improvements Program (CIP). This program is a listing of necessary capital projects, together with funding estimates and a schedule for their phased completion. The CIP is a means of implementing the City's General and Community Plans. Section 65103 (c) and 65401 (Attachment 2) of the State's Planning and Zoning law require that the Planning Commission gives assurance of general plan conformance prior to City Council adopting the CIP. In addition to state requirements, Council Policy 800-06 (Attachment 3) states that the annual preparation of the CIP shall be primarily based upon the General Plan, which includes Community Plans, and adopted growth management strategies. An effort is currently under way to prioritize all CIP projects in order to use available funding to the greatest extent in addressing the capital needs of communities within the City.

The Strategic Framework Element of the General Plan, adopted as the strategy for the City of Villages, calls for an established linkage between plans and the CIP as a part of its Action Plan. The Public Facilities, Services, and Safety Element is currently being updated along with the General Plan. The element contains additional policies and guidelines for better integration of capital improvements planning and investment with updated and adopted growth strategies.

The following summary data, which includes citywide and annual allocation projects is provided with regard to this year's proposed CIP. Of the total proposed CIP budget of \$454.6 million, \$203 million (45%) is specified for community planning areas and \$251.6 million (55%) is designated as citywide, \$246.2 million (54%) of which is earmarked for Water and Sewer projects.

The total amount of funds designated for community planning areas is as follows:

Urbanized Communities – Approximately \$51.2 million (12%) in FY 2008 is programmed for projects in Urbanized Communities. This amount includes \$32.2 million for water and sewer expansion and replacement, to be funded by water and sewer rate increases and private financing. The remaining \$19 million is for projects considered more community oriented in nature and will support private development and revitalization by improving the level of services within existing Urbanized Communities. Examples of these are parks, circulation element street improvements, fire and libraries. These projects will, for the most part, be funded by Transnet and various grants.

Planned Urbanizing Communities and Future Urbanizing Areas – Approximately \$136.9 million (30%) in FY 2008 is programmed for projects in Planned Urbanizing Communities to accommodate anticipated population, housing and employment growth. This amount includes \$57.5 million for water and sewer expansion and replacement. The remaining \$79.4 million is for projects considered more community oriented in nature and will support private development by improving the level of services and accommodating new development within the community. These projects will, for the most part, be funded by private developers, Transnet, or Facilities Benefit Assessments (FBA) and are scheduled to coincide with community development.

Regional Park Areas – Approximately \$14.8 million (3%) is programmed for Regional Park Areas, such as improvements to Balboa Park, Mission Bay Park and Mission Trails Regional Park. \$7.8 million is for water and sewer expansion and replacement.

Citywide and Non-Community Areas – Approximately \$251.7 million (55%) is programmed for citywide areas, including various Annual Allocation programs to support transportation and circulation improvements, undergrounding utility program and ADA improvements. This amount includes \$148.7 million for water and sewer expansion and replacement.

Further information is contained in the attachments. Attachment 4 of this report lists all the proposed FY 2008 CIP projects within each community and citywide, as well as the full list of projects receiving any funding this coming fiscal year. Attachment 5 of this report shows the proposed FY 2008 CIP Allocation for water and sewer expansion and replacement by community and citywide.

DISCUSSION

The City of San Diego's Proposed FY 2008 Budget describes the capital improvement projects proposed for Fiscal Years 2008 through 2018. Included in this comprehensive program are the citywide annual allocations; water and sewer facilities; major street and bikeway projects; park and library improvements; facilities to improve the delivery of fire and police services; and other public improvements to support the economic, social and physical development of the City.

In an effort to enhance community input and involvement, CIP project sheets were distributed to all Planning Groups on May 11, 2007, for review. This information was distributed in order to provide the individual Planning Groups notice of the Planning Commission hearing and give them the opportunity to review the Proposed FY 2008 CIP projects impacting their communities. Although this is primarily an informational process, this affords them the chance to make any comments on these projects prior to, or at the Planning Commission and City Council hearing.

As previously noted, all projects scheduled for FY 2008 have been reviewed by the Community Planning Division of the City Planning & Community Investment Department and have been found to be in conformance with the General Plan and the appropriate community plans and associated Local Coastal Programs with the exception of the following projects:

Mid-City

The Home Avenue Neighborhood Park, CIP No. 29-865.0, is currently planned for a vacant site designated for multi-family residential use. The City has already purchased this site for a park. Placing a park there would result in potential loss of residential units that have been identified in the Housing Element as part of the Adequate Site Inventory, yet would provide much needed park land in a community lacking in parks per general plan guidelines. An amendment is necessary to change the plan and consider these and other potential impacts.

The Normal Heights Community Park, CIP No. 29-702.0, requires a community plan amendment because a portion of the proposed park site is currently designated for residential development. The amendment should analyze the impacts from the loss of potential residential development versus the need for park land.

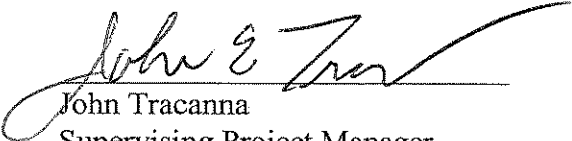
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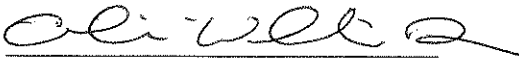
The Mission Hills Branch Library, CIP No. 35-096.0, is planned for a site designated for commercial and mixed use. The language and the designation for the subject property need to be amended in the Community Plan to allow for re-designation to institutional use. The existing Community Plan calls for expansion to occur on the existing library site, not the site of the proposed library.

Black Mountain Ranch

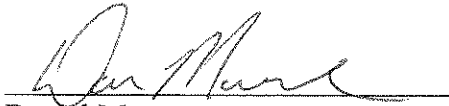
The Black Mountain Ranch Fire Station, CIP No. 33-106.0 requires an amendment to the Black Mountain Ranch Subarea Plan. This Plan would relocate a fire station from the North Village in the northeast portion of the Plan area to a location in the southeast portion of the Plan area in the vicinity of Carmel Valley Road in the East Cluster. The amendment would re-designate the previous fire station site of approximately 1.5 acres to Village Mixed Use Center and designate the new site for a fire station under the institutional designation. The proposed amendment was initiated by City Council on July 26, 2004 because there is an existing fire station in the Rancho Santa Fe Fire Protection District which will provide fire protection to the northern portion of the planning area also known as Black Mountain Ranch North Village. Relocating the proposed fire station to a site in the eastern portion of the community will provide optimal fire service for the entire Black Mountain Ranch Community.

Respectfully submitted,


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Supervising Project Manager
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LEE/rh

- Attachments:
1. Draft Planning Commission Resolution
 2. Sections 65103 (c) and 65401 of the Planning and Zoning Law of the State of California
 3. Council Policy 800-6
 4. Proposed FY 2008 CIP/All Revenue Sources Allocation by Community
 5. Proposed FY 2008 CIP Allocation for Sewer and Water Revenue Sources
 6. May 11, 2007 Community Planning Group Letter

PLANNING COMMISSION RESOLUTION NO.
FISCAL YEAR 2008 CAPITAL IMPROVEMENTS PROGRAM

WHEREAS, the Planning Commission of the City of San Diego, on June 7, 2007 has reviewed the proposed FY 2008 Capital Improvements Program pursuant to the Council Policy 800-6 and Section 65103(c) and 65401 of the Planning and Zoning Law of the State of California; NOW THEREFORE,

BE IT RESOLVED, that the Planning Commission of the City of San Diego finds and recommends to the City Council;

That the projects in the Proposed FY 2008 Capital Improvements Program are in conformance with the Progress Guide and General Plan, Local Coastal Programs (LCP) and applicable Community Plans, with the exception of CIP No. 29-865.0 Home Avenue Neighborhood Park, CIP No. 29-702.0 Normal Heights Community Park/39th Street Park, CIP No. 35-096.0 Mission Hills Branch Library and CIP No. 33-106.0 Black Mountain Ranch Fire Station. Plan amendments will be initiated in order to achieve compliance for these specific projects with applicable General Plan and current Community Plan Standards.

Charlene M. Gabriel
Facilities Financing Manager

Sabrina Curtin
Secretary to the Planning Commission

**PASSED AND ADOPTED BY THE PLANNING COMMISSION OF THE CITY OF SAN
DIEGO ON** **BY VOTE OF** .

65102. A legislative body may establish for its planning agency any rules, procedures, or standards which do not conflict with state or federal laws.
(Repealed and added by Stats. 1984, Ch. 690.)

65103. Each planning agency shall perform all of the following functions:

- (a) Prepare, periodically review, and revise, as necessary, the general plan.
- (b) Implement the general plan through actions including, but not limited to, the administration of specific plans and zoning and subdivision ordinances.
- (c) Annually review the capital improvement program of the city or county and the local public works projects of other local agencies for their consistency with the general plan, pursuant to Article 7 (commencing with Section 65400).
- (d) Endeavor to promote public interest in, comment on, and understanding of the general plan, and regulations relating to it.
- (e) Consult and advise with public officials and agencies, public utility companies, civic, educational, professional, and other organizations, and citizens generally concerning implementation of the general plan.
- (f) Promote the coordination of local plans and programs with the plans and programs of other public agencies.
- (g) Perform other functions as the legislative body provides, including conducting studies and preparing plans other than those required or authorized by this title.

(Repealed and added by Stats. 1984, Ch. 690.)

65104. The legislative body shall provide the funds, equipment, and accommodations necessary or appropriate for the work of the planning agency. If the legislative body, including that of a charter city, establishes any fees to support the work of the planning agency, the fees shall not exceed the reasonable cost of providing the service for which the fee is charged. The legislative body shall impose the fees pursuant to Section 66016.

(Repealed and added by Stats. 1984, Ch. 690; Amended by Stats. 1990, Ch. 1572.)

65105. In the performance of their functions, planning agency personnel may enter upon any land and make examinations and surveys, provided that the entries, examinations, and surveys do not interfere with the use of the land by those persons lawfully entitled to the possession thereof.

(Added by Stats. 1984, Ch. 690.)

65106. Upon request all public officials shall furnish to the planning agency within a reasonable time any available information as may be required for the work of the planning agency.

(Added by Stats. 1985, Ch. 617.)

(Article 2. [commencing with Section 65150] repealed by Stats. 1984, Ch. 690.)

(Article 3. [commencing with Section 65200] repealed by Stats. 1984, Ch. 690.)

65401. If a general plan or part thereof has been adopted, within such time as may be fixed by the legislative body, each county or city officer, department, board, or commission, and each governmental body, commission, or board, including the governing body of any special district or school district, whose jurisdiction lies wholly or partially within the county or city, whose functions include recommending, preparing plans for, or constructing, major public works, shall submit to the official agency, as designated by the respective county board of supervisors or city council, a list of the proposed public works recommended for planning, initiation or construction during the ensuing fiscal year. The official agency receiving the list of proposed public works shall list and classify all such recommendations and shall prepare a coordinated program of proposed public works for the ensuing fiscal year. Such coordinated program shall be submitted to the county or city planning agency for review and report to said official agency as to conformity with the adopted general plan or part thereof.

(Amended by Stats. 1970, Ch. 1590.)

65402. (a) If a general plan or part thereof has been adopted, no real property shall be acquired by dedication or otherwise for street, square, park or other public purposes, and no real property shall be disposed of, no street shall be vacated or abandoned, and no public building or structure shall be constructed or authorized, if the adopted general plan or part thereof applies thereto, until the location, purpose and extent of such acquisition or disposition, such street vacation or abandonment, or such public building or structure have been submitted to and reported upon by the planning agency as to conformity with said adopted general plan or part thereof. The planning agency shall render its report as to conformity with said adopted general plan or part thereof within forty (40) days after the matter was submitted to it, or such longer period of time as may be designated by the legislative body.

If the legislative body so provides, by ordinance or resolution, the provisions of this subdivision shall not apply to: (1) the disposition of the remainder of a larger parcel which was acquired and used in part for street purposes; (2) acquisitions, dispositions, or abandonments for street widening; or (3) alignment projects, provided such dispositions for street purposes, acquisitions, dispositions, or abandonments for street widening, or alignment projects are of a minor nature.

(b) A county shall not acquire real property for any of the purposes specified in paragraph (a), nor dispose of any real property, nor construct or authorize a public building or structure, in another county or within the corporate limits of a city, if such city or other county has adopted a general plan or part thereof and such general plan or part thereof is applicable thereto, and a city shall not acquire real property for any of the purposes specified in paragraph (a), nor dispose of any real property, nor construct or authorize a public building or structure, in another city or in unincorporated territory, if such other city or the county in which such unincorporated territory is situated has adopted a general plan or part thereof and such general plan or part thereof is applicable thereto, until the location, purpose and extent of such acquisition, disposition, or such public building or structure have been submitted to and reported upon by the planning agency having jurisdiction, as to conformity with said adopted general plan or part thereof. Failure of the planning agency to report within forty (40) days after the matter has been submitted to it shall be conclusively deemed a finding that the proposed acquisition, disposition, or public building or structure is in conformity with said adopted general plan or part thereof. The provisions of this paragraph (b) shall not apply to acquisition or abandonment for street widening or alignment projects of a minor nature if the legislative body having the real property within its boundaries so provides by ordinance or resolution.

COUNCIL POLICY**CURRENT**

SUBJECT: CAPITAL IMPROVEMENTS PROGRAMMING
POLICY NO.: 800-06
EFFECTIVE DATE: March 6, 1975

BACKGROUND:

The City Council annually allocates funds for the construction of various capital facilities within the City of San Diego to provide public improvements for the health and safety of its citizens and improve the quality of urban life. This allocation is established through the Capital Improvements Program. It is essential to insure that services and facilities are responsive to people's needs, goals and development plans of the City.

The Capital Improvements Program is an important vehicle in managing growth and implementing the adopted General Plan and community plans. The long-range policy implications of such a program requires that it be fully supportive of the basic planning objectives for the City. Inasmuch as financial resources for the provision of capital improvements are limited, the formulation of the Program also requires utmost coordination among the various participating City Departments in order to maximize the effectiveness of public investments and commitments.

PURPOSE:

To establish a procedure for the formulation of the Capital Improvements Program that insures the full integration of long-range planning into the process.

POLICY:

It is the policy of the City Council that the annual preparation of the Capital Improvements Program shall be primarily based upon the adopted General Plan and community plans and adopted growth management strategies.

IMPLEMENTATION:

To insure implementation of this policy, the following process shall be followed:

1. The City Manager shall be responsible for developing and maintaining an updated inventory of long-range capital projects. This inventory shall include the anticipated needs as identified by the various participating Departments.
2. The Planning Department shall review the above Inventory in cooperation with the City Manager. This cooperative effort will establish the initial city-wide priorities in accordance with the goals and objectives of adopted growth management strategies. The priority outline shall then be utilized to specifically guide the preparation of the Capital Improvements Program by the City Manager. The Planning Department shall have further responsibility in reviewing the Capital Improvements Program to insure conformity with the priority outline.

CITY OF SAN DIEGO, CALIFORNIA
COUNCIL POLICY

CURRENT

3. The Capital Improvements Program shall be submitted through the Planning Commission to the City Council for adoption.

HISTORY:

Adopted by Resolution R-212741 03/06/1975

**CITY OF SAN DIEGO
CIP PROJECTS FOR FISCAL YEAR 2008 - ALL REVENUE SOURCES
BY COMMUNITY PLANNING AREA**

Community Planning Area(s)	Dept	CIP #	CIP Title	FY 2008 Proposed Budget	Revenue Source Titles
<u>URBANIZED</u>					
* Barrio Logan	770	459610	South Metro Sewer Rehabilitation, Phase 3B	\$78,753	Sewer Replacement
* Barrio Logan	770	419260	Annual Allocation - Metropolitan System Pump Stations	316,545	Sewer Expansion
* Barrio Logan	770	419260	Annual Allocation - Metropolitan System Pump Stations	2,848,903	Sewer Replacement
SUBTOTAL				3,244,201	
* Centre City	770	459610	South Metro Sewer Rehabilitation, Phase 3B	78,753	Sewer Replacement
Centre City	65	398030	Annual Allocation - Downtown Parking Projects	1,500,000	Other Funding
Centre City	310	350820	San Diego Main Library	8,229,000	Lease Revenue Bonds
Centre City	770	462050	Harbor Drive Trunk Sewer Replacement	108,160	Sewer Replacement
* Centre City	700	709570	Harbor Drive Pipeline	38,822	Water Replacement
SUBTOTAL				9,954,735	
* College Area	700	733140	San Diego 17 Flow Control Facility and Pump Station	182,182	Water Expansion
* College Area	700	733140	San Diego 17 Flow Control Facility and Pump Station	213,866	Water Replacement
SUBTOTAL				396,048	
Greater North Park	440	390110	Switzer Canyon/30th Street Bridge Enhancement Program	5,000	Assessment District
Greater North Park	65	392070	North Park/University Avenue - Streetscape Improvements	30,000	TransNet Fund
Greater North Park	540	525550	Georgia Street Bridge/University Avenue Separation Replacement	200,000	TransNet Fund
SUBTOTAL				235,000	
Kearny Mesa	540	527450	Clairemont Mesa Boulevard/SR-163 Improvements	2,000,000	Trans Comm Paper
Kearny Mesa	770	459560	Annual Allocation - Metro Operations Center	191,887	Sewer Replacement
Kearny Mesa	540	527450	Clairemont Mesa Boulevard/SR-163 Improvements	500,000	TransNet Fund
* Kearny Mesa	720	310010	Annual Allocation - Montgomery Field	150,000	Airports Fund
SUBTOTAL				2,841,887	
La Jolla	440	296800	Windansea Improvements	350,000	TransNet Fund
La Jolla	540	527800	La Jolla Mesa Drive Sidewalk	115,000	TransNet Fund
La Jolla	540	527760	La Jolla Museum Traffic Circle	150,000	TransNet Fund
* La Jolla	540	523380	Beach Access Reconstruction	4,286	Capital Outlay/Sales
SUBTOTAL				619,286	
Mid-City	440	392090	El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street	70,000	Assessment District
Mid-City	440	390100	Talmadge Streetscape and Lighting Improvements	90,000	Assessment District
Mid-City	510	320180	South Chollas Landfill - Gas Upgrades	37,000	Refuse Disposal Fund
Mid-City	440	298650	Home Avenue Neighborhood Park - Development	250,000	TransNet Fund

CITY OF SAN DIEGO
CIP PROJECTS FOR FISCAL YEAR 2008 - ALL REVENUE SOURCES
BY COMMUNITY PLANNING AREA

Community Planning Area(s)	Dept	CIP #	CIP Title	FY 2008	
				Proposed Budget	Revenue Source Titles
Mid-City	540	526990	Euclid Avenue Improvements - Home Avenue to Thorn Street	70,000	TransNet Fund
Mid-City	540	527820	South 38th Street Improvements	100,000	TransNet Fund
Mid-City	540	525880	Streamview Drive Improvement - 54th Street to College Avenue	100,000	TransNet Fund
* Mid-City	700	733140	San Diego 17 Flow Control Facility and Pump Station	182,182	Water Expansion
* Mid-City	700	733140	San Diego 17 Flow Control Facility and Pump Station	213,866	Water Replacement
* Mid-City	540	527430	Euclid Avenue Corridor Improvements	37,500	TransNet Fund
* Mid-City	540	527740	34th and 35th at Madison Avenue - Curb, Gutter and Sidewalk (CD3 Sidewalk Study)	60,000	TransNet Fund
* Mid-City	540	527730	Cherokee Street Improvements	30,000	TransNet Fund
			SUBTOTAL	1,240,548	
Midway/Pacific Highway Corridor	770	459150	Pump Station 2 Onsite Standby Power	4,501,481	Sewer Expansion
* Midway/Pacific Highway Corridor	770	419260	Annual Allocation - Metropolitan System Pump Stations	316,544	Sewer Expansion
* Midway/Pacific Highway Corridor	770	419260	Annual Allocation - Metropolitan System Pump Stations	2,848,903	Sewer Replacement
* Midway/Pacific Highway Corridor	540	526430	West Mission Bay Drive Bridge over San Diego River	216,667	TransNet Fund
			SUBTOTAL	7,883,595	
* Mission Beach	440	525330	Mission Beach - Boardwalk Widening	50,000	TransNet Fund
* Mission Beach	540	523380	Beach Access Reconstruction	4,286	Capital Outlay/Sales
* Mission Beach	440	527190	Mission Beach Bulkhead Preservation	100,000	TransNet Fund
			SUBTOTAL	154,286	
Navajo	770	461979	Lake Murray Trunk Sewer - In Canyon	100,000	Sewer Replacement
* Navajo	770	419270	Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	88,180	Sewer Expansion
* Navajo	770	419270	Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	793,620	Sewer Replacement
* Navajo	700	733140	San Diego 17 Flow Control Facility and Pump Station	182,182	Water Expansion
* Navajo	700	733140	San Diego 17 Flow Control Facility and Pump Station	213,866	Water Replacement
* Navajo	540	527810	San Diego River Path Study: Fashion Valley Rd to Qualcomm Stadium to Princess View	37,500	TransNet Fund
* Navajo	700	732613	Alvarado Water Treatment Plant -Upgrade and Expansion	3,301,641	Water Expansion
* Navajo	700	732613	Alvarado Water Treatment Plant -Upgrade and Expansion	3,301,642	Water Replacement
			SUBTOTAL	8,018,631	
* Ocean Beach	540	523380	Beach Access Reconstruction	4,286	Capital Outlay/Sales
* Ocean Beach	700	709570	Harbor Drive Pipeline	38,822	Water Replacement
			SUBTOTAL	43,108	
Old San Diego	440	299050	Taylor Street Slope Reconstruction	-1,197,145	Contributions fr GF
Old San Diego	440	299050	Taylor Street Slope Reconstruction	941,610	Federal Grant
Old San Diego	440	299050	Taylor Street Slope Reconstruction	255,535	State Grant

**CITY OF SAN DIEGO
CIP PROJECTS FOR FISCAL YEAR 2008 - ALL REVENUE SOURCES
BY COMMUNITY PLANNING AREA**

Community Planning Area(s)	Dept	CIP #	CIP Title	FY 2008 Proposed Budget	Revenue Source Titles
Old San Diego	540	582030	Taylor Street - Bikeway	250,000	TransNet Fund
* Old San Diego	700	709570	Harbor Drive Pipeline	38,822	Water Replacement
SUBTOTAL				288,822	
* Otay Mesa/Nestor	540	526400	Palm Avenue/Interstate 805 Interchange	25,000	TransNet Fund
SUBTOTAL				25,000	
* Pacific Beach	540	523380	Beach Access Reconstruction	4,286	Capital Outlay/Sales
* Pacific Beach	440	525330	Mission Beach - Boardwalk Widening	50,000	TransNet Fund
* Pacific Beach	440	527190	Mission Beach Bulkhead Preservation	100,000	TransNet Fund
SUBTOTAL				154,286	
* Peninsula	540	526430	West Mission Bay Drive Bridge over San Diego River	216,667	TransNet Fund
Peninsula	770	461956	East Point Loma Trunk Sewer	88,000	Sewer Expansion
Peninsula	770	459650	Environmental Monitoring and Tech Services Lab Boat Dock	2,324,253	Sewer Expansion
Peninsula	770	461190	Annual Allocation - Point Loma Treatment Plant/Related Facilities	1,489,085	Sewer Replacement
Peninsula	770	461956	East Point Loma Trunk Sewer	12,000	Sewer Replacement
Peninsula	770	459430	Point Loma - Grit Processing Improvements	243,600	Sewer Replacement
* Peninsula	540	523380	Beach Access Reconstruction	4,286	Capital Outlay/Sales
Peninsula	540	121520	Famosa Slough Salt Marsh Restoration	26,000	TransNet Fund
Peninsula	540	135010	Talbot Street Slope	250,000	TransNet Fund
* Peninsula	700	709570	Harbor Drive Pipeline	38,822	Water Replacement
SUBTOTAL				4,692,713	
Skyline/Paradise Hills	540	527770	Potomac Street Improvements	380,000	TransNet Fund
Skyline/Paradise Hills	540	392330	Reo Drive Streetscape	650,000	TransNet Fund
Skyline/Paradise Hills	540	527790	Skyline at Cardiff Improvements	25,000	TransNet Fund
* Skyline/Paradise Hills	700	732860	Otay Second Pipeline Improvements	3,773,701	Water Replacement
SUBTOTAL				4,828,701	
Southeastern San Diego	440	298930	Memorial Community Park - Miscellaneous Pool Improvements	72,037	Contributions fr GF
* Southeastern San Diego	540	527430	Euclid Avenue Corridor Improvements	37,500	TransNet Fund
Southeastern San Diego	540	524090	43rd Street and Logan/National Avenue Intersection	500,000	TransNet Fund
Southeastern San Diego	540	527780	Fence Along Channel from 62nd to 65th	75,000	TransNet Fund
* Southeastern San Diego	700	732860	Otay Second Pipeline Improvements	3,773,700	Water Replacement
SUBTOTAL				4,458,237	

**CITY OF SAN DIEGO
CIP PROJECTS FOR FISCAL YEAR 2008 - ALL REVENUE SOURCES
BY COMMUNITY PLANNING AREA**

Community Planning Area(s)	Dept	CIP #	CIP Title	FY 2008	
				Proposed Budget	Revenue Source Titles
Tia Juana River Valley	770	429300	SBWRP Demineralization Facility Phases 1&2	114,400	Sewer Expansion
Tia Juana River Valley	770	459320	Annual Allocation - South Bay Water Reclamation Plant	151,424	Sewer Replacement
			SUBTOTAL	265,824	
Torrey Pines	440	250200	Torrey Pines Golf Course - Irrigation & Fence Upgrades	250,000	Golf Course Enterprise
* Torrey Pines	540	523380	Beach Access Reconstruction	4,285	Capital Outlay/Sales
Torrey Pines	540	525170	Carmel Valley Road - 300 Feet East of Portofino Drive to Del Mar	1,500,000	TransNet Fund
Torrey Pines	540	530500	North Torrey Pines Road Bridge over Los Penasquitos Creek	112,000	TransNet Fund
			SUBTOTAL	1,866,285	
			URBANIZED TOTAL	51,211,193	
<u>PLANNED URBANIZING</u>					
Black Mountain Ranch	440	296880	Del Sur Neighborhood Park North (Black Mountain Neighborhood Park North)	3,000,000	Facilities Ben Assessmt
Black Mountain Ranch	440	296880	Del Sur Neighborhood Park North (Black Mountain Neighborhood Park North)	-3,000,000	Developer Advance
Black Mountain Ranch	540	524030	Camino del Sur, San Dieguito Road to Carmel Valley Road - Street Improvements	1,016,112	Facilities Ben Assessmt
			SUBTOTAL	1,016,112	
Carmel Mountain Ranch	540	540120	Shoal Creek Pedestrian Bridge	50,000	TransNet Fund
			SUBTOTAL	50,000	
Carmel Valley	440	294820	Carmel Valley Neighborhood Park - Neighborhood #8	1,250,000	Facilities Ben Assessmt
			SUBTOTAL	1,250,000	
Del Mar Mesa	540	524110	Carmel Mountain Road - Neighborhood 10 Boundary to Del Mar Mesa Road	900,000	Facilities Ben Assessmt
Del Mar Mesa	540	527120	Del Mar Mesa Road - Carmel Country Road to Carmel Mountain Road	1,059,986	Facilities Ben Assessmt
Del Mar Mesa	540	527230	Little McGonigle Ranch Road - Del Mar Mesa Road to State Route 56	2,532,500	Facilities Ben Assessmt
Del Mar Mesa	120	331050	Fire Station 47 - Pacific Highlands Ranch	857,000	Facilities Ben Assessmt
			SUBTOTAL	5,349,486	
* Fairbanks Ranch Country Club	540	524790	El Camino Real - San Dieguito Road to Via de la Valle	150,000	TransNet Fund
* Fairbanks Ranch Country Club	770	466026	Pump Station 79	162,240	Sewer Expansion
* Fairbanks Ranch Country Club	770	466026	Pump Station 79	648,960	Sewer Replacement
			SUBTOTAL	961,200	
Mira Mesa	540	523920	Carroll Canyon Road - Sorrento Valley Road to Scranton Road	4,500,000	Trans Comm Paper
Mira Mesa	440	297380	Hourglass Field Community Park - Field House	1,523,455	Facilities Ben Assessmt

**CITY OF SAN DIEGO
CIP PROJECTS FOR FISCAL YEAR 2008 - ALL REVENUE SOURCES
BY COMMUNITY PLANNING AREA**

Community Planning Area(s)	Dept	CIP #	CIP Title	FY 2008	
				Proposed Budget	Revenue Source Titles
Mira Mesa	440	299180	Hourglass Field House Parking Areas	400,000	Facilities Ben Assessmt
Mira Mesa	440	297570	Mira Mesa Community Park - Expansion (Carroll Neighborhood Park - Development)	7,394,000	Facilities Ben Assessmt
Mira Mesa	440	297560	Camino Ruiz Neighborhood Park - Development	157,000	Mission Bay Revenues
Mira Mesa	540	526760	Mira Sorrento Place - Scranton Road to Vista Sorrento Parkway	60,000	TransNet Fund
* Mira Mesa	700	733420	Rancho Penasquitos Pump Station	2,915,904	Water Replacement
* Mira Mesa	770	461958	Miramar Road Trunk Sewer	267,233	Sewer Replacement
SUBTOTAL				17,217,592	
Mission Valley	540	524550	State Route 163 and Friars Road	3,900,000	Trans Comm Paper
Mission Valley	930	342000	Annual Allocation - QUALCOMM Stadium Improvements	750,000	Qualcomm Stadium
Mission Valley	540	524550	State Route 163 and Friars Road	100,000	TransNet Fund
* Mission Valley	540	527810	San Diego River Path Study: Fashion Valley Rd to Qualcomm Stadium to Princess Vi	37,500	TransNet Fund
SUBTOTAL				4,787,500	
Otay Mesa - East	540	526400	Palm Avenue/Interstate 805 Interchange	1,035,090	Facilities Bene Asse
Otay Mesa	720	313000	Brown Field - Airfield Electrical and Lighting System	1,500,000	Airports Fund
Otay Mesa	720	310010	Annual Allocation - Montgomery Field	150,000	Airports Fund
Otay Mesa	440	295410	Pacific Breezes Community Park (Ocean View Hills Community Park)	8,112,000	Facilities Ben Assessmt
Otay Mesa	540	524920	Del Sol Boulevard - Central	2,000,000	Facilities Ben Assessmt
Otay Mesa	540	526420	Old Otay Mesa Road - Westerly	850,000	Facilities Ben Assessmt
Otay Mesa	440	294240	Beyer Boulevard Local Staging Area and Trail	66,000	Mission Bay Revenues
Otay Mesa	440	299420	Otay Valley Regional Park-Beyer Way Equestrian & Regional Staging Area & Trail	200,000	Mission Bay Revenues
Otay Mesa	770	409300	Otay Mesa Trunk Sewer	922,300	Sewer Expansion
Otay Mesa	120	330860	Otay Mesa and Otay Mesa/Nestor Fire Station	446,202	Facilities Ben Assessmt
Otay Mesa - West	540	526400	Palm Avenue/Interstate 805 Interchange	634,410	Facilities Ben Assessmt
* Otay Mesa	540	526400	Palm Avenue/Interstate 805 Interchange	25,000	TransNet Fund
* Otay Mesa	540	527750	Old Otay Mesa Road Sidewalk	100,000	TransNet Fund
SUBTOTAL				16,041,002	
Pacific Highlands Ranch	540	527470	Carmel Valley Road - Street A to Neighborhood Parkway	2,932,346	Facilities Ben Assessmt
Pacific Highlands Ranch	540	527390	Del Mar Heights Road - East of Old Carmel Valley Road	861,000	Facilities Ben Assessmt
Pacific Highlands Ranch	540	527310	Del Mar Heights Road - Westerly of Old Carmel Valley Road	1,300,000	Facilities Ben Assessmt
Pacific Highlands Ranch	540	527670	El Camino Real Widening	100,000	Facilities Ben Assessmt
Pacific Highlands Ranch	540	680200	Pacific Highlands Ranch Traffic Signals	1,000,000	Facilities Ben Assessmt
Pacific Highlands Ranch	540	527710	State Route 56/Interstate 15 Interchange Improvements	580,000	Facilities Ben Assessmt
Pacific Highlands Ranch	540	527700	Village Loop Road - Carmel Valley Road East to Property Line	1,000,000	Facilities Ben Assessmt
Pacific Highlands Ranch	120	331050	Fire Station 47 - Pacific Highlands Ranch	2,419,346	Facilities Ben Assessmt
Pacific Highlands Ranch	540	527330	Carmel Valley Road - Four/Six lanes southerly of Street A	4,413,000	Facilities Ben Assessmt

**CITY OF SAN DIEGO
CIP PROJECTS FOR FISCAL YEAR 2008 - ALL REVENUE SOURCES
BY COMMUNITY PLANNING AREA**

Community Planning Area(s)	Dept	CIP #	CIP Title	FY 2008	
				Proposed Budget	Revenue Source Titles
SUBTOTAL				14,605,692	
Rancho Encantada	440	296100	Rancho Encantada Park - Neighborhood No. 1	-700,000	Developer Advance
Rancho Encantada	440	296100	Rancho Encantada Park - Neighborhood No. 1	700,000	Facilities Ben Assessmt
Rancho Encantada	440	296110	Rancho Encantada Bicycle, Pedestrian, and Equestrian Trail System	110,000	Developer Subdivider
SUBTOTAL				110,000	
Rancho Penasquitos	440	298640	Rancho Penasquitos Parks - Playground Upgrades	250,000	Facilities Ben Assessmt
Rancho Penasquitos	700	709540	North City Reclamation System	2,179,968	Water Expansion
Rancho Penasquitos	540	526530	Camino del Sur - Carmel Mountain Road to 1,600 Feet North of Park Village Road	2,599,000	Developer
Rancho Penasquitos	540	526530	Camino del Sur - Carmel Mountain Road to 1,600 Feet North of Park Village Road	1,173,000	Facilities Ben Assessmt
* Rancho Penasquitos	700	733420	Rancho Penasquitos Pump Station	2,915,904	Water Replacement
SUBTOTAL				9,117,872	
Scripps Miramar Ranch	700	732840	Miramar Water Treatment Plant - Upgrade and Expansion	15,157,048	Water Expansion
Scripps Miramar Ranch	700	732840	Miramar Water Treatment Plant - Upgrade and Expansion	29,422,505	Water Replacement
SUBTOTAL				44,579,553	
Torrey Highlands	440	295470	Torrey Highlands Neighborhood Park	1,403,605	Facilities Ben Assessmt
Torrey Highlands	120	331050	Fire Station 47 - Pacific Highlands Ranch	750,000	Facilities Ben Assessmt
Torrey Highlands	440	295480	Torrey Highlands Trail System	199,278	Facilities Ben Assessmt
Torrey Highlands	540	526530	Camino del Sur - Carmel Mountain Road to 1,600 Feet North of Park Village Road	3,400,000	Facilities Ben Assessmt
Torrey Highlands	540	524660	Carmel Valley Road - Via Albutura to Camino Del Sur	5,825,333	Facilities Ben Assessmt
SUBTOTAL				11,578,216	
University	440	299450	Rose Canyon Improvements	2,000,000	Facilities Ben Assessmt
University	540	524170	Eastgate Mall - Miramar Road to San Diego Gas and Electric (SDG&E) Easement	100,000	Facilities Ben Assessmt
University	540	527680	Genesee Avenue - Northbound Dual Left Turn Lanes at Eastgate Mall	1,006,250	Facilities Ben Assessmt
University	540	523380	Beach Access Reconstruction	4,285	Capital Outlay/Sales
University	540	523720	Genesee Avenue - Widen Interstate 5 Crossing	3,200,000	Facilities Ben Assessmt
University	770	429260	Annual Allocation - North City Water Reclamation Plant	928,600	Sewer Expansion
University	770	419440	NCWRP Effluent Pump Station Upgrade	40,560	Sewer Expansion
University	770	419440	NCWRP Effluent Pump Station Upgrade	40,560	Sewer Replacement
University	770	419420	NCWRP Sludge Pump Station Upgrade	20,800	Sewer Replacement
University	770	459640	North City Raw Sludge / Point Loma Cathodic Protection	16,300	Sewer Replacement
University	770	419360	Pump Station 64 Electrical System Upgrades	239,200	Sewer Replacement
University	540	526790	Miramar Road - Interstate 805 Easterly Ramps to 300 Feet East of Eastgate Mall	925,000	TransNet Fund
University	700	709490	Annual Allocation - Reclaimed Water Extension	520,000	Water Expansion

**CITY OF SAN DIEGO
CIP PROJECTS FOR FISCAL YEAR 2008 - ALL REVENUE SOURCES
BY COMMUNITY PLANNING AREA**

Community Planning Area(s)	Dept	CIP #	CIP Title	FY 2008 Proposed Budget	Revenue Source Titles
* University	770	419270	Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	88,180	Sewer Expansion
* University	770	419270	Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	793,620	Sewer Replacement
* University	770	461958	Miramar Road Trunk Sewer	267,233	Sewer Replacement
SUBTOTAL				10,190,588	
<u>PLANNED URBANIZING TOTAL</u>				136,854,813	
<u>FUTURE URBANIZING AREA</u>					
* Subarea II Future Urbanizing Area	540	524790	El Camino Real - San Dieguito Road to Via de la Valle	150,000	TransNet Fund
SUBTOTAL				150,000	
<u>REGIONAL PARKS</u>					
Balboa Park	510	320110	Arizona Landfill - Closure	55,000	Refuse Disposal Fund
Balboa Park	510	320220	Arizona Landfill Gas Utilization	250,000	Refuse Disposal Fund
Balboa Park	440	250190	Balboa Park Golf Course - Irrigation System - Upgrades	1,800,000	Golf Course Enterpri
Balboa Park	440	250080	Balboa Park Golf Course: Concrete Step and Hand Railing Replacement	100,000	Golf Course Enterpri
Balboa Park	440	299440	Florida Canyon Drainage and Trail Improvements and Exotic Plant Removal	357,000	Mission Bay Revenues
Balboa Park	540	530610	Laurel Street (Cabrillo) Bridge over Highway 163 - Structural Retrofit	276,000	TransNet Fund
* Los Penasquitos Canyon Preserve	770	466026	Pump Station 79	162,240	Sewer Expansion
* Los Penasquitos Canyon Preserve	770	466026	Pump Station 79	648,960	Sewer Replacement
Mission Bay Park	440	229600	Fiesta Island Infrastructure Improvements	38,921	Cert of Participa
Mission Bay Park	440	250150	Mission Bay Golf Course and Practice Center - Existing Building Improvements	250,000	Golf Course Enterpri
Mission Bay Park	440	250160	Mission Bay Golf Course and Practice Center - New Practice Area Upgrade	200,000	Golf Course Enterpri
Mission Bay Park	440	229650	Mission Bay Improvements (Ordinance no. 0-19113)	2,500,000	Other Funding
* Mission Bay Park	540	526430	West Mission Bay Drive Bridge over San Diego River	216,666	TransNet Fund
Mission Bay Park	440	296660	San Diego River Park Master Plan	507,000	Mission Bay Revenues
Mission Trails Regional Park	440	299430	Mission Trails Regional Park Resource Mgmt Plan	148,000	Mission Bay Revenues
Mission Trails Regional Park	440	201003	Old Mission Dam Preservation	250,000	Mission Bay Revenues
Mission Trails Regional Park	770	461690	East Mission Gorge Force Main Rehabilitations	418,080	Sewer Replacement
* Mission Trails Regional Park	700	732613	Alvarado Water Treatment Plant -Upgrade and Expansion	3,301,641	Water Expansion
* Mission Trails Regional Park	700	732613	Alvarado Water Treatment Plant -Upgrade and Expansion	3,301,641	Water Replacement
<u>REGIONAL PARKS TOTAL</u>				14,781,149	
<u>SPECIFIC COMMUNITY PLANNING AREA TOTAL</u>				202,997,155	

**CITY OF SAN DIEGO
CIP PROJECTS FOR FISCAL YEAR 2008 - ALL REVENUE SOURCES
BY COMMUNITY PLANNING AREA**

Community Planning Area(s)	Dept	CIP #	CIP Title	FY 2008	
				Proposed Budget	Revenue Source Titles
<u>ANNUAL ALLOCATION - CITYWIDE PROJECTS</u>					
Citywide	540	372000	Consultant Services/Right-Of-Way Projects	20,000	Capital Outlay/Sales
Citywide	540	580070	Overhead/Other City Costs for Streets Projects	75,000	Capital Outlay/Sales
Citywide	65	392170	Annual Allocation - Removal of Architectural Barriers - CDBG Funded	1,703,949	CDBG
Citywide	440	200130	Park and Recreation Grant Match Funding	446,955	Contributions fr GF
Citywide	510	330840	Underground Hazardous Materials Storage Tanks	77,000	Contributions fr GF
Citywide	540	590210	Transporation Grant Matches	2,838,147	Trans Comm Paper
Citywide	510	320170	Annual Allocation - Groundwater Monitoring Network	230,000	Refuse Disposal Fund
Citywide	510	370040	Annual Allocation - Minor Landfill Requirements	230,000	Refuse Disposal Fund
Citywide	510	372540	Future Waste Management Disposal and Processing Facilities	1,850,000	Refuse Disposal Fund
Citywide	510	320240	South Miramar Landfill Slopes	1,500,000	Refuse Disposal Fund
Citywide	510	320100	Unclassified Disposal/Burn Site Closures	55,000	Refuse Disposal Fund
Citywide	510	370560	West Miramar Refuse Disposal Facility - Phase II	250,000	Refuse Disposal Fund
Citywide	510	330840	Underground Hazardous Materials Storage Tanks	839,000	Equip Div/Oper Fund
Citywide	540	525190	Bridge Rails - Citywide	400,000	Highway Bridge
Citywide	440	200100	Annual Allocation - Resource-Based Open Space Parks	265,000	Mission Bay Revenues
Citywide	440	299130	Coastal Bluff Erosion and Access	150,000	Mission Bay Revenues
Citywide	440	299100	Open Space Improvements	230,000	Mission Bay Revenues
Citywide	440	299090	Regional Park Improvements	200,000	Mission Bay Revenues
Citywide	85	375080	Public Safety Communications Project	3,324,548	Other City
Citywide	510	370410	Citywide Energy Improvements	450,000	Other Funding
Citywide	770	461930	Annual Allocation - CIP Contingencies	818,983	Sewer Expansion
Citywide	770	465020	Annual Allocation - Clean Water Program Pooled Contingencies	688,499	Sewer Expansion
Citywide	770	440010	Annual Allocation - Sewer Main Replacements	567,667	Sewer Expansion
Citywide	770	461060	Annual Allocation - Sewer Pump Station Restorations	539,964	Sewer Expansion
Citywide	770	461940	Annual Allocation - Trunk Sewer Rehabilitations	1,785,576	Sewer Expansion
Citywide	770	459660	Metro Facilities Control System Upgrade	769,887	Sewer Expansion
Citywide	770	459400	Wet Weather Storage Facility - Phase I	632,640	Sewer Expansion
Citywide	770	462060	Annual Allocation - Accelerated Projects	20,000	Sewer Replacement
Citywide	770	461930	Annual Allocation - CIP Contingencies	1,910,961	Sewer Replacement
Citywide	770	459750	Annual Allocation - Developer Projects	560,800	Sewer Replacement
Citywide	770	409330	Annual Allocation - MWW Trunk Sewers	8,048,600	Sewer Replacement
Citywide	770	460500	Annual Allocation - Pipeline Rehabilitation	28,258,400	Sewer Replacement
Citywide	770	440010	Annual Allocation - Sewer Main Replacements	10,785,664	Sewer Replacement
Citywide	770	461060	Annual Allocation - Sewer Pump Station Restorations	2,159,858	Sewer Replacement
Citywide	770	461940	Annual Allocation - Trunk Sewer Rehabilitations	7,142,305	Sewer Replacement
Citywide	770	465050	Annual Allocation - Unscheduled Projects	2,121,600	Sewer Replacement
Citywide	770	459660	Metro Facilities Control System Upgrade	4,362,696	Sewer Replacement

**CITY OF SAN DIEGO
CIP PROJECTS FOR FISCAL YEAR 2008 - ALL REVENUE SOURCES
BY COMMUNITY PLANNING AREA**

Community Planning Area(s)	Dept	CIP #	CIP Title	FY 2008	
				Proposed Budget	Revenue Source Titles
Citywide	770	419290	Pump Station Upgrades	2,664,979	Sewer Replacement
Citywide	130	580010	Annual Allocation - New Development	150,000	TransNet Fund
Citywide	440	296920	Annual Allocation - Public Roads Supporting Park Access	250,000	TransNet Fund
Citywide	530	130050	Annual Allocation - Emergency Drainage Projects	577,099	TransNet Fund
Citywide	530	590010	Resurfacing of City Streets	1,000,000	TransNet Fund
Citywide	530	630020	Traffic Signals - Replace Obsolete Controllers	150,000	TransNet Fund
Citywide	540	525190	Bridge Rails - Citywide	100,000	TransNet Fund
Citywide	540	526640	Debt Service for TransNet Bond Funded Projects	2,350,340	TransNet Fund
Citywide	540	526830	Debt Service for TransNet Commercial Paper Funded Projects	2,653,574	TransNet Fund
Citywide	540	590230	Five Year Planning	600,000	TransNet Fund
Citywide	540	680060	Guard Rails	300,000	TransNet Fund
Citywide	540	582040	Minor Bicycle Facilities	15,000	TransNet Fund
Citywide	540	680170	School Traffic Safety Improvements	200,000	TransNet Fund
Citywide	540	527150	Sidewalks - Citywide	350,000	TransNet Fund
Citywide	540	522930	Street Lights - Citywide	300,000	TransNet Fund
Citywide	540	610010	Traffic Control/Calming Measures	600,000	TransNet Fund
Citywide	540	680100	Traffic Signals - Citywide	400,000	TransNet Fund
Citywide	540	680010	Traffic Signals - Cooperative Projects	200,000	TransNet Fund
Citywide	540	680110	Traffic Signals - Modifications/Modernization	850,000	TransNet Fund
Citywide	540	590210	Transporation Grant Matches	457,939	TransNet Fund
Citywide	540	370280	Undergrounding of City Utilities	58,605,247	Utility Surcharge
Citywide	700	733310	Annual Allocation - CIP Contingencies	1,684,823	Water Expansion
Citywide	700	709420	Annual Allocation - CIP Contingencies - Reclaimed Water Distribution System/RWDS	606,882	Water Expansion
Citywide	700	730830	Annual Allocation - Water Main Replacements	1,558,440	Water Expansion
Citywide	700	759310	Water Department Security Upgrades	3,941,650	Water Expansion
Citywide	700	733330	Annual Allocation - Air Valve Adjustments and Relocations	623,999	Water Replacement
Citywide	700	733310	Annual Allocation - CIP Contingencies	3,931,253	Water Replacement
Citywide	700	733100	Annual Allocation - Corrosion Control	62,333	Water Replacement
Citywide	700	749250	Annual Allocation - Dams and Reservoirs	260,000	Water Replacement
Citywide	700	730240	Annual Allocation - Freeway Relocation	3,103,469	Water Replacement
Citywide	700	733610	Annual Allocation - Meter Boxes	520,000	Water Replacement
Citywide	700	739000	Annual Allocation - Pressure Reduction Facility Upgrades	52,000	Water Replacement
Citywide	700	732770	Annual Allocation - Standpipe and Reservoir Rehabilitations	468,000	Water Replacement
Citywide	700	730830	Annual Allocation - Water Main Replacements	29,610,360	Water Replacement
Citywide	700	732630	Annual Allocation - Water Pump Station Rehabilitations	433,327	Water Replacement
Citywide	700	733471	Program Management	4,160,000	Water Replacement
CITYWIDE TOTAL				210,099,413	

**CITY OF SAN DIEGO
CIP PROJECTS FOR FISCAL YEAR 2008 - ALL REVENUE SOURCES
BY COMMUNITY PLANNING AREA**

				FY 2008	Revenue Source
Community Planning Area(s)	Dept	CIP #	CIP Title	Proposed Budget	Titles
No Community Planning Area	530	370640	Annual Allocation - ADA Improvements	10,000,000	Capital Outlay/Sales
No Community Planning Area	530	370680	Annual Allocation - City Facilities Improvements	5,300,000	Capital Outlay/Sales
No Community Planning Area	530	370640	Annual Allocation - ADA Improvements	2,293,675	CDBG
No Community Planning Area	770	429130	Annual Allocation - Metro Biosolids Center	1,340,000	Sewer Expansion
No Community Planning Area	770	459840	MBC Biosolids Storage Silos	1,553,760	Sewer Expansion
No Community Planning Area	770	459820	MBC Centrate Collection Upgrades	266,100	Sewer Expansion
No Community Planning Area	770	459890	MBC Odor Control Facility Upgrades	366,408	Sewer Expansion
No Community Planning Area	770	459810	MBC Standby Centrifuge Feed Facilities	250,120	Sewer Expansion
No Community Planning Area	770	459880	MBC Wastewater Forcemain Extension	96,780	Sewer Expansion
No Community Planning Area	770	459820	MBC Centrate Collection Upgrades	266,100	Sewer Replacement
No Community Planning Area	770	459890	MBC Odor Control Facility Upgrades	244,272	Sewer Replacement
No Community Planning Area	770	459880	MBC Wastewater Forcemain Extension	96,780	Sewer Replacement
No Community Planning Area	700	733170	Barrett Reservoir Outlet Tower Upgrade	107,640	Water Replacement
No Community Planning Area	700	732850	Otay Water Treatment Plant - Upgrade and Expansion	19,242,349	Water Replacement
* No Community Planning Area	540	527750	Old Otay Mesa Road Sidewalk	100,000	TransNet Fund
NO COMMUNITY PLANNING AREA TOTAL				41,523,984	
CITYWIDE AND NO COMMUNITY PLANNING AREA TOTAL				251,623,397	
FY 2008 PROPOSED CIP BUDGET GRAND TOTAL				\$454,620,552	

*CIP Project Impacting Multiple Communities

**CITY OF SAN DIEGO
PROPOSED CIP PROJECTS FOR FISCAL YEAR 2008 - SEWER & WATER REVENUE SOURCES
BY COMMUNITY PLANNING AREA**

				FY 2008	
Community Planning Area(s)	Dept	CIP #	CIP Title	Proposed Budget	Revenue Source Titles
<u>URBANIZED</u>					
* Barrio Logan	770	419260	Annual Allocation - Metropolitan System Pump Stations	\$316,545	Sewer Expansion
* Midway/Pacific Highway Corridor	770	419260	Annual Allocation - Metropolitan System Pump Stations	316,544	Sewer Expansion
Midway/Pacific Highway Corridor	770	459150	Pump Station 2 Onsite Standby Power	4,501,481	Sewer Expansion
Peninsula	770	461956	East Point Loma Trunk Sewer	88,000	Sewer Expansion
Peninsula	770	459650	Environmental Monitoring and Tech Services Lab Boat Dock	2,324,253	Sewer Expansion
* Navajo	770	419270	Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	88,180	Sewer Expansion
Tia Juana River Valley	770	429300	SBWRP Demineralization Facility Phases 1&2	114,400	Sewer Expansion
URBANIZED SEWER EXPANSION SUBTOTAL				7,749,403	
* Barrio Logan	770	459610	South Metro Sewer Rehabilitation, Phase 3B	78,753	Sewer Replacement
Barrio Logan	770	419260	Annual Allocation - Metropolitan System Pump Stations	2,848,903	Sewer Replacement
* Centre City	770	459610	South Metro Sewer Rehabilitation, Phase 3B	78,753	Sewer Replacement
Centre City	770	462050	Harbor Drive Trunk Sewer Replacement	108,160	Sewer Replacement
Kearny Mesa	770	459560	Annual Allocation - Metro Operations Center	191,887	Sewer Replacement
Midway/Pacific Highway Corridor	770	419260	Annual Allocation - Metropolitan System Pump Stations	2,848,903	Sewer Replacement
Navajo	770	461979	Lake Murray Trunk Sewer - In Canyon	100,000	Sewer Replacement
* Navajo	770	419270	Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	793,620	Sewer Replacement
Peninsula	770	461190	Annual Allocation - Point Loma Treatment Plant/Related Facilities	1,489,085	Sewer Replacement
Peninsula	770	461956	East Point Loma Trunk Sewer	12,000	Sewer Replacement
Peninsula	770	459430	Point Loma - Grit Processing Improvements	243,600	Sewer Replacement
Tia Juana River Valley	770	459320	Annual Allocation - South Bay Water Reclamation Plant	151,424	Sewer Replacement
URBANIZED SEWER REPLACEMENT SUBTOTAL				8,945,088	
* College Area	700	733140	San Diego 17 Flow Control Facility and Pump Station	182,182	Water Expansion
* Mid-City	700	733140	San Diego 17 Flow Control Facility and Pump Station	182,182	Water Expansion
* Navajo	700	733140	San Diego 17 Flow Control Facility and Pump Station	182,182	Water Expansion
* Navajo	700	732613	Alvarado Water Treatment Plant -Upgrade and Expansion	3,301,641	Water Expansion
URBANIZED WATER EXPANSION SUBTOTAL				3,848,187	
* Centre City	700	709570	Harbor Drive Pipeline	38,822	Water Replacement
* College Area	700	733140	San Diego 17 Flow Control Facility and Pump Station	213,866	Water Replacement
* Mid-City	700	733140	San Diego 17 Flow Control Facility and Pump Station	213,866	Water Replacement
* Navajo	700	733140	San Diego 17 Flow Control Facility and Pump Station	213,866	Water Replacement
* Navajo	700	732613	Alvarado Water Treatment Plant -Upgrade and Expansion	3,301,642	Water Replacement
* Ocean Beach	700	709570	Harbor Drive Pipeline	38,822	Water Replacement
* Old San Diego	700	709570	Harbor Drive Pipeline	38,822	Water Replacement
* Peninsula	700	709570	Harbor Drive Pipeline	38,822	Water Replacement
* Skyline/Paradise Hills	700	732860	Otay Second Pipeline Improvements	3,773,701	Water Replacement
* Southeastern San Diego	700	732860	Otay Second Pipeline Improvements	3,773,700	Water Replacement
URBANIZED WATER REPLACEMENT SUBTOTAL				11,645,929	
URBANIZED SEWER & WATER SUBTOTAL				32,188,607	

* CIP Project Impacting Multiple Communities

**CITY OF SAN DIEGO
PROPOSED CIP PROJECTS FOR FISCAL YEAR 2008 - SEWER & WATER REVENUE SOURCES
BY COMMUNITY PLANNING AREA**

				FY 2008	
Community Planning Area(s)	Dept	CIP #	CIP Title	Proposed Budget	Revenue Source Titles
<u>PLANNED URBANIZING</u>					
		770 466026	Pump Station 79	162,240	Sewer Expansion
		770 409300	Otay Mesa Trunk Sewer	922,300	Sewer Expansion
*	University	770 419270	Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	88,180	Sewer Expansion
	University	770 429260	Annual Allocation - North City Water Reclamation Plant	928,600	Sewer Expansion
	University	770 419440	NCWRP Effluent Pump Station Upgrade	40,560	Sewer Expansion
				PLANNED URBANIZING SEWER EXPANSION SUBTOTAL	2,141,880
* Mira Mesa		770 461958	Miramar Road Trunk Sewer	267,233	Sewer Replacement
	Fairbanks Ranch Country Club	770 466026	Pump Station 79	648,960	Sewer Replacement
	University	770 419440	NCWRP Effluent Pump Station Upgrade	40,560	Sewer Replacement
	University	770 419420	NCWRP Sludge Pump Station Upgrade	20,800	Sewer Replacement
	University	770 459640	North City Raw Sludge / Point Loma Cathodic Protection	16,300	Sewer Replacement
*	University	770 461958	Miramar Road Trunk Sewer	237,233	Sewer Replacement
*	University	770 419270	Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	793,620	Sewer Replacement
	University	770 419360	Pump Station 64 Electrical System Upgrades	239,200	Sewer Replacement
				PLANNED URBANIZING SEWER REPLACEMENT SUBTOTAL	2,263,906
	Rancho Penasquitos	700 709540	North City Reclamation System	2,179,968	Water Expansion
	Scripps Miramar Ranch	700 732840	Miramar Water Treatment Plant - Upgrade and Expansion	15,157,048	Water Expansion
	University	700 709490	Annual Allocation - Reclaimed Water Extension	520,000	Water Expansion
				PLANNED URBANIZING WATER EXPANSION SUBTOTAL	17,857,016
*	Mira Mesa	700 733420	Rancho Penasquitos Pump Station	2,915,904	Water Replacement
*	Rancho Penasquitos	700 733420	Rancho Penasquitos Pump Station	2,915,904	Water Replacement
	Scripps Miramar Ranch	700 732840	Miramar Water Treatment Plant - Upgrade and Expansion	29,422,505	Water Replacement
				PLANNED URBANIZING WATER REPLACEMENT SUBTOTAL	35,254,313
				PLANNED URBANIZING SEWER & WATER SUBTOTAL	57,517,115
<u>REGIONAL PARKS</u>					
	Los Penasquitos Canyon Preserve	770 466026	Pump Station 79	162,240	Sewer Expansion
	Los Penasquitos Canyon Preserve	770 466026	Pump Station 79	648,960	Sewer Replacement
	Mission Trails Regional Park	770 461690	East Mission Gorge Force Main Rehabilitations	418,080	Sewer Replacement
*	Mission Trails Regional Park	700 732613	Alvarado Water Treatment Plant -Upgrade and Expansion	3,301,641	Water Expansion
*	Mission Trails Regional Park	700 732613	Alvarado Water Treatment Plant -Upgrade and Expansion	3,301,641	Water Replacement
				REGIONAL PARKS SEWER AND WATER SUBTOTAL	7,832,562
<u>ANNUAL ALLOCATION - CITYWIDE PROJECTS</u>					

* CIP Project Impacting Multiple Communities

**CITY OF SAN DIEGO
PROPOSED CIP PROJECTS FOR FISCAL YEAR 2008 - SEWER & WATER REVENUE SOURCES
BY COMMUNITY PLANNING AREA**

Community Planning Area(s)	Dept	CIP #	CIP Title	FY 2008 Proposed Budget	Revenue Source Titles
Citywide	770	461930	Annual Allocation - CIP Contingencies	818,983	Sewer Expansion
Citywide	770	465020	Annual Allocation - Clean Water Program Pooled Contingencies	688,499	Sewer Expansion
Citywide	770	440010	Annual Allocation - Sewer Main Replacements	567,667	Sewer Expansion
Citywide	770	461060	Annual Allocation - Sewer Pump Station Restorations	539,964	Sewer Expansion
Citywide	770	461940	Annual Allocation - Trunk Sewer Rehabilitations	1,785,576	Sewer Expansion
Citywide	770	459660	Metro Facilities Control System Upgrade	769,887	Sewer Expansion
Citywide	770	459400	Wet Weather Storage Facility - Phase 1	632,640	Sewer Expansion
CITYWIDE SEWER EXPANSION SUBTOTAL				5,803,216	
Citywide	770	462060	Annual Allocation - Accelerated Projects	20,000	Sewer Replacement
Citywide	770	461930	Annual Allocation - CIP Contingencies	1,910,961	Sewer Replacement
Citywide	770	459750	Annual Allocation - Developer Projects	560,800	Sewer Replacement
Citywide	770	409330	Annual Allocation - MWW Trunk Sewers	8,048,600	Sewer Replacement
Citywide	770	460500	Annual Allocation - Pipeline Rehabilitation	28,258,400	Sewer Replacement
Citywide	770	440010	Annual Allocation - Sewer Main Replacements	10,785,664	Sewer Replacement
Citywide	770	461060	Annual Allocation - Sewer Pump Station Restorations	2,159,858	Sewer Replacement
Citywide	770	461940	Annual Allocation - Trunk Sewer Rehabilitations	7,142,305	Sewer Replacement
Citywide	770	465050	Annual Allocation - Unscheduled Projects	2,121,600	Sewer Replacement
Citywide	770	459660	Metro Facilities Control System Upgrade	4,362,696	Sewer Replacement
Citywide	770	419290	Pump Station Upgrades	2,664,979	Sewer Replacement
CITYWIDE SEWER REPLACEMENT SUBTOTAL				68,035,863	
Citywide	700	733310	Annual Allocation - CIP Contingencies	1,684,823	Water Expansion
Citywide	700	709420	Annual Allocation - CIP Contingencies - Reclaimed Water Distribution System/RWDS	606,882	Water Expansion
Citywide	700	730830	Annual Allocation - Water Main Replacements	1,558,440	Water Expansion
Citywide	700	759310	Water Department Security Upgrades	3,941,650	Water Expansion
CITYWIDE WATER EXPANSION SUBTOTAL				7,791,795	
Citywide	700	733330	Annual Allocation - Air Valve Adjustments and Relocations	623,999	Water Replacement
Citywide	700	733310	Annual Allocation - CIP Contingencies	3,931,253	Water Replacement
Citywide	700	733100	Annual Allocation - Corrosion Control	62,333	Water Replacement
Citywide	700	749250	Annual Allocation - Dams and Reservoirs	260,000	Water Replacement
Citywide	700	730240	Annual Allocation - Freeway Relocation	3,103,469	Water Replacement
Citywide	700	733610	Annual Allocation - Meter Boxes	520,000	Water Replacement
Citywide	700	739000	Annual Allocation - Pressure Reduction Facility Upgrades	52,000	Water Replacement
Citywide	700	732770	Annual Allocation - Standpipe and Reservoir Rehabilitations	468,000	Water Replacement
Citywide	700	730830	Annual Allocation - Water Main Replacements	29,610,360	Water Replacement
Citywide	700	732630	Annual Allocation - Water Pump Station Rehabilitations	433,327	Water Replacement
Citywide	700	733471	Program Management	4,160,000	Water Replacement
CITYWIDE WATER REPLACEMENT SUBTOTAL				43,224,741	
CITYWIDE SEWER & WATER SUBTOTAL				124,855,615	

**CITY OF SAN DIEGO
 PROPOSED CIP PROJECTS FOR FISCAL YEAR 2008 - SEWER & WATER REVENUE SOURCES
 BY COMMUNITY PLANNING AREA**

				FY 2008	
Community Planning Area(s)	Dept	CIP #	CIP Title	Proposed Budget	Revenue Source Titles
No Community Planning Area	770	429130	Annual Allocation - Metro Biosolids Center	1,340,000	Sewer Expansion
No Community Planning Area	770	459840	MBC Biosolids Storage Silos	1,553,760	Sewer Expansion
No Community Planning Area	770	459820	MBC Centrate Collection Upgrades	266,100	Sewer Expansion
No Community Planning Area	770	459890	MBC Odor Control Facility Upgrades	366,408	Sewer Expansion
No Community Planning Area	770	459810	MBC Standby Centrifuge Feed Facilities	250,120	Sewer Expansion
No Community Planning Area	770	459880	MBC Wastewater Forcemain Extension	96,780	Sewer Expansion
NON-OTHER SEWER EXPANSION SUBTOTAL				3,873,168	
No Community Planning Area	770	459820	MBC Centrate Collection Upgrades	266,100	Sewer Replacement
No Community Planning Area	770	459890	MBC Odor Control Facility Upgrades	244,272	Sewer Replacement
No Community Planning Area	770	459880	MBC Wastewater Forcemain Extension	96,780	Sewer Replacement
NON-OTHER SEWER REPLACEMENT SUBTOTAL				607,152	
No Community Planning Area	700	733170	Barrett Reservoir Outlet Tower Upgrade	107,640	Water Replacement
No Community Planning Area	700	732850	Otay Water Treatment Plant - Upgrade and Expansion	19,242,349	Water Replacement
NON-OTHER WATER REPLACEMENT SUBTOTAL				19,349,989	
NON-OTHER SEWER & WATER SUBTOTAL				23,830,309	
FY 2008 PROPOSED CIP BUDGET GRAND TOTAL - SEWER & WATER				\$246,224,208	

May 11, 2007

Dear Community Planning Group Chair:

Subject: Fiscal Year 2008 Capital Improvement Program Budget

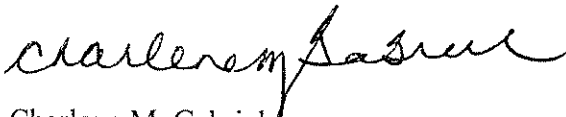
Each fiscal year, the Planning Commission reviews the Proposed Capital Improvement Program (CIP) budget in order to determine conformance with the City's Progress Guide and General Plan. The Planning Commission has expressed the desire to give each Planning Group the opportunity to review the CIP budget. The proposed budget was made available in April for the upcoming fiscal year. Planning Commission review of the CIP proposed budget for Fiscal Year 2008 is tentatively scheduled to take place on June 7, 2007, with City Council review and adoption by the end of June.

This information is provided to make the community aware of projects scheduled for their communities and to provide the community planning groups a better opportunity to review the CIP which will ultimately be presented to City Council. We have attached the fiscal year 2008 Proposed CIP projects for your community area. The CIP budget includes an eleven year funding program. All years after 2008 will be reviewed annually and resubmitted for City Council approval each year.

By providing you this information now, we hope to give your community planning group time to review the Proposed Fiscal Year 2008 CIP budget. Since this is primarily an informational item, in order to determine compliance with the General Plan and Community Plans, it is not intended for any specific action by the community group. We have not included any citywide annual allocation projects because no specific community is identified. Any questions should be directed to Dan Monroe or Evelyn Lee of the City Planning & Community Investment Department. You may also appear before the Planning Commission or City Council to provide public testimony on the annual CIP budget.

If you have any questions, feel free to contact Evelyn Lee at 619-533-3685 (elee@sandiego.gov) or Dan Monroe (dmmonroe@sandiego.gov) at 619-236-5529.

Sincerely,



Charlene M. Gabriel
Facilities Financing Manager

cc: William Anderson, FAICP, Director, City Planning & Community Investment
Betsy McCullough, Deputy Director, City Planning & Community Investment
Cecilia Williams, Program Manager, City Planning & Community Investment
Mary Wright, Program Manager, City Planning & Community Investment
Dan Monroe, Senior Planner, City Planning & Community Investment
Evelyn Lee, Project Manager, City Planning & Community Investment/Facilities Financing