

Capital Improvement Program

The locations of the CIP projects to be financed by the Scripps Miramar Ranch FBA and SPF funds are shown in Figure 2 on page 21. A listing of the projects is provided in Table 10, starting on page 23. Included in the table are:

- Project title
- Fiscal year in which construction of the project is expected
- Estimated project costs
- Funding sources

Detailed descriptions of each project are included on the individual projects sheets starting on page 27. Project categories include transportation improvements, water and sewer transmission lines, fire stations and libraries. Park facilities in Scripps Miramar Ranch have historically been funded by the SPF Fund, but with the elimination of this fee, future park projects will also be funded with FBA funds. More information on the SPF is found on page 87.

Updated Project Costs

This update includes an analysis, by each of the responsible City departments, of the project costs for each public facility project. The cost estimates shown in this update have been revised and consider the following:

- Impact of inflation
- Competitive bids on similar projects
- Modifications, if any, to the overall scope of the project

Changes to Capital Improvement Project List

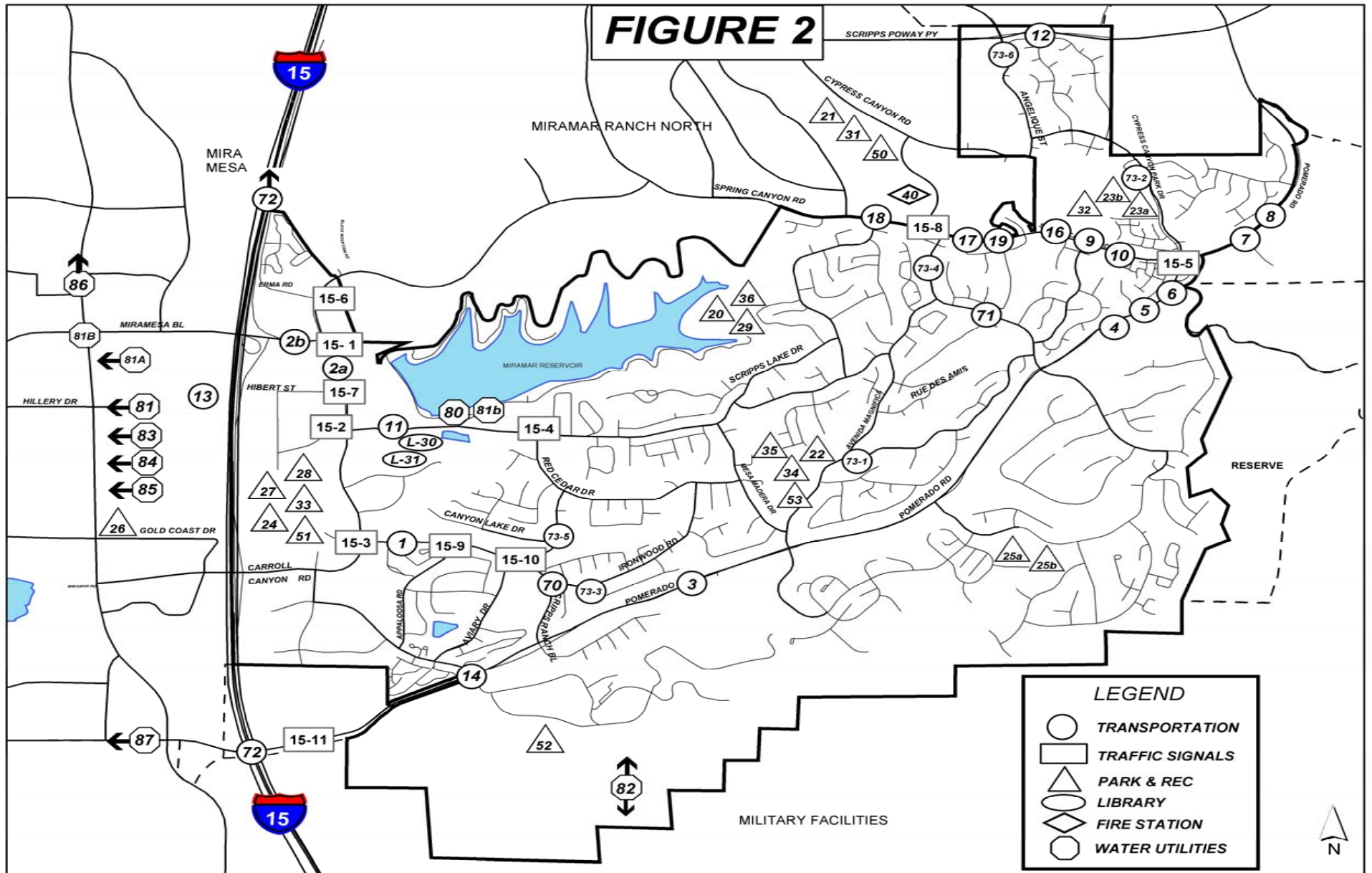
Since the approval of the Fiscal Year 2005 Financing Plan, some changes have been made to the list of projects. Table 9 on page 20 lists the projects that have been added to the plan during this update. Five of the six park projects are new, while the Jerabek Joint-Use Improvements (34-53) was added to the CIP budget mid-year by Council action. The Library Parking Lot Expansion (34-31) is currently not FBA funded, but has been added for informational purposes.

Table 9 New Projects

PROJECT NO.	PROJECT TITLE	TOTAL COST
34-31	Scripps Ranch Library Parking Lot Expansion	\$1,126,000
34-32	Scripps Ranch Comm Pk - Rec Center Expansion	\$1,968,800
34-33	Cypress Cyn Neighborhood Pk - Improvements	\$400,000
34-34	Scripps Ranch H. S. – Joint Use Improvements	\$250,000
34-35	Jerabek Elem School – Joint Use Improvements	\$350,000
34-36	Jerabek Neighborhood Park - Improvements	\$250,000
34-53	Jerabek Neighbor Pk & Elem School J-U Upgrades	\$45,000

Note: The cost shown is the total cost of the project, not necessarily the amount funded by the Scripps Miramar Ranch FBA. See individual project sheets for detail.

FIGURE 2



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Table 10 Scripps Miramar Ranch CIP Project Summary

PAGE	PROJ. NO.	DESCRIPTION	PROJ. YEAR	EST. COST (FY 2007)	-----FUNDING SOURCE-----			
					DEV/SUBD	FBA-SMR	SPF	OTHER
TRANSPORTATION PROJECTS:								
27	34-1	SCRIPPS RCH BLVD-CARROLL CYN RD TO AVIARY	2006-2007	\$1,500,000		\$1,500,000		
28	34-2A	SCRIPPS RANCH/MIRA MESA BLVD MEDIANS	2006-2007	\$1,077,994	\$156,676	\$921,318		
29	34-2B	MM BLVD MEDIAN-SR BLVD TO HIBERT ST	DELETED	\$0				
30	34-3	POMERADO RD (PHASE II) I-15 TO SEMILLON BLVD	DELETED	\$0				
31	34-4	POMERADO RD (PHASE I)-500' EAST OF SEMILLON	COMPLETE	\$0				
32	34-5	POMERADO RD-OLD CITY LIMITS TO SPRING CYN	COMPLETE	\$0				
33	34-6	POMERADO RD-SEMILLON BLVD TO SPRING CYN	DELETED	\$0				
34	34-7	POMERADO RD (PH. I)-SCR TO NEW CITY LIMITS	COMPLETE	\$0				
35	34-8	POMERADO RD (PH. II)-SCR TO NEW CITY LIMITS	DELETED	\$0				
36	34-9	SCR-RIESLING DR TO 450 FT. EAST OF RIESLING	COMPLETE	\$0				
37	34-10	SCR-450 FT EAST OF RIESLING DR TO POMERADO	COMPLETE	\$0				
38	34-11	SCRIPPS LK DR SIDEWALK-SR BLVD TO LIBRARY	COMPLETE	\$0				
39	34-12	SCRIPPS POWAY PARKWAY (ROUTE 8A)	COMPLETE	\$0				
40	34-13	INTERSTATE 15-LT RAIL TRANS ALIGN STUDIES	COMPLETE	\$0				
41	34-14	POMERADO/ AVE OF NATIONS INTERSEC IMPROV	2006-2007	\$1,290,000		\$1,290,000		
42	34-15	TRAFFIC SIG-POMERADO RD & BUSINESS PK AVE	2010	\$170,000	\$170,000			
43	34-16	MEDIAN ISLAND-SPRING CYN AT RIESLING DR	COMPLETE	\$0				
44	34-17	MEDIAN ISLAND-SPRING CYN AT SEMILLON	DELETED	\$0				
45	34-18	MEDIAN ISLAND-SPRING CYN AT SUNSET RIDGE	DELETED	\$0				
46	34-19	MEDIAN ISLAND-SPRING CYN AT ELDERWOOD	COMPLETE	\$0				
47	34-70	SCRIPPS RANCH BOULEVARD BIKEWAY	UNSCHEDE	\$0				
48	34-71	SEMILLON BOULEVARD BIKEWAY	COMPLETE	\$0				
49	34-72	FEASIBILITY STUDY FOR DIRECT ACCESS RAMP	2008	\$150,000				\$150,000
50	34-73	VEHICLE CALMING SIGNS	2006-2007	\$75,000		\$75,000		
TOTAL TRANSPORTATION PROJECTS:				\$4,262,994	\$326,676	\$3,786,318	\$0	\$150,000
PARK PROJECTS:								
51	34-20	LAKEVIEW NEIGHBORHOOD PARK	COMPLETE	\$0				
52	34-21	SCRIPPS RANCH COMMUNITY PARK SODDING	COMPLETE	\$0				
53	34-22	JERABEK ELEMEN. BALL FIELD RENOVATION	COMPLETE	\$0				
54	34-23A	CYPRESS CYN NEIGHBORHOOD PARK	COMPLETE	\$0				
PARK PROJECTS CONTINUED:								

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PAGE	PROJ. NO.	DESCRIPTION	PROJ. YEAR	EST. COST (FY 2007)	-----FUNDING SOURCE-----			
					DEV/SUBD	FBA-SMR	SPF	OTHER
55	34-23B	CYPRESS CYN NEIGHBORHOOD PARK (PH. II)	2010	\$2,384,466		\$1,600,819		\$783,647
56	34-24	AHRENS FIELD DEVELOPMENT	2011	\$1,250,000		\$1,250,000		
57	34-25A	FAIRBROOK NEIGHBORHOOD PARK-ACQ	2010	\$420,000			\$420,000	
58	34-25B	FAIRBROOK NEIGHBORHOOD PARK-DEV	2010	\$2,400,000		\$579,000	\$1,821,000	
59	34-26	HOURLASS (MM COMM PK)-SWIMMING POOL	COMPLETE	\$0				
60	34-27	COMMUNITY PARK - SCRIPPS MIRAMAR RANCH	DELETED	\$0				
61	34-28	SR HIGH SCH JOINT USE AREA IMPROVEMENTS	COMPLETE	\$0				
62	34-29	LAKEVIEW NEIGHBORHOOD PARK-COMFORT ST	COMPLETE	\$0				
63	34-32	SCRIPPS RCH COMM PARK-REC CENTER EXP	2008	\$1,968,800		\$35,281		\$1,933,519
64	34-33	CYPRESS CYN NEIGHBORHOOD PARK-IMPROV	2008	\$400,000		\$11,200		\$388,800
65	34-34	SCRIPPS RCH HIGH SCHOOL-JOINT USE IMPROV	2008	\$250,000		\$7,000		\$243,000
66	34-35	JERABEK ELEM. SCHOOL - JOINT USE IMPROV	2008	\$350,000		\$9,800		\$340,200
67	34-36	JERABEK NEIGH. PARK-IMPROVEMENTS	2008	\$250,000		\$7,000		\$243,000
68	34-50	SCRIPPS COMM PARK SPORTS FIELD LIGHTING	COMPLETE	\$0				
69	34-51	TREENA MESA JOINT USE SPORTS FIELDS	2009	\$3,500,000		\$3,500,000		
70	34-52	SCRIPPS RANCH MIDDLE SCHOOL-JOINT USE DEV	2007	\$2,059,000			\$1,850,000	\$209,000
71	34-53	JERABEK NEIGH. PARK & ELEM. - J-U UPGRADES	2006-2007	\$45,000			\$45,000	
TOTAL PARK PROJECTS:				\$15,277,266	\$0	\$7,000,100	\$4,136,000	\$4,141,166
FIRE PROTECTION PROJECTS:								
73	34-40	FIRE STATION #37	COMPLETE	\$0				
LIBRARY PROJECTS:								
75	34-30	SCRIPPS MIRAMAR RANCH BRANCH LIBRARY	COMPLETE	\$0				
76	34-31	SCRIPPS RANCH LIBRARY PARK. LOT EXPANSION	UNSCHE	\$1,126,000				\$1,126,000
TOTAL LIBRARY PROJECTS:				\$1,126,000	\$0	\$0	\$0	\$1,126,000
WATER PROJECTS:								
77	34-80	MIRAMAR WTR TREAT PLANT-UPGRADE & EXP	1997-2013	\$153,066,364				\$153,066,364
78	34-81A	MIRAMAR PIPELINE IMPROVEMENTS-PHASE III	2005-2007	\$1,573,732				\$1,573,732
79	34-81B	MIRAMAR PIPELINE IMPROVEMENTS-PHASE IV	DELETED	\$0				
80	34-82	POMERADO PIPELINE NO. 2	2010-2011	\$8,266,778				\$8,266,778
WATER PROJECTS CONTINUED:								
81	34-83	MIRAMAR ROAD SUBSYSTEM EXTENSION	COMPLETE	\$0				

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PAGE	PROJ. NO.	DESCRIPTION	PROJ. YEAR	EST. COST (FY 2007)	-----FUNDING SOURCE-----			
					DEV/SUBD	FBA-SMR	SPF	OTHER
82	34-84	MM STORAGE TANK AND RAW WTR CONN	COMPLETE	\$0				
83	34-85	SCRIPPS RANCH BLVD/I-15 SUBSYSTEM	COMPLETE	\$0				
84	34-86	BLACK MOUNTAIN ROAD PIPELINE	COMPLETE	\$0				
85	34-87	MIRAMAR ROAD PIPELINE	COMPLETE	\$0				
TOTAL WATER PROJECTS:				\$162,906,874	\$0	\$0	\$0	\$162,906,874
GRAND TOTALS				\$183,573,134	\$326,676	\$10,786,418	\$4,136,000	\$168,324,040

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