

FISCAL YEAR  
**2019**

MAYOR KEVIN L. FAULCONER

**Volume 3**  
Capital Improvements Program



ADOPTED  
BUDGET



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

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**City of San Diego  
California**

For the Fiscal Year Beginning

**July 1, 2017**

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Executive Director



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*Certificate of Award*

*Capital Budget Excellence Award  
Fiscal Year 2017-2018*

*Presented to the*

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For meeting the criteria established to achieve the Capital Budget Excellence Award.

*February 7, 2018*



*Drew Corbett*

*Drew Corbett*  
CSMFO President

*Craig Boyer*

*Craig Boyer, Chair*  
Professional Standards and  
Recognition Committee

*Dedicated Excellence in Municipal Financial Reporting*



## Disclaimer

Pursuant to the City Charter, the Mayor proposes, and the City Council is responsible for enacting, an annual budget.

The annual budget is developed during the six to ten month period preceding the start of each fiscal year using economic and financial assumptions that reflect the best information then available. Such assumptions are updated during the budget process but actual economic and financial conditions may differ materially from those assumed. The annual budget may be modified by City Council during the course of the fiscal year to reflect updated economic and financial information.

The annual budget is intended for use by the City Council and the citizens of the City and is not intended as information to reach investors and the trading markets. The City does file its official statements for bond offerings, audited financial statements, comprehensive annual financial reports, annual financial information, material event notices, and voluntary disclosures with the Municipal Securities Rulemaking Board (MSRB) and posts such information on the City's investor information webpage. The annual budget will not be filed with the MSRB or posted on such webpage and should not be relied upon by an investor as projections of economic and financial conditions in determining whether to buy, hold, or sell a security that is secured directly or indirectly by City revenues.



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# Mayor's Budget Message



To my fellow San Diegans:

I am pleased to present a balanced **Fiscal Year 2019 Adopted Budget** that protects and furthers the progress the City of San Diego has made to put neighborhoods first, create a better quality of life for all communities, and maintain restored services throughout the city. This is a structurally-balanced plan that keeps the focus on core community services San Diegans value such as a Clean San Diego, road repair, parks, libraries, and public safety.

The Adopted Budget preserves neighborhood services added over the last four budget years and continues to prioritize investments in streets and infrastructure while maintaining responsible financial management. I have directed departments to hold the line on spending in order to allocate critical funds needed to enhance neighborhood services and expand citywide cleanup efforts to keep San Diego neighborhoods clean and safe.

San Diego's economy remains strong, and the Adopted Budget projects moderate growth in all of the City's four Major General Fund revenue categories – Property Tax, Sales Tax, Transient Occupancy Tax (TOT), and Franchise Fees. The Adopted Budget balances the continuing trend of positive key economic indicators with a corresponding softening in the year-over-year rate of growth in some major revenues, including property tax and TOT.

The Adopted Budget includes funding for programs and projects that make a difference in the lives of San Diegans. This includes road repairs; parks and critical infrastructure; police recruitment and retention; citywide coordination of the Climate Action Plan; staffing for new and expanded recreation facilities; staffing for new library facilities and protection of library and recreation center hours; increased homeless services and housing affordability initiatives; a lifeguard academy; library programming and increased funding for the Pure Water program that will create a drought-proof, independent local water supply.

Even though the City is projecting modest revenue growth in Fiscal Year 2019 to help fund these priorities, Fiscal Year 2019 continues to be a lean budget year. This Adopted Budget is fiscally responsible; we continue to fully fund our pension payment, which significantly grew last year due to actuarial changes and experience losses. We are fully funding General Fund and risk management reserves to their target levels and plan to contribute to the pension stability reserve. The difficult choices we made in Fiscal Year 2018, including a reduction of \$18 million in General Fund ongoing costs, have provided relief in this and future budgets so that we can expand funding for neighborhood services and programs San Diegans have told me are critical.

The Adopted Budget protects neighborhood services and expands the Clean SD initiative with more crews for cleaner communities. Public safety and investments in infrastructure continue to be funded as priorities in all communities. We have embraced new ideas and taken new approaches to address homelessness. This Adopted Budget has increased funding for Bridge Shelters, safe parking programs, transitional storage and operations of the new Housing Navigation Center.

# Mayor's Budget Message

The Adopted Budget is structurally balanced in accordance with the City's Budget Policy, with ongoing expenditures supported by ongoing revenues.

## Building Our Better Future: Repairing Streets and Investing in Infrastructure

The Adopted Budget funds the largest infrastructure investment in City history and is the second year since implementation of Charter Section 77.1 (Proposition H), which requires the City to dedicate specific revenue sources to fund new General Fund infrastructure such as streets, sidewalks, bridges, and buildings, and requires the maintenance and repair of such infrastructure. The Adopted Budget includes a \$17.1 million transfer from the General Fund to the Infrastructure Fund. Supplementing other infrastructure funding throughout the Adopted Budget, this fund provides for critical road repairs, sidewalk repair and reconstruction, street lights and park security lighting, bike facilities and new infrastructure projects based on needs identified in recent facility condition assessments.

Road conditions affect every San Diegan in every community, so the City's highest infrastructure priority remains street repair. On April 2, 2018 the City passed the 800<sup>th</sup> mile marker on my pledge to fix 1,000 miles of streets in five years. This is a record pace for road repair and well ahead of the five-year schedule. The Adopted Budget includes \$75.9 million in funding to pave, repair, and replace 390 miles of streets, which will help the City maintain the long-term goal of an average Overall Condition Index of 70, or good condition.

Other important infrastructure investments funded in the Adopted Budget include park improvements, streetlights, sidewalk repair and replacement, restoration of tree trimming funding, infrastructure to support energy and conservation elements of the Climate Action Plan, Pure Water, and water main replacements.

## Clean, Safe and Livable Neighborhoods

Every neighborhood deserves clean streets and sidewalks. The Adopted Budget expands the Clean SD initiative by adding 16 positions and more than \$4 million in funding for responding more frequently to the removal of sidewalk debris, illegal dumping, street sweeping, on-call litter removal and expanding sidewalk sanitization in downtown and other areas based on need. There is also a new penalty structure with increased fines of up to \$1,000 for any individuals found illegally dumping trash and other waste in our neighborhoods. The Adopted Budget also includes funding for continued handwashing stations at 11 sites, 8 portable public restrooms with security services and security services at the civic center public restrooms.

San Diego is one of the safest big cities in the country, and overall crime is at its lowest point in half a century. The Adopted Budget includes \$28 million in salary and fringe benefit increases for the largest recruitment and retention package in San Diego Police Department (SDPD) history. This new police contract, approved by City Council on December 5, 2017, makes SDPD competitive with other law enforcement agencies, with a goal to fully staff SDPD by 2020.

The Adopted Budget also includes the addition of \$1 million for 13 civilian positions to support operations in SDPD's Communications and Special Events unit which are expected to increase officer availability to address crime and proactively contribute to public safety.



# Mayor's Budget Message

Additions to the Neighborhood Policing Administration to provide support for police-related quality of life issues throughout the City are also proposed. As is the addition of one Police Captain to support police officer recruitment and retention.

The Adopted Budget funds resources to improve citywide response times by Fire-Rescue crews and other emergency first responders. Funding is provided for the expansion of the fire academy from 24 to 36 recruits; this will maintain projected full staffing levels throughout Fiscal Year 2019 which in turn will help control overtime costs. The Adopted Budget also includes funding for 9 Fire-Rescue Emergency Command and Data Center staff to support constant staffing and reduce mandatory overtime; funding to replace two specially designed lifeguard watercraft; a lifeguard academy and a clerical assistant for lifeguard division; additional funding for Fire-Rescue overtime and critical safety and communications equipment for firefighters.

Further, the Adopted Budget preserves the critical public safety staff additions from Fiscal Year 2017 of lifeguards for Ocean Beach, Mission Bay, and seasonal lifeguards at Sunset Cliffs.

## Opportunity in Every Community: Protecting Key Neighborhood Services

We all deserve equal access to essential and effective public services, no matter which zip code we call home. Neighborhood services are key to building stronger communities where more residents have the opportunity to succeed.

The Adopted Budget protects all parks service enhancements funded in recent fiscal years such as keeping recreation centers open longer throughout San Diego – bringing the total number of recreational centers with expanded hours to 44 over the last three budget years. The Adopted Budget also provides additional funding to support operation and maintenance needs for 60 additional hours per week at 10 new and expanded Parks and Recreation facilities opening to the public during Fiscal Year 2019. Funding is also included for transit station facility maintenance, additional funding for brush management, expanded restroom hours at Balboa Park, and recreation center council administration support.

The Adopted Budget protects our community centers for lifelong learning by maintaining library hours and the popular “Do Your Homework @ the Library” program. The Adopted Budget also includes funding for staff and operations of the new Mission Hills and San Ysidro libraries which will increase library hours citywide by 102 hours per week. Additional library funding is included to increase library programming, increase security services at the Central Library and for self-service kiosks hours.

We’ve taken new actions to address homelessness this year, focusing on our strategy to “Connect, Support, House.” The Adopted Budget includes \$8 million from the General Fund for homelessness programs and services. Three bridge shelters will continue to service up to 700 individuals per day with beds and supportive services, including housing navigators to help people find homes. Two safe parking zones with capacity for 120 total cars will continue to provide those temporarily living in their cars with a safe place to park at night.

The new Housing Navigation Center will open as the region’s first comprehensive homeless facility; funding for its operations is included in this Adopted Budget. There is also funding for the Homeless Outreach Team (HOT) within the SDPD and San Diego Misdemeanors at Risk Track

# Mayor's Budget Message

(SMART) program within the City Attorney's office.

There is also \$12.9 million in anticipated Community Development Block Grant (CDBG) program entitlement allocations and CDBG program income for the City's Reinvestment Initiative to fund homelessness programs and services. These allocations are contingent upon funding being secured and are proposed for Housing Navigation Center operations, homeless facility/permanent supportive housing acquisitions, and other homelessness programs.

Housing SD is a strategy to increase housing supply and boost affordability in San Diego. The Adopted Budget includes funding for the Affordable Housing Density Program which fully implements the housing plan for the middle-income residents as well as funding in the General Fund to allow for fee waivers for Companion Unit permits.

## Excellent Customer Service and Open Government

Our goal is to make San Diego's government as innovative as the people it represents. The Adopted Budget maintains our investment in cutting-edge technologies to improve customer service, cultivate civic engagement, and operate with greater levels of accountability and transparency.

The Adopted Budget continues to invest in the "Get It Done" customer experience platform and software implementation and staffing.

The Adopted Budget also continues to invest in a more efficient management system for public records requests and an in-house training program to help City employees identify waste and implement streamlining measures and efficiencies.

## Strong Financial Management and Commitment to Operational Efficiencies

San Diego's commitment to fiscal stability and strong oversight promotes a healthy financial future as well as saves taxpayer money through lower borrowing costs. The City's fiscal health is the result of effective financial management policies, long-term financial planning and comprehensive efforts to manage both pension and retiree healthcare costs.

## Conclusion

The Adopted Budget keeps the focus on key services the public, City Council and I have worked hard to prioritize. This budget proposal is structurally balanced, using ongoing resources for ongoing expenditures in accordance with the City's Budget Policy.

The City is projecting modestly improving revenue from property, sales, hotel, and franchise taxes in the Adopted Budget, but that growth continues to soften when compared to previous fiscal years. That being considered, this is the 14<sup>th</sup> consecutive year of fully funding the City's annual pension payment. The Adopted Budget does so without cutting critical funding for infrastructure or service level improvements previously restored by this administration. This proposal fully funds reserves to target levels and also contributes to the pension stability reserve, protects and expands current library and recreation center hours, increases funding for housing



# Mayor's Budget Message

affordability initiatives, and funds key parks projects. It will add staff to operate and maintain new parks and library facilities, funds negotiated labor contracts – including the new police recruitment and retention package approved December 5, 2017, provides new public safety resources and invests in road repairs to maintain good street conditions.

Balancing the budget again involved making tough decisions and a commitment to fiscal responsibility, and I sincerely appreciate every stakeholder who is helping to maintain the financial health of our City by contributing to this budget plan. I would also like to thank our City employees for their continued commitment to providing outstanding service to our communities.

Sincerely,

A handwritten signature in black ink, reading "Kevin Faulconer". The signature is fluid and cursive, with a long horizontal line extending from the end of the name.

Kevin L. Faulconer  
Mayor



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**Kevin L. Faulconer**  
Mayor



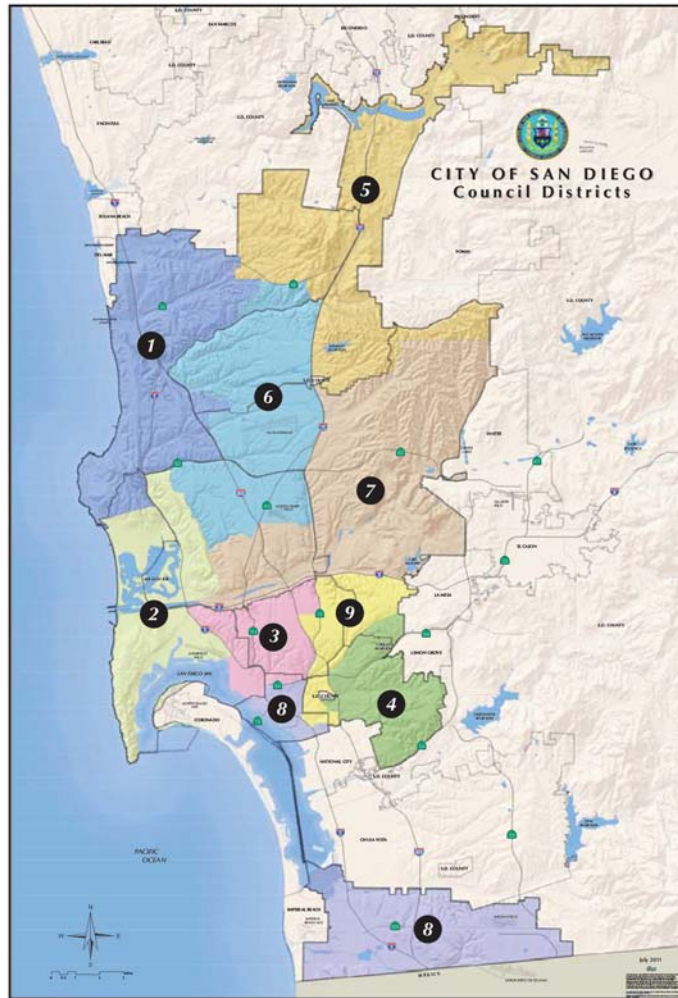
**Barbara Bry**  
Council President Pro Tem  
District 1



**Lorie Zapf**  
Councilmember  
District 2



**Christopher Ward**  
Councilmember  
District 3



**Myrtle Cole**  
Council President  
District 4



**Mark Kersey**  
Councilmember  
District 5



**Chris Cate**  
Councilmember  
District 6



**Scott Sherman**  
Councilmember  
District 7



**David Alvarez**  
Councilmember  
District 8



**Georgette Gómez**  
Councilmember  
District 9



**Kris Michell**  
Chief Operating Officer



**Mara W. Elliott**  
City Attorney



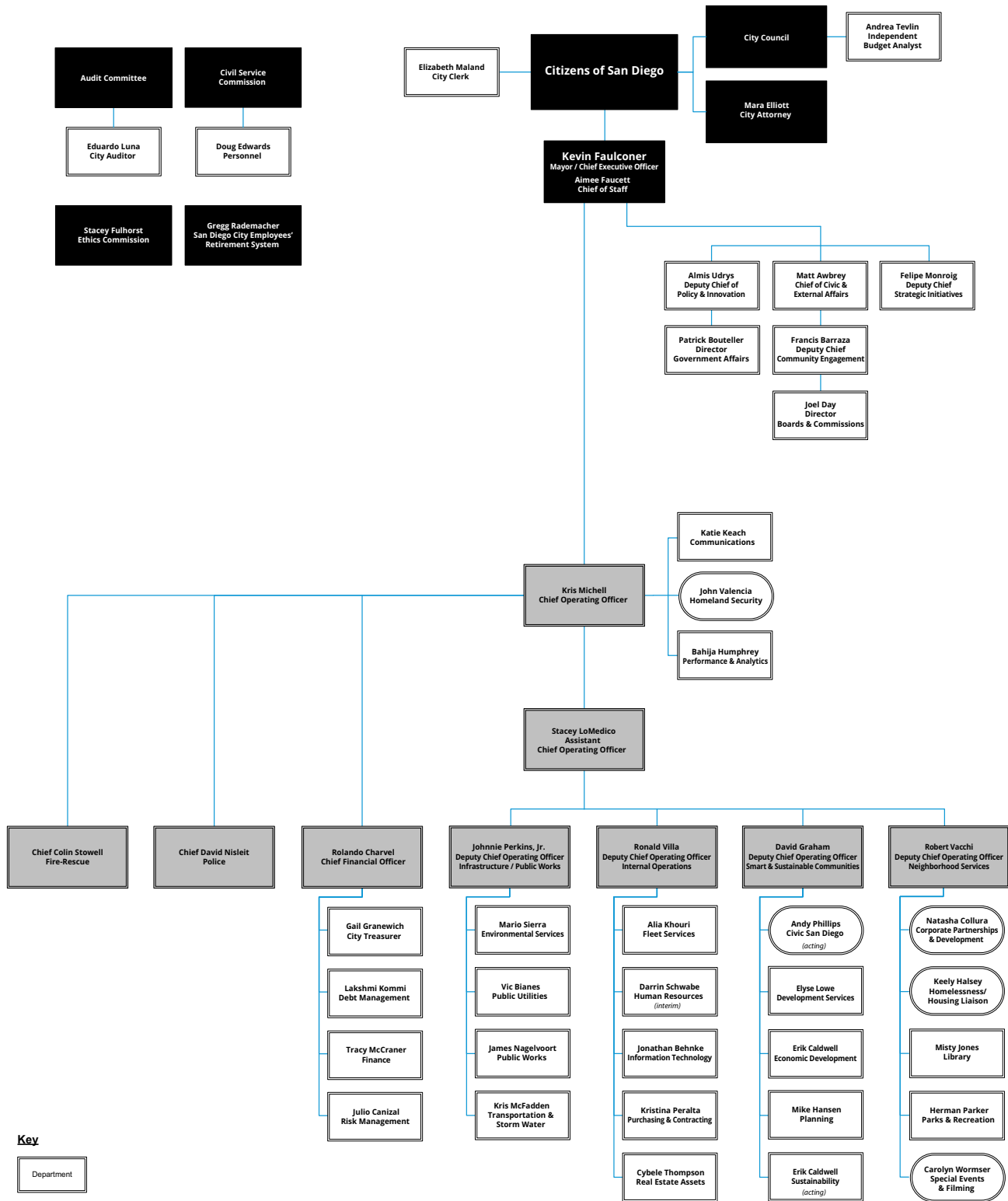


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# Citywide Organizational Structure



## ORGANIZATION (All City Functions)



### Key



Revised 08/13/2018

# City Strategic Plan



## Mission

*To effectively serve and support our communities*



## Vision

*A world-class city for all*



## Values

### Integrity

- › Do the right thing
- › Be ethical, truthful, and fair
- › Take responsibility for our actions

### People

- › Value customers and employees as partners
- › Recognize that an engaged City workforce is the key to quality customer service
- › Promote diversity as a strength

### Service

- › Exhibit pride in all that we do
- › Treat others as we would like to be treated
- › Anticipate and promptly respond to requests

### Excellence

- › Foster a high-performing culture
- › Establish clear standards and predictable processes
- › Measure results and seek improvement in everything we do



## Goals

**Goal 1:** *Provide high quality public service*

**Goal 2:** *Work in partnership with all of our communities to achieve safe and livable neighborhoods*

**Goal 3:** *Create and sustain a resilient and economically prosperous City with opportunity in every community*

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# FISCAL YEAR 2019

MAYOR KEVIN L. FAULCONER

## Capital Improvements Program Summary



# ADOPTED BUDGET



## Capital Budget Introduction

In keeping with the City of San Diego's continued efforts to provide greater transparency for the general public, elected officials, and other City departments, this budget publication has been designed to provide the user with project-to-date information for the published 342 standalone and annual allocation type projects in or across by 10 asset managing departments. Additional capital project information can be found online on the City's CIP webpage ([www.sandiego.gov/cip/projectinfo](http://www.sandiego.gov/cip/projectinfo)).

The **Fiscal Year 2019 Adopted Budget Summary** (page 5) focuses on activity anticipated to occur in the upcoming fiscal year. This section explains how the allocation of budget is based on a fund source analysis that considers project needs and priorities. To assist with the explanation of available resources, this section is broken down by funding source, descriptions, and specific projects included in the Adopted CIP Budget.

The **Profile of the City of San Diego's CIP** (page 27) details the City's Budgeting Best Practices which provides an overview of the multi-year program in accordance with the City's budget policy; the CIP prioritization process; available funding options; operating budget impacts; and total project cost estimates. In addition, this section explains how the CIP budget is developed in conjunction with the City's operating budget which follows the timeline established by the City Charter [Section 69].

The **Fiscal Year 2018 Budget Update** (page 43) details changes made to the CIP since the Fiscal Year 2018 Adopted Budget was published. Of note are new projects added to the Capital Improvements Program; projects closed and no longer published; a breakdown of expenditures by fiscal year; and contracts awarded.

To aid in understanding the development of the CIP budget, descriptions of the **Project Prioritization** process (page 50), **Project Types** (page 61), **Funding Sources** (page 67), and a **Glossary** (page 507) of terms have been included. The **Community Planning** section (page 75) provides additional details and maps of the City's planning areas. A **Guide to the Capital Improvement Projects** (page 79) details how the project pages are organized. Each asset managing department's narrative and project pages follow the Guide. Finally, **Indexes** (page 511) are available to help guide the user to specific projects within the budget document



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## Fiscal Year 2019 Adopted Budget Summary

The Fiscal Year 2019 Adopted Capital Improvements Program (CIP) Budget is \$558.9 million. This Adopted Budget allocates existing funds and anticipated revenues to both new and continuing projects in the City's multi-year CIP. The Adopted allocation of funds is based upon an analysis of available funding sources as well as a review of project needs and priorities. The City's CIP needs often outweigh available resources; therefore, the Adopted budget is constrained by the availability of funds. The Fiscal Year 2019 Adopted CIP Budget, as summarized in **Table 1** below, is funded by a variety of sources, including, but not limited to, water and sewer enterprise funds, TransNet, development impact fees (DIF), and park improvement funds. Further details on all funding sources and the specific projects included in the Fiscal Year 2019 Adopted CIP Budget can be found later in this section, beginning on page 8.

**Table 1: Fiscal Year 2019 Adopted CIP Budget**

Funding Source	FY 2019 Adopted	Percent of Total CIP Budget
Capital Outlay - Land Sales	\$ 2,300,000	0.41 %
Developer Funding	2,081,000	0.37 %
Enhanced Infrastructure Financing District Fund	369,048	0.07 %
Fleet Services Internal Service Fund	250,000	0.04 %
Gas Tax Fund	12,510,879	2.24 %
General Fund	1,218,800	0.22 %
Infrastructure Fund	17,091,068	3.06 %
Maintenance Assessment Districts	170,000	0.03 %
Mission Bay Park Improvement Fund	6,591,611	1.18 %
OneSD/ERP Funding	299,679	0.05 %
Other Funding	2,578,580	0.46 %
Recycling Fund	55,200	0.01 %
Redevelopment Funding	2,500,000	0.45 %
Refuse Disposal Fund	4,076,800	0.73 %
San Diego Regional Parks Improvement Fund	3,549,329	0.64 %
Sewer Funds	213,757,647	38.25 %
TransNet Funds	19,786,554	3.54 %
Trench Cut/Excavation Fee Fund	2,000,000	0.36 %
Utilities Undergrounding Program Fund	5,100,000	0.91 %
Water Fund	262,568,145	46.98 %
<b>Grand Total</b>	<b>\$ 558,854,340</b>	

An additional \$138.1 million of funding is anticipated to be received during Fiscal Year 2019. This anticipated funding is not included in the Adopted Budget because the funding sources either require additional City Council approval, such as Facilities Benefit Assessments (FBA), bonds, and

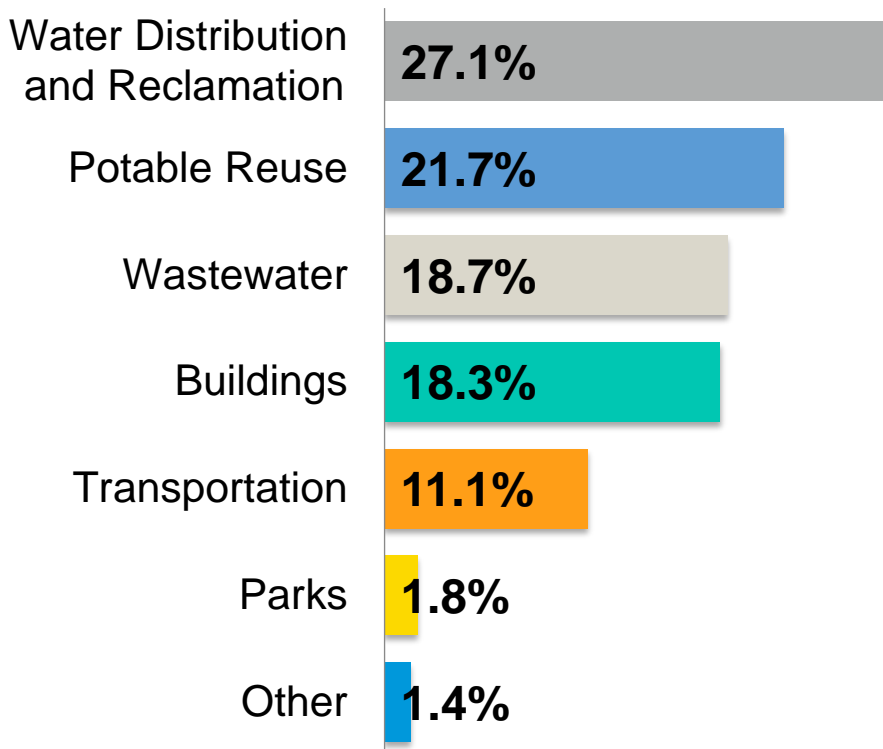


## Capital Improvements Program Fiscal Year 2019 Adopted Budget Summary

grants, or the funding sources are more tentative, and staff will request City Council approval to appropriate when the funds have been received. Anticipated funding includes a variety of sources such as donations, grants, debt financing, developer funding, and FBA.

The Fiscal Year 2019 Adopted CIP Budget will support various types of projects, as displayed in **Figure 1**, such as water and sewer facilities, buildings, and transportation projects. Because the allocation of resources is primarily driven by the availability of funds, the distribution of the Adopted CIP Budget is concentrated on those project types with dedicated funding sources. The Water and Sewer Funds account for the majority of the Adopted CIP Budget and support water and wastewater project types. In addition, 95.9 percent of the Adopted CIP Budget allocation for City buildings is for buildings that are maintained and operated by the Public Utilities Department and are funded by the Water and Sewer Funds. Transportation projects are primarily funded by TransNet and gas taxes, which may also fund transportation components of other project types in the right-of-way. Landfills, airports, and golf project types are funded by enterprise funds. Parks, and other building projects such as police, fire, and library buildings, compete for scarce resources, including development impact fees and the City's General Fund.

**Figure 1: Fiscal Year 2019 Adopted Budget by Project Type**



## Capital Improvements Program Fiscal Year 2019 Adopted Budget Summary

The City's multi-year CIP includes assets which are maintained and operated by a variety of City departments, as shown below in **Table 2**. The largest funding allocation in the Fiscal Year 2019 Adopted CIP Budget is for the Public Utilities Department's projects, receiving \$473.9 million, or 84.8 percent, of the Adopted CIP Budget. The next largest portion is for the Transportation & Storm Water Department's projects, with \$61.6 million, or 11.0 percent, of the Adopted CIP Budget. This distribution of funding for each department's projects is primarily dependent upon the availability of funding for the types of assets maintained by each department, combined with the amount, size and condition of those assets. Project pages for each asset managing department can be found later in this volume, beginning on page 87.

**Table 2: Multi-Year CIP**

Department	Prior Year	FY2019 Adopted	Future Years	Total
Airports	\$ 26,279,067	\$ -	\$ -	\$ 26,279,067
Citywide	58,118,486	3,974,479	681,640,478	743,733,443
Environmental Services	109,877,314	4,000,000	9,600,000	123,477,314
Fire-Rescue	100,697,427	-	62,383,965	163,081,392
Library	258,313,609	200,000	30,449,042	288,962,651
Parks & Recreation	431,579,506	12,255,940	216,663,210	660,498,656
Police	22,766,045	-	150,000	22,916,045
Public Utilities	1,413,559,982	473,851,792	1,728,012,631	3,615,424,405
Public Works - General Services	42,119,140	2,975,000	194,050,408	239,144,548
Real Estate Assets	18,005,384	-	7,875,024	25,880,408
Transportation & Storm Water	1,008,423,866	61,597,129	1,729,087,350	2,799,108,345
<b>Grand Total</b>	<b>\$ 3,489,739,831</b>	<b>\$ 558,854,340</b>	<b>\$ 4,659,912,108</b>	<b>\$ 8,708,506,279</b>

The Fiscal Year 2019 Adopted CIP Budget will add \$558.9 million to the City's \$8.71 billion multi-year CIP, as reflected in **Table 2**. City Council previously approved \$3.49 billion towards projects that are continuing from previous fiscal years. An estimated \$4.66 billion of additional funding will be needed in future years to complete the projects currently in the City's CIP and to fund annual ongoing capital expenses, such as road resurfacing and pipe replacements. The City's CIP does not include all the City's unfunded CIP needs or new projects which may be added in future years. For more information about the City's multi-year CIP, please refer to the Profile of the City of San Diego's CIP section, beginning on page 29.

# **Capital Improvements Program**

## **Fiscal Year 2019 Adopted Budget Summary**

### **Funding Sources for the Fiscal Year 2019 Adopted CIP Budget**

The Fiscal Year 2019 Adopted CIP Budget of \$558.9 million was developed by evaluating available funding sources for new and continuing CIP projects. The following discussion identifies the funding sources which have been allocated to projects for Fiscal Year 2019 and describes each funding source's purpose and constraints. Some funding sources are very flexible and can be used for a variety of projects while other funding sources are restricted, in some cases to certain types of projects or areas of the community. Further, funds to support capital projects are limited, requiring that project needs, and priorities be evaluated within the requirements of the funding source. For more information on common funding sources used in the CIP, refer to the Funding Sources section of this volume beginning on page 69. While projects are prioritized within project types, funding sources may be constrained by other factors, such as geographic region or specific contractual agreements. Therefore, projects with low priority scores may be proposed to receive funding because they are the highest scoring projects that meet the requirements of a funding source.

The Fiscal Year 2019 Adopted CIP Budget includes funding for 92 CIP projects, of which seven are new this year. Most of the projects are standalones, limited to a single asset or set of assets with a clear scope for project completion, while others are annual allocation projects which receive funding each year to provide for ongoing repair and replacement of a certain asset type.

Included with the description of each funding source is a list of the projects that will receive funding in Fiscal Year 2019. Projects are listed in alphabetical order along with the project's page number, an indication of whether the project is new for Fiscal Year 2019 or continuing from a prior year, the project's priority score and category, and the Fiscal Year 2019 Adopted Budget amount. Annual allocation projects are not scored. Refer to the Project Prioritization section on page 50 for more information on the scoring process.

# Capital Improvements Program

## Fiscal Year 2019 Adopted Budget Summary

### Capital Outlay - Land Sales

Capital Outlay Funds are used exclusively for the acquisition, construction, and completion of permanent public improvements or real property; replacement or reconstruction of public facilities; and other improvements of permanent character. Repair or maintenance expenditures cannot be made from the Capital Outlay Funds. Revenue for the Capital Outlay Fund is derived primarily from the sale of City-owned property but may also come from other sources per Section 77 of the San Diego City Charter. In addition, San Diego City Ordinance No. 12685 (New Series) further specifies that all proceeds from sales or leases of the Pueblo Lands of San Diego be utilized to finance police substations and other permanent improvements for police purposes. \$2.3 million of funding has been added to the CIP budget in one continuing project, Table 3.

**Table 3: Capital Outlay - Land Sales**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Installation of City Owned Street Lights / AIH00001	450	Continuing	Annual	Annual	\$ 2,300,000
<b>Total</b>					<b>\$ 2,300,000</b>

### Developer Funding

Contributions may be received from developers to support City CIP projects. These funds are provided to satisfy conditions placed on development and are usually restricted to certain projects, or types of projects, in specific areas. For Fiscal Year 2019, \$2.1 million of developer funding has been added to the CIP budget in two continuing projects, Table 4.

**Table 4: Developer Funding**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	441	Continuing	53	Medium	\$ 937,000
Via de la Valle Widening / RD11001	498	Continuing	N/A	N/A	1,144,000
<b>Total</b>					<b>\$ 2,081,000</b>

### Enhanced Infrastructure Financing District Fund

Enhanced Infrastructure Financing District (EIFD) are authorized under California Government Code section 53398 to establish enhanced infrastructure financing districts and use specified property tax increment revenue generated within such districts to finance certain infrastructure and community benefit projects. In 2017, the City Council set up an EIFD in the Otay Mesa Community Planning Area. For Fiscal Year 2019, \$369,048 of Enhanced Infrastructure Financing District Fund has been added to the CIP budget, Table 5.

# Capital Improvements Program

## Fiscal Year 2019 Adopted Budget Summary

**Table 5: Enhanced Infrastructure Financing District Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
La Media Road Improvements / S15018	455	Continuing	85	High	\$ 369,048
<b>Total</b>					<b>\$ 369,048</b>

### Fleet Services Internal Service Fund

The Fleet Services Internal Service Fund provides all City Departments with motive equipment and comprehensive fleet management services. As an internal service fund, the Fleet Services Internal Service Fund is funded by other City departments on a cost-reimbursement basis. A total of \$250,000 has been added to the Fiscal Year 2019 Adopted Budget as shown in Table 6.

**Table 6: Fleet Services Internal Service Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Fleet Management Software Upgrade / P19000	101	New	N/A	N/A	\$ 250,000
<b>Total</b>					<b>\$ 250,000</b>

### Gas Tax Fund

The Gas Tax Fund collects revenue resulting from a tax on the sale of gasoline. The City's share of gas tax revenue is based on a formula that considers vehicle registration, assessed property valuation, and population. The funding generated is used to perform citywide repairs and restoration to existing roadways, reduce congestion, improve safety, and provide for the construction of assets within the public right-of-way. A total of \$12.5 million has been added to the Fiscal Year 2019 Adopted Budget as shown in Table 7.

**Table 7: Gas Tax Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Street Resurfacing and Reconstruction / AID00005	487	Continuing	Annual	Annual	\$ 12,510,879
<b>Total</b>					<b>\$ 12,510,879</b>

### General Fund

The City's General Fund supports core community services, such as public safety, parks, libraries, refuse collection, and roadway maintenance. The largest funding sources for the General Fund are taxes, such as property, sales, and transient occupancy taxes, and franchise fees. Because the General Fund is the primary funding source for basic City services and those funds are limited, General Fund monies are only used for the most urgent capital projects that do not have any other



## Capital Improvements Program Fiscal Year 2019 Adopted Budget Summary

available funding sources. The use of General Fund monies for CIP impacts the operational budgets of the departments requesting these funds. The General Fund CIP budget for Fiscal Year 2019 is \$1.2 million as shown in Table 8.

**Table 8: General Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
311 Enhancements / T19000	108	New	N/A	N/A	\$ 358,000
Governmental Funded IT Projects / ATT00001	111	New	Annual	Annual	810,800
I AM Enhancements / T19001	112	New	N/A	N/A	50,000
<b>Total</b>					<b>\$ 1,218,800</b>

### Infrastructure Fund

The Infrastructure Fund was established by Section 77.1 of Article VII of the City Charter to be a dedicated source of revenue to fund General Fund infrastructure projects. This amendment to the charter was passed by San Diego voters in June 2016. These funds are used exclusively for the acquisition of real property, construction, reconstruction, rehabilitation, repair and maintenance of infrastructure, including the associated financing and personnel costs. The amount of revenue received by the fund is determined based on a formula that accounts for growth in major General Fund revenues and reductions in pension costs. For Fiscal Year 2019, a total amount of \$17.1 million has been allocated to twelve projects, as shown in Table 9.

**Table 9: Infrastructure Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Chicano Park Recreation Center / S18008	209	Continuing	63	Low	\$ 500,000
City Facilities Improvements / ABT00001	400	Continuing	Annual	Annual	2,325,000
Encanto Comm Pk Security Lighting Upgrades / S16017	229	Continuing	52	Low	60,000
Installation of City Owned Street Lights / AIH00001	450	Continuing	Annual	Annual	1,271,068
Kelly St Neighborhood Pk Security Lighting Upgrade / S16016	240	Continuing	48	Low	40,000
Marie Widman Memorial Pk Security Lighting Upgrade / S16018	244	Continuing	60	High	175,000
Minor Bike Facilities / AIA00001	461	Continuing	Annual	Annual	800,000
Park Improvements / AGF00007	266	Continuing	Annual	Annual	1,250,000
Sidewalk Repair and Reconstruction / AIK00003	477	Continuing	Annual	Annual	5,000,000
Skyline Hills Comm Pk Security Lighting Upgrades / S16021	279	Continuing	58	Medium	70,000
Street Resurfacing and Reconstruction / AID00005	487	Continuing	Annual	Annual	5,000,000

## Capital Improvements Program Fiscal Year 2019 Adopted Budget Summary

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Tierrasanta Library Expansion / S15011	173	Continuing	60	Low	200,000
Traffic Calming / AIL00001	492	Continuing	Annual	Annual	200,000
Ysabel Creek Road Repair / P19001	413	New	61		200,000
<b>Total</b>					<b>\$ 17,091,068</b>

### Maintenance Assessment Districts

Property owners in Maintenance Assessment Districts (MADs) assess themselves to pay for enhanced improvements, maintenance, services, and activities in their community. If those improvements are capital in nature, they are included in the CIP budget. Listed below in Table 10 are the \$170,000 of MAD-funded projects requested by the respective districts for inclusion in the Fiscal Year 2019 Adopted Budget.

**Table 10: Maintenance Assessment Districts**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Convert RB Medians-Asphalt to Concrete / L12000	216	Continuing	50	Low	\$ 150,000
Talmadge Traffic Calming Infrastructure / S17001	289	Continuing	53	Medium	20,000
<b>Total</b>					<b>\$ 170,000</b>

### Mission Bay Park Improvement Fund

The Mission Bay Park Improvements Fund receives revenue from Mission Bay rents and concessions in accordance with San Diego City Charter Article V, Section 55.2. These funds may only be spent in the Mission Bay Park for capital improvements. The Adopted Budget of \$6.6 million is based on current projections of the revenue to be received by the end of Fiscal Year 2019. Once the revenue is received, the Park & Recreation Department will work with the Mission Bay Park Improvement Fund Oversight Committee to identify specific sub-projects per the City Charter and based on the actual amount of available revenue. For Fiscal Year 2019, \$6.6 million has been allocated in the Mission Bay Improvements annual allocation, as shown in Table 11.

**Table 11: Mission Bay Park Improvement Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Mission Bay Improvements / AGF00004	250	Continuing	Annual	Annual	\$ 6,591,611
<b>Total</b>					<b>\$ 6,591,611</b>

# Capital Improvements Program

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### OneSD/ERP Funding

The OneSD Support Fund is a special revenue fund which receives revenue from other City departments to manage and maintain the City's Enterprise Resource Planning (ERP) system. While most of the funding is used to maintain the existing system, efforts are also underway to implement and/or integrate additional modules into the ERP system. The Fiscal Year 2019 Adopted Budget includes \$299,679 of OneSD Support Funds, as shown in Table 12, to establish a new project to implement the Enterprise Asset Management (EAM) system.

**Table 12: OneSD/ERP Funding**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Governmental Funded IT Projects / ATT00001	111	New	Annual	Annual	\$ 248,000
I AM Enhancements / T19001	112	New	N/A	N/A	51,679
<b>Total</b>					<b>\$ 299,679</b>

### Other Funding

The East Village Pedestrian Bridge Fund is a restricted funding source that must be use for improvements inside the Park Boulevard and Harbor Drive Pedestrian Bridge Area. The Fiscal Year 2019 Adopted Budget includes \$2.6 million of East Village-Pedestrian Bridge funding.

**Table 13: Other Funding**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Park Boulevard At-Grade Crossing / S15045	471	Continuing	53	Medium	\$ 2,578,580
<b>Total</b>					<b>\$ 2,578,580</b>

### Recycling Fund

The Recycling Fund is an enterprise fund that supports the City's recycling programs, receiving revenue from a variety of fees associated with recycling. For Fiscal Year 2019, a total of \$55,200 has been allocated to one project as shown in Table 14.

**Table 14: Recycling Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
311 Enhancements / T19000	108	New	N/A	N/A	\$ 55,200
<b>Total</b>					<b>\$ 55,200</b>

# Capital Improvements Program

## Fiscal Year 2019 Adopted Budget Summary

### Redevelopment Funding

The Redevelopment Agency of the City of San Diego was created by the City Council in 1958 to alleviate conditions of urban blight in designated areas of the City and was dissolved by the State in 2012. These funds were transferred to the City as the Successor Agency. A total of \$2.5 million has been added to the Fiscal Year 2019 Adopted Budget as shown in Table 15.

**Table 15: Redevelopment Funding**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Park Boulevard At-Grade Crossing / S15045	471	Continuing	53	Medium	\$ 2,500,000
<b>Total</b>					<b>\$ 2,500,000</b>

### Refuse Disposal Fund

The Refuse Disposal Fund is an enterprise fund that is used to operate the City's Miramar Landfill and maintain the City's inactive landfills. Most of the capital projects supported by this fund are focused on ensuring regulatory compliance at these landfills. Projects are funded and prioritized based on deferred capital and regulatory requirements. For Fiscal Year 2019, \$4.1 million has been allocated, as shown in Table 16.

**Table 16: Refuse Disposal Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
311 Enhancements / T19000	108	New	N/A	N/A	\$ 76,800
Minor Improvements to Landfills / AFA00001	124	Continuing	Annual	Annual	1,000,000
Miramar Landfill Facility Improvements / L17000	125	Continuing	77	Low	2,000,000
Miramar Landfill Storm Water Improvements / L18002	128	Continuing	90	Medium	1,000,000
<b>Total</b>					<b>\$ 4,076,800</b>

### San Diego Regional Parks Improvement Fund

The San Diego Regional Parks Improvement Fund receives revenue from Mission Bay rents and concessions in accordance with San Diego City Charter Article V, Section 55.2. These funds may only be spent on capital improvements in the City's regional parks, including Balboa Park, Chollas Lake Park, Mission Trails Regional Park, Otay River Valley Park, Presidio Park, San Diego River Park, open space parks, and coastal beaches and contiguous coastal parks. Once the revenue is received, the Park & Recreation Department works with the San Diego Regional Parks Improvement Fund Oversight Committee to identify specific sub-projects based on the actual amount of available revenue. The Adopted Budget of \$3.7 million is based on current projections of

## Capital Improvements Program

### Fiscal Year 2019 Adopted Budget Summary

the revenue for Fiscal Year 2018. For Fiscal Year 2019, \$3.5 million has been allocated to six projects, which includes one annual allocation, as shown in Table 17.

**Table 17: San Diego Regional Parks Improvement Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Chollas Lake Improvements / L18001	212	Continuing	64	High	\$ 350,000
City Facilities Improvements / ABT00001	400	Continuing	Annual	Annual	150,000
EB Scripps Pk Comfort Station Replacement / S15035	225	Continuing	66	Low	1,456,694
Mission Trails RP Cowles Mountain Trail / S10065	251	Continuing	54	Medium	150,000
Mission Trails RP Trail Realignment / S10066	253	Continuing	54	Medium	250,000
Museum of Man Seismic Retrofit / L12003	194	Continuing	68	High	400,000
Regional Park Improvements / AGF00005	269	Continuing	Annual	Annual	792,635
<b>Total</b>					<b>\$ 3,549,329</b>

## Sewer Funds

The Sewer Funds are enterprise funds that support the Municipal and Metropolitan Sewer Systems. Funding for sewer capital projects is provided by sewer rates and grants. Projects utilize a variety of financing strategies, including pay-as-you-go cash financing, bond financing, and state revolving fund loans. A total of \$213.8 million in Sewer Funds is added to the CIP budget for Fiscal Year 2019, as shown in Table 18. This funding will support projects to meet the requirements of the Clean Water Act, projects to replace and/or rehabilitate the aging sewer system infrastructure, and the Pure Water program.

**Table 18: Sewer Funds**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
311 Enhancements / T19000	108	New	N/A	N/A	\$ 60,000
Advanced Metering Infrastructure / S17008	327	Continuing	86	High	534,559
Alvarado Trunk Sewer Phase IV / S15019	329	Continuing	84	Medium	250,000
City Facilities Improvements / ABT00001	400	Continuing	Annual	Annual	386,650
EMTS Boat Dock Esplanade / S00319	337	Continuing	81	Medium	500,000
Enterprise Funded IT Projects / ATT00002	107	New	Annual	Annual	915,500
Harbor Dr TS Participation Agreement / RD16001	340	Continuing	89	Medium	3,000,000
I AM Enhancements / T19001	112	New	N/A	N/A	240,000
MBC Equipment Upgrades / S17013	349	Continuing	85	High	1,100,000
Metropolitan System Pump Stations / ABP00002	351	Continuing	Annual	Annual	500,000
Metropolitan Waste Water Department Trunk Sewers / AJB00001	352	Continuing	Annual	Annual	10,374,893
<b>Project</b>	<b>Page No</b>	<b>Project Status</b>	<b>Priority Score</b>	<b>Priority Category</b>	<b>FY 2019</b>

## Capital Improvements Program Fiscal Year 2019 Adopted Budget Summary

Metro Treatment Plants / ABO00001	350	Continuing	Annual	Annual	7,990,800
NCWRP Improvements to 30 mgd / S17012	358	Continuing	85	High	3,580,000
Pipeline Rehabilitation / AJA00002	365	Continuing	Annual	Annual	30,097,920
PS2 Power Reliability & Surge Protection / S00312	369	Continuing	90	High	19,950,000
Pump Station 64,65, Penasquitos, E Mission Gorge / ABP00003	370	Continuing	Annual	Annual	652,960
Pump Station Restorations / ABP00001	371	Continuing	Annual	Annual	700,000
PURE Water Program / ALA00001	372	Continuing	Annual	Annual	66,823,574
Sewer CIP Emergency Reserve / ABT00007	377	Continuing	Annual	Annual	5,000,000
Sewer Main Replacements / AJA00001	378	Continuing	Annual	Annual	60,600,791
South Metro Sewer Rehabilitation Ph 3B / S00317	379	Continuing	90	High	500,000
<b>Total</b>					<b>\$ 213,757,647</b>

### TransNet Funds

TransNet is a one-half cent local sales tax that can only be used for projects in the City's right-of-way. The primary goal of TransNet funding is to reduce traffic congestion. In addition to roadway improvements, the funds can be used for bicycle facilities, bridges, pedestrian facilities and traffic signals. The City's transportation needs greatly outweigh the availability of funds. Projects are considered for inclusion in the budget based on community needs and the individual project's priority score. Efforts are made to distribute funding among all transportation assets types, such as roadways, traffic signals and calming, and bike facilities. Priority scores vary among the transportation asset types which results in funding some projects that are scored lower within the overall transportation category but highest within the individual asset type. The Fiscal Year 2019 Adopted Budget of \$19.8 million, as shown in Table 19, adds funding to 17 projects, which includes 10 annual allocations.

**Table 19: TransNet Funds**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Bridge Rehabilitation / AIE00001	422	Continuing	Annual	Annual	\$ 600,000
Installation of City Owned Street Lights / AIH00001	450	Continuing	Annual	Annual	619,100
Install T/S Interconnect Systems / AIL00002	449	Continuing	Annual	Annual	100,000
Market St-Euclid to Pitta-Improvements / S16022	457	Underfunded	84	High	200,000
Median Installation / AIG00001	460	Continuing	Annual	Annual	750,000
Minor Bike Facilities / AIA00001	461	Continuing	Annual	Annual	100,000
Miramar Road-I-805 Easterly Ramps / S00880	462	Continuing	71	High	460,000
New Walkways / AIK00001	464	Continuing	Annual	Annual	1,182,000



## Capital Improvements Program Fiscal Year 2019 Adopted Budget Summary

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Otay Mesa Truck Route Phase 4 / S11060	466	Continuing	55	Medium	1,000,000
SR 163/Friars Road / S00851	480	Continuing	61	Medium	3,449,000
Streamview Drive Improvements Phase 2 / S18000	485	Continuing	67	High	900,000
Street Resurfacing and Reconstruction / AID00005	487	Continuing	Annual	Annual	5,311,454
Traffic Calming / AIL00001	492	Continuing	Annual	Annual	1,000,000
Traffic Signals - Citywide / AIL00004	493	Continuing	Annual	Annual	1,628,000
Traffic Signals Modification / AIL00005	494	Continuing	Annual	Annual	1,787,000
University Avenue Complete Street Phase1 / S18001	495	Continuing	81	High	200,000
University Avenue Mobility / S00915	496	Continuing	67	High	500,000
<b>Total</b>					<b>\$ 19,786,554</b>

### Trench Cut/Excavation Fee Fund

Pavement deterioration studies show that pavement excavations will significantly degrade and shorten pavement life. Street Damage Fees are collected from excavators to recover the increased repaving and reconstruction costs incurred by the City because of trenching. In conjunction with the Streets Preservation Ordinance adopted in January 2013, Council approved a graduated increase in fees towards full cost recovery. Fees depend on the size of the trench, the age of the pavement, and the type of utility. For Fiscal Year 2019, \$2.0 million has been allocated to one annual allocation, as shown in Table 20.

**Table 20: Trench Cut/Excavation Fee Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Street Resurfacing and Reconstruction / AID00005	487	Continuing	Annual	Annual	\$ 2,000,000
<b>Total</b>					<b>\$ 2,000,000</b>

### Utilities Undergrounding Program Fund

This fund provides for the undergrounding of City utilities. San Diego Gas & Electric (SDG&E) includes a surcharge for the undergrounding of utilities on electric bills. This amount is deposited with the City to be used solely for the undergrounding of electrical lines and associated activities. For Fiscal Year 2019, \$5.1 million has been allocated in the Utilities Undergrounding Program annual allocation, as shown in Table 21.

# Capital Improvements Program

## Fiscal Year 2019 Adopted Budget Summary

**Table 21: Utilities Undergrounding Program Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Governmental Funded IT Projects / ATT00001	111	New	Annual	Annual	\$ 100,000
Utilities Undergrounding Program / AID00001	497	Continuing	Annual	Annual	5,000,000
<b>Total</b>					<b>\$ 5,100,000</b>

### Water Fund

The Water Fund is an enterprise fund that supports the City's Water System. Funding for water capital projects is provided by water rates and grants. Projects utilize a variety of financing strategies, including pay-as-you-go cash financing, bond financing, commercial paper, and state revolving fund loans. The Fiscal Year 2019 Adopted Budget of \$262.6 million from the Water Fund, as shown in Table 22, includes projects contained in the Compliance Order from the California Department of Public Health as well as projects to meet the requirements of the federal Safe Drinking Act, projects to replace and/or rehabilitate the aging water system infrastructure, and the PURE Water Program.

**Table 22: Water Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
30th Street Pipeline Replacement / S12010	325	Continuing	93	Medium	\$ 11,578,813
Advanced Metering Infrastructure / S17008	327	Continuing	86	High	1,247,305
Alvarado 2nd Extension Pipeline / S12013	328	Continuing	92	Medium	2,500,000
Chollas Building / S11025	333	Continuing	65	Low	8,380,251
Cielo & Woodman Pump Station / S12012	334	Continuing	90	High	4,146,000
City Facilities Improvements / ABT00001	400	Continuing	Annual	Annual	113,350
El Monte Pipeline No 2 / S10008	336	Continuing	96	High	1,000,000
Enterprise Funded IT Projects / ATT00002	107	New	Annual	Annual	598,500
Freeway Relocation / AKB00002	338	Continuing	Annual	Annual	500,000
Groundwater Asset Development Program / ABM00001	339	Continuing	Annual	Annual	150,000
I AM Enhancements / T19001	112	New	N/A	N/A	160,000
Instrumentation and Control / AKB00007	341	Continuing	Annual	Annual	300,000
La Jolla View Reservoir / S15027	343	Continuing	80	Low	500,000
Large Diameter Water Transmission PPL / AKA00003	344	Continuing	Annual	Annual	16,991,975
Lower Otay Outlet Tower / S12018	346	Continuing	89	High	990,811
Miramar Clearwell Improvements / S11024	353	Continuing	100	High	29,080,100
Montezuma/Mid-City Pipeline Phase II / S11026	355	Continuing	98	High	10,000,000
Morena Pipeline / S16027	356	Continuing	92	Medium	5,000,000
Otay 1st/2nd PPL West of Highland Avenue / S12016	361	Continuing	91	Medium	9,700,000
Otay Second Pipeline Relocation-PA / S15016	362	Continuing	98	High	3,000,000

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Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Pacific Beach Pipeline South (W) / S12015	364	Continuing	92	Medium	10,491,262
Pressure Reduction Facility Upgrades / AKA00002	367	Continuing	Annual	Annual	200,000
PURE Water Program / ALA00001	372	Continuing	Annual	Annual	54,556,314
Recycled Water Systems Upgrades / AHC00004	373	Continuing	Annual	Annual	400,000
Standpipe and Reservoir Rehabilitations / ABL00001	380	Continuing	Annual	Annual	4,675,053
Tierrasanta (Via Dominique) Pump Station / S12040	382	Continuing	96	High	600,000
Upas St Pipeline Replacement / S11022	386	Continuing	93	Medium	500,000
Water Main Replacements / AKB00003	390	Continuing	Annual	Annual	77,121,574
Water Pump Station Restoration / ABJ00001	391	Continuing	Annual	Annual	6,401,328
Water & Sewer Group Job 816 (W) / S13015	387	Continuing	90	Low	1,485,509
Water Treatment Plants / ABI00001	392	Continuing	Annual	Annual	200,000
<b>Total</b>					<b>\$ 262,568,145</b>

### Developer Credits

Pursuant to the Municipal Code and City of San Diego Regional Transportation Congestion Improvement Program (RTCIP) Funding Program, the City may accept public facilities improvements as consideration in lieu of the FBA, DIF, or RTCIP. In these cases, a developer provides capital improvements as credit against current and future fees. The amount of the credit is based on the final cost of the capital improvements as verified by the City. A credit is only available based upon an executed reimbursement agreement which has been approved by City Council and pursuant to the RTCIP Credit Policy. Because the City does not receive cash as reimbursement for capital improvements provided by the developer, FBA credits are not included as a funding source in the department's CIP project pages. Therefore, to show the contribution of FBA credits to the Capital Improvement Program, a list of projects receiving developer credits are listed below in **Table 23**.

**Table 23: Developer Credit Allocations to Capital Improvements**

Project	PFFP1 Project No. Reference	Prior Fiscal Year	FY2019	Future Fiscal Year	Funding Source Total
<b>Black Mountain Ranch FBA<sup>2</sup></b>					
Black Mountain Rd Widening-SR-56 South to Mercy Rd	T-57	\$ -	\$ -	\$ 993,000.00	\$ 993,000.00
Camino Del Sur - Bernardo Lakes Dr to Lone Quail Rd - 4 lanes	T-34.2	6,518,322	-	-	6,518,322
Camino Del Sur South Wildlife Crossing-San Dieguito Road to Carmel Valley Road <sup>5</sup>	T-12	3,402,768	-	-	3,402,768

## Capital Improvements Program

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Project	PFFP1 Project No. Reference	Prior Fiscal Year	FY2019	Future Fiscal Year	Funding Source Total
Camino Del Sur Widening-San Dieguito Rd to Paseo Del Sur <sup>3</sup>	T-6	3,142,673	-	-	3,142,673
Camino Del Sur Widening-Carmel Valley Road south to SR-56	T-14	1,694,000	3,424,316	-	5,118,316
Camino Del Sur Widening-San Dieguito Road south to Carmel Valley Road	T-10	4,910,406	-	-	4,910,406
Camino San Bernardo-Paseo Del Sur East to City Limit <sup>5</sup>	T-47.2	2,001,553	-	-	2,001,553
Carmel Valley Rd East Wildlife Crossing Widening	T-27	2,393,155	-	-	2,393,155
Carmel Valley Rd/Black Mountain Rd to Camino Crisalida - Widen to 4 Lanes <sup>4</sup>	T-25.3	3,935,940	-	-	3,935,940
Black Mountain Ranch Community Park	P-1	5,066,304	4,838,821	4,838,821	14,743,946
North Fire Station - No. 48	F-2	-	6,695,654	6,695,653	13,391,307
North Neighborhood Park (NP #2)	P-5	1,813,113	1,868,932	409,116	4,091,161
Paseo Del Sur-Camino Del Sur East to Babcock St - 4 Lanes <sup>4</sup>	T-47.1	11,832,675	-	-	11,832,675
Paseo Del Sur-Potomac Ridge Rd to Camino Del Sur - 2 Lanes <sup>4</sup>	T-47.3	2,088,362	-	-	2,088,362
Ranch Bernardo Rd Widening-I-15 TO Bernardo Center Dr - 2 Lanes	T-40	527,500	2,692,300	357,755	3,577,555
Via de la Valle Widening-West El Camino Real to San Andres Dr	T-32.1	1,401,395	2,569,382	3,970,778	7,941,555
West Bernardo Dr at Bernardo Center Dr intersection Improvements	T-45	282,500	807,745	11,013	1,101,258
West Bernardo Dr Spot Improvements-I-15 South to Aquamiel Rd	T-43	185,000	457,119	71,347	713,465
<b>Total Black Mountain Ranch FBA</b>		<b>\$ 51,195,666</b>	<b>\$ 23,354,269</b>	<b>\$ 17,347,483</b>	<b>\$ 91,897,417</b>
<b>Mission Valley DIF</b>					
Central Park (14.28 Acres) - Land Acquisition, Design & Construction	P-6	\$ 21,635,610	\$ -	\$ 8,879,861	\$ 30,515,471
Creekside Park (1.30 Acres)	P-6	398,872	-	2,762,645	3,161,517
Franklin Ridge Pocket Park (0.20 Acre)	P-6	-	-	901,736	901,736
Phyllis Place Park (1.33 Acre)	P-6	-	-	1,944,471	1,944,471
<b>Total Mission Valley DIF</b>		<b>\$ 22,034,482</b>	<b>\$ -</b>	<b>\$ 14,488,713</b>	<b>\$ 36,523,195</b>
<b>City of San Diego RTCIP Funding Program</b>					
Friars Rd EB Ramp/Qualcomm Way	17	\$ 1,957,130	\$ -	\$ 1,296,750	\$ 3,253,880
Friars Rd/1-15 SB Off-ramp	19	-	-	1,056,044	1,056,044

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Project	PFFP1 Project No. Reference	Prior Fiscal Year	FY2019	Future Fiscal Year	Funding Source Total
Friars Rd/SR-163 Interchange	15a	-	-	2,660,000	2,660,000
Friars Road - Pedestrian Bridge across Friars Road	16	-	-	3,500,000	3,500,000
Friars Road - Qualcomm Way to Mission Center Road	4	880,412	426,469	1,306,881	2,613,762
Mission Center Road/I-8 Interchange	15b (Phase 2)	-	-	1,000,000	1,000,000
Mission Ctr Rd/ I-8 Interchange	15b (Phase 3)	-	-	13,034,250	13,034,250
Qualcomm Way / I-8 WB off ramp	21	-	-	626,175	626,175
Texas St/ El Cajon Blvd	20	-	-	416,350	416,350
<b>Total City of San Diego RTCIP Funding Program</b>		<b>\$ 2,837,542</b>	<b>\$ 426,469</b>	<b>\$ 24,896,450</b>	<b>\$ 28,160,461</b>
<b>Total</b>		<b>\$ 76,067,690</b>	<b>\$ 23,780,738</b>	<b>\$ 56,732,645</b>	<b>\$ 156,581,073</b>

Note: The Credit listings above are exclusive to those projects which are being funded through FBA, DIF, and RTCIP credits and is not inclusive of the entire funding program.

1. PFFP stands for Public Facilities Financing Plan.
2. A full description of each project is contained in the respective Public Facilities Financing Plan.
3. This is a completed project with remaining FBA credits scheduled for future years.
4. It is anticipated that final credits will be awarded for this project and used in Fiscal Year 2018.
5. A full description of each project is contained in the Quarry Falls Transportation Phasing Plan Project No. 49068.

### Planned Construction Contracts

In Fiscal Year 2012, City Council approved increases in the Mayor's CIP contract execution thresholds. As a result, most CIP projects can proceed with awarding construction contracts without returning to City Council for additional authorization, as long as City Council has approved the project's budget and the contract is under \$30 million. This is estimated to reduce project execution timelines by three to 12 months. Since the individual contracts are no longer brought before City Council prior to award, they are provided here. The list of projects anticipated to move forward to bid and award construction contracts during Fiscal Year 2019 is shown in Table 24; any changes to the list (i.e., added/deleted projects or contracting method) throughout the fiscal year will be communicated to the City Council. The list is organized by department and then alphabetically by project and includes the construction contract delivery method and estimated amount of the contract.

# Capital Improvements Program

## Fiscal Year 2019 Adopted Budget Summary

**Table 24: Construction Contracts**

Project	Pg No	Delivery Method	Estimated Construction Contract	Estimated Total Project Cost
<b>Airports</b>				
Montgomery Field / AAA00001	93			
MYF Electrical System Upgrade / B18034		Design Bid Build	165,000	301,000
<b>Airports Total</b>			<b>165,000</b>	<b>301,000</b>
<b>Fire-Rescue</b>				
City Facility Improvements / ABT00001	400			
Fire Station 3 Improvements / B13187		Design Bid Build	907,200	1,367,748
Fire Station #8 Mission Hills / S10029	143	Design Bid Build	624,200	1,238,500
Fire-Rescue Air Operations Facility / S15012	152	Design Bid Build	3,433,601	4,923,601
<b>Fire-Rescue Total</b>			<b>4,965,001</b>	<b>7,529,849</b>
<b>Library</b>				
City Facility Improvements / ABT00001	400			
San Diego Central Library-Boiler Replac / B17103		Design Bid Build	1,003,000	1,600,000
<b>Library Total</b>			<b>1,003,000</b>	<b>1,600,000</b>
<b>Parks and Recreation</b>				
Pump Station Restorations / ABP00001	371			
Sewer Pump Station 33 Demolition / B16104		Design Bid Build	180,000	300,000
City Facility Improvements / ABT00001	400			
Carmel Creek Park Comft St ADA Access Im / B14153		Job Order Contract	246,891	384,000
William Heath Davis House ADA Accessibil / B15223		Design Bid Build	271,832	528,200
ADA Accessibility Improvements Group IV / B15230		Job Order Contract	275,950	620,000
Resource Based Open Space Parks / AGE00001	270			
West Sycamore Staging Area / B17180		Design Bid Build	503,000	772,000
Regional Park Improvements / AGF00005	269			
Thompson Med Library/Eddy Auditor Rehab / B17036		Design Bid Build	2,376,360	3,679,802
Coastal Erosion and Access / AGF00006	215			
Orchard Av, Capri by Sea & Old Salt Pool / B14073		Job Order Contract	290,000	514,200
California Tower Seismic Retrofit / L12003.2	194	Design Bid Build	2,402,748	2,915,748
Demolition of Loma Land Structures / L14005.1	285	Design Bid Build	320,000	835,000
Balboa Park Plaza De Panama Project / L17002.1	189	Design Bid Build	60,038,145	78,108,614
MBGC Clbhouse Demo/Prtbl Building Instl / S01090	245	Design Bid Build	3,283,152	4,390,650
North Park Mini-park and Streetscape Imp / S10050	255	Design Bid Build	1,738,884	3,224,003
MBGC Irrigation & Electrical Upgrades / S11010	248	Design Bid Build	2,807,051	4,460,000
Canyonside Community Park Improvements / S12004	197	Design Bid Build	713,832	1,001,125
El Cuervo Adobe Improvements / S14006	228	Design Bid Build	273,480	693,713
Salk Neighborhood Park & Joint Use Devel / S14007	275	Design Bid Build	4,276,686	5,936,686
Rancho Mission Neigh Pk Play Area Upgrade / S15004	268	Design Bid Build	1,650,868	2,324,695
Rolling Hills Neighborhood Park ADA Upgr / S15021	273	Design Bid Build	1,503,234	2,078,234
Taft Joint Use Facility Development / S15026	287	Design Bid Build	2,034,600	3,454,600
Olive Grove Community Park ADA Improvements / S15028	260	Design Bid Build	1,050,000	1,617,849
Junipero Serra Museum ADA Improvements / S15034	239	Design Bid Build	1,369,104	2,267,767
EB Scripps Park Comfort Stn Replacement / S15035	225	Design Bid Build	1,904,000	3,050,000
Skyline Hills Community Park ADA Improvements / S15038	280	Design Bid Build	2,116,286	2,859,853
Kelly St Neighborhood Pk Security Lighting Upgrade / S16016	240	Job Order Contract	103,602	187,332
Marie Widman Memorial Pk Sec Lighting / S16018	244	Job Order Contract	287,647	458,497
Skyline Hills Community Pk Security Lighting Upgrade / S16021	279	Job Order Contract	121,383	212,683
Carmel Creek NP Improvements / S16037	198	Design Bid Build	771,195	1,468,923
Villa Monserate Neigh Park Upgrade / S16048	300	Design Bid Build	897,636	1,425,636



# Capital Improvements Program

## Fiscal Year 2019 Adopted Budget Summary

Project	Pg No	Delivery Method	Estimated Construction Contract	Estimated Total Project Cost
Chollas Community Park Comfort Station / S16058	211	Design Bid Build	2,676,000	3,587,469
Bay Terrace Senior Center / S16060	192	Design Bid Build	2,822,800	4,100,000
Balboa Pk Bud Kearns Aquatic Complex Imp / S17000	191	Design Bid Build	893,000	1,544,000
101 Ash Improvements / S17009	102	Design Bid Build	21,694,992	27,000,000
Palm Avenue Transitional Housing / S18003	401	Design Bid Build	5,397,073	6,500,000
Tierrasanta Sports Lighting PHII / S18004	290	Job Order Contract	120,000	209,855
Police Range Refurbishment Phase II / S18005	316	Design Bid Build	8,009,753	9,100,000
<b>Parks and Recreation Total</b>			<b>135,421,184</b>	<b>181,811,134</b>
<b>Public Utilities</b>				
Water Treatment Plants / ABI00001	392			
Otay WTP-Basin #1 Concrete Restoration / B17092		Design Bid Build	1,938,355	2,650,000
Metro Treatment Plants / ABO00001	350			
MBC Cooling Water System Chiller Upgrade / B16165		Design Bid Build	2,637,000	3,771,000
UV Disinfection System Replacement / B18031		Design Bid Build	2,600,000	4,520,000
Sewer Main Replacements / AJA00001	378			
Sewer & AC Water Group 697A (S) / B00346		Design Bid Build	2,979,400	4,149,893
SEWER & AC Water Group 797(S) / B00398		Design Bid Build	675,840	948,224
Sewer and AC Water Goup 807 (S) / B00403		Design Bid Build	2,714,998	4,685,468
SEWER GROUP JOB 830 / B11019		Design Bid Build	411,400	604,000
AC Water & Sewer Group 1027 (S) / B15118		Design Bid Build	30,100	40,200
Water and Sewer Group 967 (S) / B15145		Design Bid Build	64,000	100,000
AC Water & Sewer Group 1013 (S) / B15147		Design Bid Build	912,000	1,216,000
Sewer Group 776A / B16034		Design Bid Build	4,146,514	5,591,976
Sewer & AC Water Crown Point West (S) / B16145		Design Bid Build	6,663,931	10,250,711
Plaza De Panama Pipeline Replacements (S) / B17132		Design Bid Build	517,360	743,500
AC Water & Sewer Group 1042 (S) / B17176		Design Bid Build	371,300	776,100
Pipeline Rehabilitation / AJA00002	365			
Pipeline Rehabilitation AL-1 / B16001		Design Bid Build	5,865,000	7,156,000
Pipeline Rehabilitation AO-1 / B16161		Design Bid Build	4,359,000	5,582,500
Pipeline Rehabilitation AP-1 / B17064		Design Bid Build	3,294,000	3,726,000
Pipeline Rehabilitation AS-1 / B17184		Design Bid Build	3,634,000	4,432,000
Pipeline Rehabilitation AU-1 / B18037		Design Bid Build	4,401,000	5,367,000
South Bay Wtr Recl Plant Manhole Rehab / B18086		Job Order Contract	300,000	400,000
MWWD Trunk Sewers / AJB00001	352			
Mira Mesa Trunk Sewer Improvement / B16056		Design Bid Build	2,714,000	3,618,000
Large Diameter Water Transmission PPL / AKA00003	344			
Otay 2 <sup>nd</sup> Pipeline Phase 1 / B14092		Design Bid Build	5,889,000	7,832,000
Main Replacements / AKB00003	390			
Water Group Job 952 / B11048		Design Bid Build	5,300,000	6,939,181
Water Group 967 / B12058		Design Bid Build	489,000	795,000
Redwood Village Standpipe Main Replcm. / B15030		Design Bid Build	333,900	564,900
AC Water & Sewer Group 1027 (W) / B15121		Design Bid Build	4,892,700	6,523,600
AC Water & Sewer Group 1013 (W) / B15156		Design Bid Build	7,140,000	9,520,000
Sewer & AC Water Group 697A (W) / B15207		Design Bid Build	813,325	1,230,000
Remaining Small Diameter CI Water Ph2 / B16023		Design Bid Build	7,779,750	11,312,800
AC Water Group 1030 / B16042		Design Bid Build	4,343,118	5,865,455
Sewer & AC Water Group 807 (W) / B16087		Design Bid Build	2,668,316	4,389,928
Sewer & AC Water Group 797 (W) / B16129		Design Bid Build	1,347,032	1,978,696
Sewer & AC Water Crown Point West (W) / B16144		Design Bid Build	5,312,067	7,285,287
Remaining Small Diameter CI Water Ph 3 / B17091		Design Bid Build	1,800,000	2,665,000
Plaza De Panama Pipeline Replacements (W) / B17139		Design Bid Build	706,600	942,000

# Capital Improvements Program

## Fiscal Year 2019 Adopted Budget Summary

Project	Pg No	Delivery Method	Estimated Construction Contract	Estimated Total Project Cost
AC Water Group 1038 / B17153		Design Bid Build	11,210,067	16,624,538
AC Water & Sewer Group 1042 (W) / B17177		Design Bid Build	3,502,000	5,162,000
Pure Water Program / ALA00001	372			
North City Pure Water Facility (Package 1) / B15139		Design Bid Build	1,500,000	1,500,000
North City Pure Water Facility (Package 2) / B15139		Design Bid Build	374,000,000	473,500,000
North City Water Reclamation Plant Expansion (Package 1) / B15142		Design Bid Build	9,410,000	12,600,000
North City Water Reclamation Plant Expansion (Package 2) / B15142		Design Bid Build	146,760,000	191,000,000
North City Water Reclamation Plant Expansion (Package 4) / B15142		Design Bid Build	9,530,000	12,900,000
North City Pure Water Pipeline / B16035		Design Bid Build	88,069,525	102,239,039
North City Water Reclamation Plant Expansion (Package 3) / B16140		Design Bid Build	18,370,000	24,500,000
Metro Biosolids Center Improvements / B17006		Design Bid Build	27,840,000	38,000,000
Montezuma/Mid-City PL Ph2 / S11026	355	Design Bid Build	24,143,000	31,555,000
Cielo & Woodman Pump Station / S12012	334	Design Bid Build	4,678,000	6,678,000
Otay 1st/2nd PPL West of Highland Avenue / S12016	361	Design Bid Build	21,080,400	29,440,500
Harbor Drive Trunk Sewer / S18006		Design Bid Build	10,000,000	13,000,000
<b>Public Utilities Total</b>			<b>850,136,998</b>	<b>1,096,871,496</b>
<b>Transportation &amp; Storm Water</b>				
Drainage Projects / ACA00001	440			
Van Dyke Ave (4481) Storm Drain Replacement / B12034		Design Bid Build	1,284,383	2,005,550
Watershed CIP / ACC00001	500			
Ashley Falls Lg Scale Storm Flow Storage / B14007		Design Bid Build	592,870	1,019,870
Alamo, Salvation, 68th Street Basins LID / B14120		Design Bid Build	2,106,613	2,942,053
Green Infrastructure Group 1027 / B15103		Design Bid Build	1,496,000	2,000,000
Skyline (NW) Green Infrastructure / B15170		Design Bid Build	2,385,700	3,500,000
Minor Bike Facilities / AIA00001	461			
Camino del Este Path Xing Improvements / B13088		Design Bid Build	302,542	449,640
Bikeway Striping Improvements – Citywide / B14040		Job Order Contract	2,730,535	2,740,535
Utilities Undergrounding Program / AID00001	497			
Fanuel St Pl Archer to Tourmaline UUD / B00721		Job Order Contract	69,740	82,047
District 1 Block 1-J UUD / B00836		Job Order Contract	137,536	161,808
Stlight Design & Install 30th St - Ocean Vw - K St / B12001		Job Order Contract	107,100	126,000
31st Street UUD (Market St - L St) / B13143		Job Order Contract	14,000	18,000
Via De La Valle UUD (Highland Cv/City Limits-Polo) / B13150		Job Order Contract	60,000	81,000
Block 4-J1 UUD (Mid City) / B13152		Job Order Contract	324,000	405,000
Block 8C UUD (Greater Golden Hill) / B13155		Job Order Contract	345,600	1,209,601
Block 6H UUP / B15086		Job Order Contract	359,550	423,000
Block 4Y UUP - CIP / B15087		Design Bid Build	917,138	1,192,279
25 <sup>th</sup> (SB) Street UUP (Coronado-SB to Gro) / B15088		Job Order Contract	30,600	36,000
Baker St/Shawnee Rd UUP (Morena to Shawnee) / B15090		Job Order Contract	91,800	108,000
Seminole Drive UUP (Stanley to Estelle) / B15093		Job Order Contract	38,250	45,000
Hilltop Drive UUP (Boundary to Toynne) / B15095		Job Order Contract	107,100	126,000
Hancock Street UUP (Wetherby to Tourquoise) - 20A / B15096		Job Order Contract	53,550	63,000
Block 8R UUP - CIP / B15097		Design Bid Build	1,254,924	1,595,000
Cass St (Grand-Pacific) SL UU143 - 6 lights / B17007		Job Order Contract	64,800	72,000
Coronado SB (27th-Madden) SL UU193 - 5 lights / B17008		Job Order Contract	54,000	60,000
Hughes St (58th St-Jodi St) SL UU101 - 11 lights / B17010		Job Order Contract	118,800	132,000
Ingraham St (Beryl-Garnet) SL UU141 - 15 lights / B17011		Job Order Contract	162,000	180,000
Mt Acadia (Mt Alifan-Mt Burnham) SL UU621 - 19 lights / B17012		Job Order Contract	205,200	228,000

# Capital Improvements Program

## Fiscal Year 2019 Adopted Budget Summary

Project	Pg No	Delivery Method	Estimated Construction Contract	Estimated Total Project Cost
Seminole PH2 (El Cajon-Stanley) SL UU630 - 10 / B17013		Job Order Contract	108,000	120,000
Block 3HH (Talmadge 3) Rd Imp UU352 / B17068		Design Bid Build	1,000,306	1,368,257
Cardiff St (Wade-Carlisle) Rd Imp UU10 / B17069		Design Bid Build	175,808	253,561
28th St / B17070		Design Bid Build	205,586	287,978
Illion St (Gardena-Milton Rd) Imp UU624 / B17072		Design Bid Build	97,797	142,443
Mt Alifan (Genesee-Mt Everest) Rd Imp UU21 / B17073		Design Bid Build	135,241	196,098
Residential Project Block 8 - A / B17074		Design Bid Build	552,866	785,099
Woodrow (Calvocado-Armacost) Rd Imp UU16 / B17097		Design Bid Build	125,031	196,098
San Vicente St, Ph I & II / B17098		Design Bid Build	205,875	288,413
Resurfacing of City Streets / AID00005	487			
Street Paving Group 1601B / B17095		Design Bid Build	11,500,000	12,500,000
Bridge Rehabilitation / AIE00001	422			
Off FHWA System Bridge Rehabilitation / B15127		Design Bid Build	80,440	239,077
On System Bridge Rehabilitation / B15128		Design Bid Build	755,000	1,155,750
Nimitz Bridge at NTC Rehabilitation / B15198		Design Bid Build	648,000	971,600
Installation of City Owned Street Lights / AIH00001	450			
Citywide Street Lights Group 1601 / B16007		Design Bid Build	363,620	500,000
Citywide Street Lights Group 1602 / B16008		Design Bid Build	363,620	500,000
Citywide Street Lights Group 1701 / B17050		Design Bid Build	419,500	700,600
Citywide Street Lights Group 1702 / B17051		Design Bid Build	441,200	731,500
Street Light Circuit Upgrades / AIH00002	486			
Loma Palisades SL Series Circuit Conv / B16118		Design Bid Build	824,800	1,297,000
Plumosa Park Series Circuit / B17101		Design Bid Build	765,000	1,100,000
Abbott Street Series Circuit / B17145		Design Bid Build	275,000	422,500
Kensington Hts #2 Series Circuit Upgrad / B17146		Design Bid Build	554,950	799,950
Sidewalk Repair & Replacement / AIK00003	477			
Group Job 13F Linda Vista DIF CR / B13108		Design Bid Build	320,792	471,429
Sidewalk Replacement Group 1604 / B16030		Design Bid Build	1,010,000	1,418,000
ADACA Crown Point Missing Sidewalks GF 16 / B16095		Design Bid Build	556,800	726,000
ADA S/W La Jolla Shore & Calle Corta / B16101		Design Bid Build	350,500	661,800
Traffic Calming / AIL00001	492			
India St at West Palm St Hybrid Beacon / B17100		Design Bid Build	237,500	395,400
Traffic Signals - Citywide / AIL00004	493			
4th Ave & Date St Traffic Signal / B13137		Design Bid Build	214,589	275,000
Beyer Bl @ Smythe Ave Traffic Signal / B14015		Design Bid Build	235,900	320,000
Jackson Dr & Winding Creek Dr TS / B15009		Design Bid Build	194,787	286,000
Traffic Signals – Modify & Modernize / AIL00005	494			
Pacific Hwy & W Palm St Signal Mod / B13008		Job Order Contract	136,200	255,400
32 <sup>nd</sup> & Norman Scott Rd TS Upgrade / B15005		Design Bid Build	240,000	375,000
ADA APS Group 2 E – Washington St / B16099		Design Bid Build	349,622	488,664
Balboa Avenue Corridor Improvements / S00831	420	Design Bid Build	1,500,000	3,383,483
Miramar Road I-805 Easterly Ramps / S00880	462	Design Bid Build	4,947,049	7,998,202
Euclid Ave & Home Improvements / S00886	443	Job Order Contract	60,000	1,012,739
University Avenue Mobility / S00915	496	Design Bid Build	3,767,200	7,030,000
Bikeway Striping Improvements – Citywide / S00955	482	Job Order Contract	73,500	97,000
Hayes Ave Storm Drain / S11002	448	Design Bid Build	741,000	1,005,100
Otay Mesa Truck Route Phase 4 / S11060	466	Design Bid Build	4,820,000	12,430,000
Block 4Y UUP / 21003600		Design Bid Build	3,235,000	4,799,794
Block 8R UUP / 21003599		Design Bid Build	4,280,026	6,170,626
<b>Transportation &amp; Storm Water Total</b>			<b>62,282,436</b>	<b>95,156,945</b>

## Capital Improvements Program Fiscal Year 2019 Adopted Budget Summary

Project	Pg No	Delivery Method	Estimated Construction Contract	Estimated Total Project Cost
Total			1,053,973,619	1,383,270,424

### Conclusion

The Fiscal Year 2019 Adopted CIP Budget provides a \$558.9 million increase to the City's multi-year CIP. This budget will establish seven new projects and add funding to 85 continuing projects spanning a variety of departments and project types. The Fiscal Year 2019 Adopted CIP Budget also includes a list of projects which are anticipated to be entering into construction contracts during the fiscal year

## Profile of the City of San Diego's CIP

### Budgeting Best Practices

The City of San Diego's Capital Improvements Program (CIP) is a multi-year forecast of capital needs which includes new construction projects and planned improvements of existing facilities. The CIP establishes structure and consistency by identifying, prioritizing, approving, and funding capital improvement projects through coordination of the participating City departments and the Mayor's Capital Improvements Program Review and Advisory Committee (CIPRAC). Implementation of CIP projects is based on the City's adopted General Plan and applicable community plans.

In accordance with the City's budget policy (City Council Policy 000-31), the following pieces of information are included for all CIP projects that have completed preliminary engineering:

**Table 1: Project Information**

Items	Description
<b>Description</b>	Narration that clearly establishes the nature of the capital project. Projects include, but are not limited to, the construction, purchase, or major renovation of buildings, utility systems, and other facilities; in addition to land acquisition and roadway projects.
<b>City Department</b>	The Department responsible for managing the asset.
<b>Project Type</b>	A categorized breakdown of the type of facility being constructed or improved. Project types are discussed in greater detail on page 61.
<b>Improvement Type</b>	A Description of the project's impact on existing assets. A project may be identified as providing betterment, expansion, replacement, or widening of an existing City asset or the project may result in a new asset to the City.

The City's CIP prioritization process establishes guidelines for project selection and an objective process for numerically ranking projects. This provides decision-makers a basis for optimizing the use of available funding resources. City Council Policy 800-14, Prioritizing Capital Improvement Program Projects, updated in November 2013, details the purpose, process, and implementation of the City's prioritization process. For further information on priority scores and policies, see the Project Prioritization section on page 50.

Funding for the CIP is programmed from a variety of sources, such as: sewer and water fees, a one half-cent local sales tax for transportation improvements, development impact fees, facilities benefit assessments, private donations, the sale of City-owned property, and State and federal grants. Financing in the form of bonds, lease purchase, or commercial paper may be utilized for large and/or costly projects, and deferred capital project needs.

Additionally, the City takes cash management funding strategies into consideration in the programming of projects. Annual allocations are budgeted each year and allow the City to better plan for the expansion, renovation, reallocation, or replacement of facilities, as well as providing for emergency and accelerated construction needs. This type of financial planning allows the City to better address State and federal standards. Phase funding provides a process by which large projects are budgeted in an efficient manner that maximizes the use of available funds for each

## **Capital Improvements Program Profile of the City of San Diego's CIP**

stage. This method of funding allows the contract or project to be divided into clearly defined phases which are contracted for independently, allowing the funds to be phased into the project based on the timing of expenses.

Identification and estimation of unfunded needs, or unidentified funding, provides a method for communicating resource requirements of projects that are not fully funded and for which a fund source has not yet been identified. Some CIP project schedules indicate an undetermined timeline with unfunded needs as a mechanism to communicate intent or community support for improvements.

The operating budget impact included on many CIP projects provides a reasonable estimate of a capital project's effect on the operating budget of the asset managing department. New or expanded capital projects can lead to increased programs which require additional personnel and non-personnel expenditures. Conversely, capital enhancements, such as energy efficiencies, may reduce on-going operating or maintenance expenditures. Explanation of the operating budget impact establishes the connection between the construction of an asset and the required operational needs following project completion.

CIP project cost estimates are developed by City departments based on capital asset type and commonly accepted methodology to determine a project cost that is complete, reliable, attainable, and easily verified. Project budgets consist of identified or potential funding sources and previously allocated funding. Outlying fiscal year estimates do not include an inflation factor, unless specifically noted. City departments are responsible for the regular monitoring of expenditures, encumbrances, and continuing appropriations of authorized CIP budgets to ensure accuracy and accountability within each project. Financial data referenced in the budget includes total costs and fund allocations since project inception. This CIP budget and the corresponding reported expenses are prepared based on the applicable generally accepted accounting principles (GAAP).

The CIP budget is the mechanism that implements the CIP and fulfills a requirement of the City Charter (Section 69). The City Council annually approves the CIP budget and the allocation of funds for the included projects via the Appropriations Ordinance (AO) which establishes capital spending limits for a given fiscal year. These limits include appropriations carried forward from prior years as authorized in the City Charter (Section 84). Although the budget includes a provision for current year anticipated funding, these funds are not included in the AO as they are either not certain to be received within the fiscal year or the appropriation of the funds will require additional legal authority. Spending limits, based on updated information, can be amended during the year through City Council action. For example, a grant may be shown as anticipated until all related documents are fully executed. The agreements must be accepted, and the funding appropriated via an approved Council resolution.

### **CIP Streamlining and Transparency**

In accordance with Council Policy 000-31, Capital Improvements Program Transparency, the Fiscal Year 2019 Adopted CIP Budget document includes the following information.



## Capital Improvements Program Profile of the City of San Diego's CIP

- A list of projects entering into construction contracts is provided on page 21, allowing City Council review of the contracts as part of the budget process, rather than requiring a project to return to City Council later in the fiscal year.
- All projects in the Fiscal Year 2019 Adopted CIP Budget have been organized into four project status categories as shown in Table 3 at the end of this section on page 34. The project status categories are:
  - New: projects that are newly established as part of the Fiscal Year 2019 Adopted Budget
  - Continuing: projects initiated in Fiscal Year 2018, or in a prior year, and are currently in progress
  - Warranty: projects that are technically completed, and the asset has been put into service, but have not yet been closed
  - Underfunded: projects that are on hold due to lack of funding
- Details of funding sources and Adopted Fiscal Year 2019 allocations for City Council approval can be found in the Fiscal Year 2019 Adopted CIP Budget Summary (pages 5-26).
- Department narratives have been included for each asset managing department in conjunction with a list of that department's projects and precede each department's project pages.
- A CIP webpage (<http://www.sandiego.gov/cip/>) provides project information that is readily available to the public.

In addition to the streamlining measures above, Financial Management released two Semi-Annual CIP Budget Monitoring Reports during Fiscal Year 2018; one was released in November 2017 (Report No: 18-242) and the other was released on May 2018 (Report No: 18-599). These CIP monitoring reports provided an update on the status of the implementation of CIP cash management process improvement measures and the efficiencies gained, as well as a consolidated request for City Council action on behalf of all City departments. The purpose of these improvements, which include an internal CIP monitoring process, CIP budget review process, pooling project contingencies, encumbrance policy improvements, and a commercial paper program, is to manage cash in the CIP as efficiently and effectively as possible. A total of more than \$219 million in project savings and reallocations from cash management and streamlining efforts were included in the Fiscal Year 2018 CIP Monitoring Reports.

# **Capital Improvements Program Profile of the City of San Diego's CIP**

## **CIP Performance Measures**

To evaluate the success of the execution of the City's entire Capital Improvements Program, the following performance measures will be tracked and reported to the Infrastructure Committee twice a year as part of the State of the CIP Report. These six measures were designed to give an accurate and transparent account of ongoing CIP activity.

- The total amount expended on CIP projects.
- The value of CIP contracts awarded for construction.
- The value of CIP construction of assets in service.
- The average number of days from bid opening to construction contract award for CIP projects.
- The number of notices of award for CIP construction contracts.
- The percentage of all CIP funds awarded through construction and consultant contracts that are restricted to Small Local Business Enterprise (SLBE)/Emerging Local Business Enterprise (ELBE) certified firms.

## **Five-Year Capital Infrastructure Planning Outlook**

Buildings, infrastructure, technology, and major equipment are the physical foundation for providing services to the City's constituents. Therefore, the procurement, construction, and maintenance of capital assets are a critical activity of the City. Careful planning involves ongoing review of the City's capital needs and funding programs to develop an integrated capital asset management system. A prudent multi-year capital plan will identify and prioritize expected needs based on a community's strategic plan, establish project scope and cost, detail estimated amounts of funding from various sources, and project future operating and maintenance costs that will expand well beyond one year.

On January 24, 2018, the Public Works Department released its Five-Year Capital Infrastructure Planning Outlook (CIP Outlook) report. The CIP Outlook presents a comprehensive overview of the City's CIP including current driving factors, reviews of service level standards, a discussion of condition assessment impacts, and a cost analysis which spans over multiple fiscal years. The CIP Outlook is released on an annual basis and will be used as a guide in developing the City's Annual Capital Improvement Program Budget.

The City's CIP budget incorporates five fiscal years of budget data. It includes all on-going projects with details of current budget-to-date and expended/encumbered funding, while also detailing future revenue estimates and forecasting future needs. The budget serves as a planning tool for balancing anticipated funding with community needs and requests. The CIP budget not only shows the current adopted budget but reflects future intent. Projected budgets shown for the next four fiscal years are not a part of the annual Appropriations Ordinance adopted by City Council.

Future year funding is based upon estimated revenue from various sources. For example:

## Capital Improvements Program Profile of the City of San Diego's CIP

- Facilities Benefit Assessments (FBA) are dependent upon the rate of development in communities. Although current projections show that revenue should be received, a certain portion of these fees may not be collected at the rate assumed in the five-year plan.
- TransNet revenue estimates are based upon sales tax projections. These estimates are utilized in preparation of the TransNet five-year program of projects as required by the San Diego Association of Governments (SANDAG) for compliance with the Regional Transportation Improvement Program.
- The City's enterprise funds are received directly from fees and charges to users. These funding sources are reflected in the Airports, Environmental Services, Park & Recreation, and Public Utilities Departments. Anticipated funding from these sources is based on revenue trends and fees or rate schedules.

For projects without sufficient identified funding, the balance required to fulfill the engineer's cost estimate is included on the unfunded needs list. It should also be noted that project cost estimates reflect uninflated dollars and are not adjusted for market volatility.

**Table 2** provides expected revenues in major fund source categories for the current budget year and following four years of the multi-year CIP

**Table 2: Five-Year CIP by Funding Source (in thousands of dollars)**

Funding Source	FY2019	FY 2019 Anticipated	FY2020	FY2021	FY2022	FY2023	Total by Source
Bond Financing	\$ -	\$ 46,903	\$ -	\$ -	\$ -	\$ -	\$ 46,903
Bus Stop Capital Improvement Fund	-	-	-	-	106	190	296
Capital Outlay - Land Sales	2,300	-	-	-	-	-	2,300
Deferred Capital Projects Bonds	-	126	-	-	-	-	126
Developer Funding	2,081	14	-	-	-	-	2,095
Development Impact Fees	-	(2,178)	-	-	-	-	(2,178)
Donations	-	30,250	-	-	-	-	30,250
EDCO Community Fund	-	-	75	75	75	75	300
Enhanced Infrastructure Financing District Fund	369	-	-	-	-	-	369
Facilities Benefit Assessments	-	29,099	-	-	-	-	29,099
Federal Grants	-	26,119	10,909	-	20,695	-	57,724
Fleet Services Internal Service Fund	250	-	-	-	-	-	250
Gas Tax Fund	12,510	-	3,336	2,902	4,063	2,763	25,577
General Fund	1,218	25	-	-	-	-	1,244
Infrastructure Fund	17,091	-	13,815	15,700	14,200	-	60,806
Maintenance Assessment Districts	170	-	-	-	-	-	170
Mission Bay Park Improvement Fund	6,591	-	7,734	8,149	8,572	9,003	40,052
OneSD/ERP Funding	299	-	-	-	-	-	299
Other Funding	2,578	-	-	-	-	-	2,578
Parking Meter Districts	-	4,700	-	-	-	-	4,700

## Capital Improvements Program Profile of the City of San Diego's CIP

Funding Source	FY2019	FY 2019 Anticipated	FY2020	FY2021	FY2022	FY2023	Total by Source
Recycling Fund	55	-	-	-	-	-	55
Redevelopment Funding	2,500	196	10,000	7,049	-	-	19,746
Refuse Disposal Fund	4,076	-	3,200	3,200	3,200	-	13,676
Regional Transportation Congestion Improvement Program	-	2,585	3,093	3,468	-	-	9,147
San Diego Regional Parks Improvement Fund	3,549	-	3,193	2,500	4,100	5,400	18,742
Sewer Funds	213,757	-	305,118	214,441	125,519	32,943	891,780
TransNet Funds	19,786	-	20,625	21,514	22,437	23,372	107,736
Trench Cut/Excavation Fee Fund	2,000	-	2,000	2,000	2,000	2,000	10,000
Utilities Undergrounding Program Fund	5,100	-	5,000	5,000	5,000	5,000	25,100
Water Fund	262,568	210	492,696	352,316	156,538	47,477	1,311,806
<b>Total</b>	<b>\$ 558,854</b>	<b>\$ 138,052</b>	<b>\$ 880,798</b>	<b>\$ 638,316</b>	<b>\$ 366,508</b>	<b>\$ 128,225</b>	<b>\$ 2,710,755</b>

Note: Items may not foot due to rounding. This table excludes \$2.44 billion of unidentified funding and \$63.7 million in funding expected in Fiscal Year 2024 or later.

Projects within the CIP budget are required to include estimates of the project's impact on the City's operating budget. Operating impacts are provided for the first year, or the pro-rated portion of the first year, an asset is anticipated to be put into service. Full-year projections are also provided for each year in the five-year plan. Operating impacts include both personnel and non-personnel expenditures and are critical for departments proposing new facilities with ongoing staffing needs which will require increased expenditures in the City's General Fund.

Following is a sample of important projects in the five-year program with significant milestones expected in Fiscal Year 2019:

- 390 miles of City streets will be resurfaced, contributing to the goal of resurfacing 1,000 miles by 2020. Additionally, the Transportation and Storm Water Department's goal is to complete 50 bike lane miles in coordination with the City's resurfacing contracts, fund and program 10,000 linear feet of new sidewalk, optimize 12 traffic signal systems and add 50 non-communicating intersections to the citywide communication network.
- The Public Utilities Department will continue to replace and rehab about 40 sewer miles and award 35 water miles. Additionally, advertisement and award will begin for Phase I of the Pure Water Project and start construction.
- About 20 Parks and Recreation projects will be put into service. Some of these projects include: California Tower Seismic Retrofit, Mission Bay Golf Course Clubhouse (Demolition), Rolling Hills Neighborhood Park Accessibility Upgrades, and Sunset Cliffs Natural Park Hillside Improvements Phase II.
- Complete construction of permanent Fire Station 5 in Hillcrest and Fire Station 22 in Point Loma will be completed. Additionally, land acquisition will be initiated, and construction will begin on new Fire Station 8 in Mission Hills.

# Capital Improvements Program

## Profile of the City of San Diego's CIP

### Budget Process

The CIP budget is developed in conjunction with the City's operating budget and follows the timeline established by the City Charter. Development of the CIP budget begins earlier than that of the operating budget and is initiated by a review of project status and community needs conducted by the Public Works Department in coordination with City's asset managing departments.

The CIP budget process considers project priorities and funding availability.

- **October - February:** Budget development training on the budgeting system and the current CIP budget process is provided to City departments with CIP project responsibilities. Departments develop fiscal year needs based on the CIP Outlook and submit proposed CIP funding requests to Financial Management which are then brought to Capital Improvements Program Review and Advisory Committee (CIPRAC) for a recommendation to the Mayor. During this timeframe, Financial Management also confirms the availability of funds to support the budget to be considered by CIPRAC. The CIP budget development and CIPRAC approval calendar is established by the Financial Management and Public Works Departments.
- **February - March:** In coordination with asset managing departments, Financial Management reviews all CIP project pages and prepares the proposed budget publication.
- **April:** The Mayor releases the Proposed Budget to the public by April 15 in compliance with the City Charter [Article VIII, Section 69, Item (c)].
- **May:** During the month of May, the City Council holds a series of public budget hearings. Council members may recommend changes to the Proposed CIP Budget. Additionally, the Mayor's May Revision to the Proposed Budget is released. This report recommends changes to specific CIP project budgets based on updated information.
- **June:** City Council reviews final modifications and approves the budget in June. The Mayor's veto period follows City Council's initial approval. Once the budget is approved, the final changes are implemented. The Change Letter will be created to summarize the May Revision and Council Action changes to the CIP Budget. The annual Appropriations Ordinance is presented to the City Council and adopted by June 30 authorizing expenditure of the CIP budget.

# Capital Improvements Program

## Profile of the City of San Diego's CIP

**Table 3: Percent of Projects by Project Status**

Project Name	Page No	FY 2019	Project Total
<b>New</b>			
311 Enhancements / T19000	108	\$ 550,000	\$ 550,000
Enterprise Funded IT Projects / ATT00002	107	1,514,000	1,514,000
Fleet Management Software Upgrade / P19000	101	250,000	250,000
Governmental Funded IT Projects / ATT00001	111	1,158,800	1,158,800
I AM Enhancements / T19001	112	501,679	501,679
Ysabel Creek Road Repair / P19001	413	200,000	200,000
<b>Total</b>		<b>\$ 4,174,479</b>	<b>\$ 4,174,479</b>
<b>Continuing</b>			
101 Ash Improvements / S17009	102	\$ -	\$ 25,880,408
30th Street Pipeline Replacement / S12010	325	11,578,813	27,500,000
69th & Mohawk Pump Station / S12011	326	-	15,088,594
Advanced Metering Infrastructure / S17008	327	1,781,864	67,568,898
Aerated Static Pile System / S16053	122	-	5,000,000
Airway Road Improvements / S16043	416	-	10,000
Alvarado 2nd Extension Pipeline / S12013	328	2,500,000	53,113,042
Alvarado Road Realignment / P18007	413	-	1,000,000
Alvarado Trunk Sewer Phase IV / S15019	329	250,000	45,299,000
Balboa Avenue Corridor Improvements / S00831	420	-	3,063,987
Balboa Park Golf Course / AEA00002	188	-	1,044,503
Balboa Park Plaza de Panama Project / L17002	189	-	79,000,000
Balboa Park West Mesa Comfort Station Replacement / S15036	190	-	1,892,573
Balboa Pk Bud Kearns Aquatic Complex Imp / S17000	191	-	3,365,544
Bay Terrace Senior Center / S16060	192	-	6,000,000
Bayview Reservoir Solar Project / S14021	331	-	1,325,000
Beyer Park Development / S00752	193	-	12,288,000
Bridge Rehabilitation / AIE00001	422	600,000	6,799,076
Brown Field / AAA00002	92	-	15,369,123
Bus Stop Improvements / AID00007	423	-	407,872
Camino Del Sur - 2 Lns(T Sta Fe to Carmel Mtn. Rd) / RD15000	424	-	5,170,000
Camino Del Sur-SR-56 to Dormouse / S00872	426	-	1,204,893
Canon Street Pocket Park / S16047	195	-	1,390,000
Canyon Hills Resource Park Improvements / S15006	196	-	6,173,502
Canyonside Community Park Improvements / S12004	197	-	1,001,125
Carmel Country Road Low Flow Channel / S00969	427	-	2,712,000
Carmel Creek NP Improvements / S16037	198	-	1,468,923
Carmel Del Mar NP Comfort Station-Development / S16034	199	-	2,184,588
Carmel Grove NP Comfort Station and Park / S16038	200	-	1,561,532
Carmel Knolls NP Comfort Station-Development / S16033	201	-	978,729
Carmel Mission NP Comfort Station Development / S16039	202	-	978,729
Carmel Mountain Rd to Del Mar Mesa Rd / S00846	428	-	1,800,000
Carmel Mountain Road (T-5.2) / RD15002	429	-	9,770,179
Carmel Valley CP-Turf Upgrades / S16029	203	-	4,274,121

## Capital Improvements Program Profile of the City of San Diego's CIP

Project Name	Page No	FY 2019	Project Total
Carmel Valley Neighborhood Park #8 / S00642	204	-	6,630,526
Carmel Valley Rd 4/6 Lanes s of Street A / S00900	431	-	7,085,000
Carmel Val Rd-Lopelia Mdws-Via Abertura / S00934	430	-	14,000,000
Carmel Vly Rd Widening(Camino Del Sur to Blk MtnRd / RD15001	432	-	2,919,577
Catalina 12inch Cast Iron Mains / S12008	332	-	12,480,000
Centralized Payment Processing Solution / T19002	103	-	255,000
Centrum Neighborhood Pk Improvements / RD16005	205	-	1,000,000
Cesar Solis Community Park / S00649	206	-	20,980,078
Chicano Park ADA Upgrades / S13003	208	-	1,900,835
Chicano Park Recreation Center / S18008	209	500,000	600,000
Children's Park Improvements / S16013	210	-	4,800,000
Chollas Building / S11025	333	8,380,251	40,476,870
Chollas Community Park Comfort Station / S16058	211	-	3,587,469
Chollas Lake Improvements / L18001	212	350,000	2,050,000
Chollas Lake Pk Playground Improvements / S14002	213	-	2,629,223
Cielo & Woodman Pump Station / S12012	334	4,146,000	6,678,000
CIP Emergency Reserve / ABT00006	104	-	1,000,000
City Facilities Improvements / ABT00001	400	2,975,000	232,644,548
City Heights Pedestrian Imp Phase 2 / S18009	435	-	596,041
City Heights Pedestrian Improvements / S15044	436	-	4,185,756
Citywide Energy Improvements / ABT00003	105	-	31,003,715
CNG Fueling Station for Refuse & Recycling / S15000	123	-	5,300,000
Coastal Erosion and Access / AGF00006	215	-	4,098,581
Coast Blvd Walkway Improvements / S15001	214	-	929,000
Convention Center Phase III Expansion / S12022	106	-	685,011,298
Convert RB Medians-Asphalt to Concrete / L12000	216	150,000	708,764
Corrosion Control / AKA00001	335	-	479,784
Crest Canyon Resource Management Plan / S10067	217	-	75,000
Del Mar Mesa Neighborhood Park / S13023	218	-	3,060,354
Del Sol Boulevard-Central / S00858	439	-	5,529,194
Del Sur Neighborhood Park (NP#2)-Land Acquisition / RD17001	219	-	350,000
Dennerly Ranch Neighborhood Park / S00636	220	-	15,100,000
Downtown Greenways / L18000	221	-	1,000,000
Doyle Park Community Park ADA Upgrades / S15037	222	-	420,457
Drainage Projects / ACA00001	440	-	378,109,240
East Fortuna Staging Area Field Stn Blg / S14016	223	-	6,975,542
East Village Green Phase 1 / S16012	224	-	46,024,237
EB Scripps Pk Comfort Station Replacement / S15035	225	1,456,694	3,060,784
Egger/South Bay Community Park ADA Improvements / S15031	226	-	2,439,886
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	441	937,000	36,402,455
El Cuervo Adobe Improvements / S14006	228	-	606,000
El Monte Pipeline No 2 / S10008	336	1,000,000	9,611,558
EMTS Boat Dock Esplanade / S00319	337	500,000	2,018,535
Encanto Comm Pk Security Lighting Upgrades / S16017	229	60,000	464,559
Evans Pond Reclaimed Water Pipeline Inst / S13010	230	-	427,466
Fairbrook Neighborhood Park Development / S01083	231	-	4,992,700



## Capital Improvements Program Profile of the City of San Diego's CIP

Project Name	Page No	FY 2019	Project Total
Fairmount Avenue Fire Station / S14018	153	-	16,150,000
Fire-Rescue Air Operations Facility / S15012	152	-	17,174,217
Fire Station No. 02 - Bayside / S15042	141	-	20,021,284
Fire Station No. 05 - Hillcrest / S00788	142	-	9,249,923
Fire Station No. 08 - Mission Hills / S10029	143	-	1,238,500
Fire Station No. 15 - Ocean Beach Expansion / S13011	144	-	1,030,714
Fire Station No. 17 - Mid-City / S00783	145	-	9,153,624
Fire Station No. 22 - Point Loma / S00787	146	-	9,063,160
Fire Station No. 48 - Black Mountain Ranch / S15015	147	-	9,395,654
Fire Station No. 49 - Otay Mesa / S00784	148	-	8,399,999
Fire Station No. 50 - North University City / S13021	149	-	14,000,000
Fire Station No. 51 - Skyline Hills / S14017	150	-	13,890,957
Fleet Services Elect & Fac Improvements / L14002	109	-	2,081,961
Freeway Relocation / AKB00002	338	500,000	2,989,774
Genesee Avenue Widen I-5 Crossing / S00839	445	-	22,587,667
Georgia Street Bridge Improvements / S00863	446	-	15,980,309
Get It Done Expansion (311 Customer Exp) / T18000	110	-	3,527,785
Golf Course Drive Improvements / S15040	233	-	6,141,163
Gonzales Canyon Resource Management Plan / S10068	234	-	60,000
Groundwater Asset Development Program / ABM00001	339	150,000	5,327,605
Guard Rails / AIE00002	447	-	5,279,141
Harbor Dr TS Participation Agreement / RD16001	340	3,000,000	13,422,832
Hawk Pocket Prk & Horton ES Joint UseDev / S16045	235	-	4,571,106
Hayes Ave Storm Drain / S11002	448	-	1,320,100
Hendrix Pond/Aviary Park Development / P18003	185	-	300,000
Hickman Fields Athletic Area / S00751	236	-	9,560,312
Hidden Trails Neighborhood Park / S00995	237	-	5,850,000
Hiking & Equestrian Trail NP #10 / S00722	238	-	620,600
I AM San Diego Project / S14000	113	-	47,074,185
Installation of City Owned Street Lights / AIH00001	450	4,190,168	191,876,416
Install T/S Interconnect Systems / AIL00002	449	100,000	129,990,093
Instrumentation and Control / AKB00007	341	300,000	2,350,000
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	451	-	2,746,239
Junipero Serra Museum ADA Improvements / S15034	239	-	3,296,694
Kelly St Neighborhood Pk Security Lighting Upgrade / S16016	240	40,000	190,000
Kensington/Normal Heights Library / P18004	165	-	265,355
Kumeyaay Lakes Berm Restoration Dredging / P18006	185	-	32,277
La Jolla Scenic Drive 16inch Main / S12009	342	-	9,232,000
La Jolla View Reservoir / S15027	343	500,000	27,000,314
La Media Road Improvements / S15018	455	369,048	37,000,000
La Paz Mini Park / S11103	299	-	2,254,870
Large Diameter Water Transmission PPL / AKA00003	344	16,991,975	86,896,076
Linda Vista Skate Park / S15008	242	-	4,289,041
Little McGonigle Ranch Road Pipeline / S00069	345	-	6,000,000
Los Penasquitos Cyn Preserve STrl Restor / S13014	243	-	1,952,999
Lower Otay Outlet Tower / S12018	346	990,811	1,990,811

# Capital Improvements Program

## Profile of the City of San Diego's CIP

Project Name	Page No	FY 2019	Project Total
Lower Otay Reservoir Emer Outlet Improve / S00044	347	-	1,179,971
Marie Widman Memorial Pk Security Lighting Upgrade / S16018	244	175,000	475,000
Market Street-47th to Euclid-Complete Street / S16061	458	-	7,607,000
Martin Luther King Jr. Promenade / S13020	459	-	1,230,000
MBC Dewatering Centrifuges Replacement / S00339	348	-	12,122,443
MBC Equipment Upgrades / S17013	349	1,100,000	10,440,000
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	245	-	4,211,652
MBGC Irrigation & Electrical Upgrades / S11010	248	-	4,460,000
Median Installation / AIG00001	460	750,000	9,835,545
Memorial Comm Pk Playground ADA Upgrades / S16020	246	-	2,473,128
Metropolitan System Pump Stations / ABP00002	351	500,000	13,098,511
Metropolitan Waste Water Department Trunk Sewers / AJB00001	352	10,374,893	33,010,353
Metro Treatment Plants / ABO00001	350	7,990,800	15,740,449
Minor Bike Facilities / AIA00001	461	900,000	98,844,896
Minor Improvements to Landfills / AFA00001	124	1,000,000	4,434,975
Miramar Clearwell Improvements / S11024	353	29,080,100	120,328,744
Miramar Landfill Facility Improvements / L17000	125	2,000,000	27,200,000
Miramar Landfill Gas Recovery Improvemen / S16052	126	-	9,650,000
Miramar Landfill Storm Water Improvement / S16054	127	-	100,000
Miramar Landfill Storm Water Improvements / L18002	128	1,000,000	23,300,000
Miramar Road-I-805 Easterly Ramps / S00880	462	460,000	8,048,073
Mira Mesa Community Pk Improvements / L16002	247	-	30,339,846
Mira Mesa CP Expansion Phase I / S00667	187	-	16,839,506
Mission Bay Golf Course / AEA00003	249	-	826,096
Mission Bay Improvements / AGF00004	250	6,591,611	76,909,666
Mission Hills-Hillcrest Library / S13022	166	-	21,132,005
Mission Trails RP Cowles Mountain Trail / S10065	251	150,000	450,000
Mission Trails RP Master Plan Update / S01014	252	-	884,829
Mission Trails RP Trail Realignments / S10066	253	250,000	350,000
MOC Complex Solar Project / S14022	354	-	2,675,000
Mohnike Adobe and Barn Restoration / S13008	254	-	3,397,000
Montezuma/Mid-City Pipeline Phase II / S11026	355	10,000,000	31,555,000
Montgomery-Gibbs Executive Airport / AAA00001	93	-	10,909,944
Morena Pipeline / S16027	356	5,000,000	38,173,392
Morena Reservoir Outlet Tower Upgrade / S00041	357	-	26,500,000
Museum of Man Seismic Retrofit / L12003	194	400,000	6,828,660
NCWRP Improvements to 30 mgd / S17012	358	3,580,000	28,680,000
New 16" Water Mains (U-3) / RD15003	359	-	1,976,759
New Walkways / AIK00001	464	1,182,000	122,912,452
North Pacific Beach Lifeguard Station / S10119	155	-	7,257,600
North Park Mini Park and Streetscape Improvements / S10050	255	-	3,224,003
North Park Recreation Center Expansion / P18001	185	-	551,599
NTC Aquatic Center / S10000	257	-	9,486,726
Ocean Air Comfort Station and Park Improvements / S16031	258	-	1,881,793
Ocean Air CP - Turf Upgrades / S16030	259	-	6,523,953
Ocean Beach Branch Library / P18005	165	-	141,432

## Capital Improvements Program Profile of the City of San Diego's CIP

Project Name	Page No	FY 2019	Project Total
Ocean Beach Lifeguard Station / P18008	139	-	445,111
Ocean Beach Pier Condition Assessment / P18002	185	-	3,869,147
Old Otay Mesa Road-Westerly / S00870	465	-	15,651,671
Olive Grove Community Park ADA Improve / S15028	260	-	1,617,849
Olive St Park Acquisition and Development / S10051	261	-	3,271,585
Otay 1st/2nd PPL West of Highland Avenue / S12016	361	9,700,000	29,440,500
Otay Mesa Truck Route Phase 4 / S11060	466	1,000,000	23,460,000
Otay Second Pipeline Relocation-PA / S15016	362	3,000,000	28,044,445
Pacific Beach Pipeline South (W) / S12015	364	10,491,262	40,110,443
Pacific Highlands Ranch Branch Library / S14023	167	-	21,839,178
Pacific Highlands Ranch Community Park / RD16002	262	-	37,400,901
Pacific Highlands Ranch Hiking & Biking / RD12003	263	-	5,512,810
Pacific Highlands Traffic Signals / S01062	467	-	2,400,000
Palm Avenue Interstate 805 Interchange / S00869	469	-	34,868,663
Palm Avenue Roadway Improvements / S00913	470	-	4,817,209
Palm Avenue Transitional Housing / S18003	401	-	6,500,000
Paradise Senior Center Improvements / S15002	264	-	700,000
Park Boulevard At-Grade Crossing / S15045	471	5,078,580	22,979,022
Park de la Cruz Neighborhood Park Improvements / S15003	265	-	15,141,903
Park Improvements / AGF00007	266	1,250,000	3,508,998
Piazza Famiglia Park / RD16000	267	-	1,000,000
Pipeline Rehabilitation / AJA00002	365	30,097,920	167,227,983
Point Loma Grit Processing Improvements / S00315	366	-	37,315,037
Police 911 Call Manager / S15024	313	-	1,230,275
Police HQs CoGeneration Repower Project / S10131	314	-	1,933,085
Police Range Refurbishment Phase II / S18005	316	-	9,100,000
Pressure Reduction Facility Upgrades / AKA00002	367	200,000	1,050,000
PS2 Power Reliability & Surge Protection / S00312	369	19,950,000	72,600,800
PUD SAP EHS Implementation / T18001	375	-	300,000
Pump Station 64,65, Penasquitos, E Mission Gorge / ABP00003	370	652,960	6,967,059
Pump Station Restorations / ABP00001	371	700,000	16,628,859
PURE Water Program / ALA00001	372	121,379,888	1,219,663,888
Rancho Mission Canyon Park Upgrades / S15004	268	-	2,324,695
Recycled Water Systems Upgrades / AHC00004	373	400,000	3,677,586
Recycled Water Tank Modifications / S12014	374	-	1,500,000
Regional Park Improvements / AGF00005	269	792,635	1,192,635
Resource-Based Open Space Parks / AGE00001	270	-	4,777,431
Riviera Del Sol Neighborhood Park / S00999	271	-	8,970,838
Rolando Joint Use Facility Development / S15029	272	-	2,250,000
Rolling Hills Neighborhood Park ADA Upgrades / S15021	273	-	2,028,182
Rosecrans Street Corridor Improvements / S00830	474	-	1,448,325
Sage Canyon NP Concession Bldg-Develop / S16035	274	-	1,310,500
Salk Neighborhood Park & Joint Use Devel / S14007	275	-	6,036,686
San Carlos Branch Library / S00800	168	-	23,124,000
San Ysidro Branch Library / S00802	170	-	13,537,000
SBWR Plant Demineralization / S00310	376	-	5,973,695

## Capital Improvements Program Profile of the City of San Diego's CIP

Project Name	Page No	FY 2019	Project Total
School Traffic Safety Improvements / AIK00002	475	-	772,783
SD River Dredging Qualcomm Way to SR163 / S00606	277	-	1,089,000
Sewer CIP Emergency Reserve / ABT00007	377	5,000,000	10,000,000
Sewer Main Replacements / AJA00001	378	60,600,791	418,677,131
Sidewalk Repair and Reconstruction / AIK00003	477	5,000,000	73,309,908
Siempre Viva Road Improvements / S16044	478	-	10,000
Silver Wing Pk Ballfield Lighting - Ph 2 / S16051	278	-	1,142,759
Skyline Hills Comm Pk Security Lighting Upgrades / S16021	279	70,000	220,000
Skyline Hills Community Park ADA Improve / S15038	280	-	2,859,854
Solana Highlands NP-Comfort Station Development / S16032	281	-	1,650,266
Southcrest Trails 252 Corr Park Imp-Ph2 / S01071	282	-	2,692,270
Southeastern Mini Park Improvements / L16000	283	-	5,511,000
South Metro Sewer Rehabilitation Ph 3B / S00317	379	500,000	9,214,957
South Mission Beach Lifeguard Station / S00791	156	-	6,982,125
Southwest Neighborhood Park / P18010	185	-	460,000
SR 163/Friars Road / S00851	480	3,449,000	60,993,656
SR94/Euclid Av Interchange Phase 2 / S14009	481	-	5,894,800
Stadium / ABG00001	114	-	808,734
Standpipe and Reservoir Rehabilitations / ABL00001	380	4,675,053	28,237,385
State Route 56 Bike Interchanges / S00955	482	-	536,094
State Route 56 Freeway Expansion / RD14000	483	-	123,579,843
Streamview Drive Improvements Phase 2 / S18000	485	900,000	8,150,000
Street Light Circuit Upgrades / AIH00002	486	-	22,846,655
Street Resurfacing and Reconstruction / AID00005	487	24,822,333	339,333,386
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	284	-	3,799,290
Sunset Cliffs Park Drainage Improvements / L14005	285	-	9,614,246
Taft Joint Use Facility Development / S15026	287	-	3,927,146
Talmadge Traffic Calming Infrastructure / S17001	289	20,000	1,399,993
Tecolote Canyon Trunk Sewer Improvement / S15020	381	-	16,860,000
Tierrasanta Library Expansion / S15011	173	200,000	1,619,000
Tierrasanta Sports Field Lighting Phase II / S18004	290	-	209,855
Tierrasanta (Via Dominique) Pump Station / S12040	382	600,000	15,253,996
Torrey Highlands Community ID & Enhance / S11009	291	-	375,000
Torrey Highlands NP Upgrades / S16036	292	-	785,000
Torrey Meadows Drive Overcrossing / S10015	489	-	15,215,000
Torrey Pines Golf Course / AEA00001	295	-	1,007,129
Torrey Pines Road Improvement Phase 2 / S15023	490	-	1,800,000
Torrey Pines Road Slope Restoration / S00877	491	-	4,172,720
TP South Golf Course Imp Renovation / S18002	296	-	17,150,000
Traffic Calming / AIL00001	492	1,200,000	13,720,420
Traffic Signals - Citywide / AIL00004	493	1,628,000	16,152,413
Traffic Signals Modification / AIL00005	494	1,787,000	21,722,946
Tubman Charter School JU Improvements / S13000	297	-	1,404,000
University Avenue Complete Street Phase1 / S18001	495	200,000	6,718,400
University Avenue Mobility / S00915	496	500,000	7,430,000
University Ave Pipeline Replacement / S11021	383	-	26,000,000

# Capital Improvements Program

## Profile of the City of San Diego's CIP

Project Name	Page No	FY 2019	Project Total
University Heights Water Tower Seismic Retrofit / S17006	384	-	2,163,000
Unscheduled Projects / AJA00003	385	-	10,719,265
Upas St Pipeline Replacement / S11022	386	500,000	36,396,326
Utilities Undergrounding Program / AID00001	497	5,000,000	104,937,806
Via de la Valle Widening / RD11001	498	1,144,000	9,746,363
Villa Monserate Neighborhood Park Upgrades / S16048	300	-	1,425,636
Wangenheim Joint Use Facility / S15007	301	-	5,643,211
Water CIP Emergency Reserve / ABT00008	388	-	5,000,000
Water Department Security Upgrades / S00050	389	-	10,365,061
Water Main Replacements / AKB00003	390	77,121,574	513,069,781
Water Pump Station Restoration / ABJ00001	391	6,401,328	45,629,721
Water & Sewer Group Job 816 (W) / S13015	387	1,485,509	16,519,392
Watershed CIP / ACC00001	500	-	265,789,373
Water Treatment Plants / ABI00001	392	200,000	3,965,950
Westerly Extension of Hazard Center Dr / RD10001	501	-	1,000,000
West Miramar Landfill - Phase 2 / S00774	130	-	1,660,000
Wet Weather Storage Facility / S00314	393	-	7,272,127
Wightman Street Neighborhood Park / S00767	303	-	3,530,779
W Mission Bay Dr Bridge Over SD River / S00871	499	-	153,255,829
<b>Total</b>		<b>\$ 554,479,861</b>	<b>\$ 8,087,552,560</b>
<b>Warranty</b>			
25th Street Renaissance Project / S00985	414	\$	\$ 2,862,047
43rd St fr Logan to I805 St Widening / S00845	415	-	8,948,223
Alta La Jolla Drive Drainage Repair PhII / S10001	417	-	6,206,105
Angier Elementary School Joint Use / S00762	186	-	2,671,575
Avenida de la Playa Infrastructure-SD / S13018	418	-	12,462,507
Azalea Park Neighborhood Identification / S00699	419	-	388,002
Backup Generators at SPS's, TP & EMTS / S12036	330	-	15,345,600
Bayshore Bikeway / S00944	421	-	5,667,775
CAD System Replacement Project / S13100	312	-	8,254,821
Camino Del Sur (Bernardo Lks/Lone Quail) / RD11000	425	-	50,000
Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841	433	-	21,058,000
Charles Lewis III Memorial Park / S00673	207	-	4,438,911
Cherokee Street Improvements / S00921	434	-	1,930,005
Children's Pool Lifeguard Station / S00644	140	-	4,543,674
Coolidge Street Storm Drain / S11003	438	-	1,184,874
El Cajon Blvd Streetscape Improvements / S00826	227	-	2,422,103
El Camino Real/SR 56 Bike Path Connector / S00981	442	-	555,340
Euclid Avenue & Home Improvements / S00886	443	-	1,012,739
Famosa Slough Salt Marsh Creation / S00605	232	-	556,397
Five Points Neighborhood Pedestrian Impr / S00988	444	-	925,000
Juan Street Concrete Street / S00602	452	-	8,529,843
La Jolla Cove Lifeguard Station / S00792	154	-	1,784,845
La Jolla Mesa Drive Sidewalk / S00928	453	-	616,000
La Jolla Village Drive-I-805 Ramps / S00857	454	-	23,974,536
Larsen Field ADA Improvements Phase II / S13004	241	-	1,767,059

## Capital Improvements Program Profile of the City of San Diego's CIP

Project Name	Page No	FY 2019	Project Total
Linda Vista/Genesee Intersection Improve / S00907	456	-	1,053,000
North Park/Main St Sidewalk Improvements / S10040	256	-	635,000
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	463	-	14,630,652
Otay 1st/2nd PPL Abandon E of Highland / S11027	360	-	6,833,390
Otay WTP Concrete Work / S11059	363	-	4,751,305
Pacific Hwy Curb Ramp Barrier Removal / S11045	468	-	450,000
Police Range Refurbishment / S10118	315	-	2,397,864
Poway Road Bicycle Path - Class I / S00943	472	-	2,743,500
PS 84 Upgrade & PS 62 Abandon / S00308	368	-	10,320,400
Regents Rd Widening-Genesee to Executive / S00881	473	-	8,180,000
San Diego New Central Library / S00799	169	-	187,637,422
San Ysidro Community Park ADA Improvements / S15033	276	-	870,710
Skyline Hills Library / S00692	172	-	13,590,880
South Chollas Landfill Improvements / S00684	129	-	15,828,624
SR 163/Clairemont Mesa Blvd Interchange / S00905	479	-	18,421,200
Streamview Drive Improvements / S00864	484	-	4,449,950
Talbot Street Slope Restoration / S00609	488	-	3,672,435
Talmadge Historic Gates / L12001	288	-	453,726
Torrey Highlands Park Play Area Upgrades / S11020	293	-	942,735
Torrey Meadows Neighborhood Park / S00651	294	-	7,922,755
University Village Park Tot Lot / S13005	298	-	695,253
Waldo Waterman Park / S00760	302	-	1,265,964
<b>Total</b>		<b>\$ -</b>	<b>\$ 445,902,755</b>
<b>Underfunded</b>			
Coastal Rail Trail / S00951	437	\$ -	\$ 24,467,899
Fire Station No. 54 - Paradise Hills / S00785	151	-	13,299,999
Market St-Euclid to Pitta-Improvements / S16022	457	200,000	5,569,100
Scripps Miramar Ranch Library / S00811	171	-	6,076,376
Sea World Dr/I5 Interchange Improvement / S00888	476	-	120,163,108
Switzer Canyon Bridge Enhancement Prog / S10054	286	-	1,300,000
<b>Total</b>		<b>\$ 200,000</b>	<b>\$ 170,876,485</b>



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## Fiscal Year 2018 Budget Update

### Project Changes

**Table 1** provides a summary of how the CIP budget has changed since the Fiscal Year 2018 Adopted Budget.

**Table 1: Summary of Changes in the 2019 Adopted Budget**

Description of Change	No.
Published Projects in 2018 Adopted Budget	367
Number of New Projects Initiated Since Adoption	18
Number of Projects Closed Since Adoption	43
Published Projects in 2019 Adopted Budget	342
Number of Active Projects (Including Sublets)	1368

**Table 2** lists the newly published projects which includes seven newly published projects receiving funding for the first time in the Fiscal Year 2019 Adopted Budget.

**Table 2: Projects Added to the Fiscal Year 2019 CIP Budget**

Project	Prior Fiscal Years	FY 2019 Adopted	FY19 Anticipated
Governmental Funded IT Projects / ATT00001*	\$ -	\$1,158,800	\$ -
Enterprise Funded IT Projects / ATT00002*	-	1,514,000	-
Miramar Landfill Storm Water Improvements / L18002	19,300,000	1,000,000	-
Southwest Neighborhood Park / P18010	460,000	-	-
Fleet Management Software Upgrade / P19000*	-	250,000	-
Ysabel Creek Road Repair / P19001*	-	200,000	-
University Avenue Complete Street Phase1 / S18001	1,426,640	200,000	-
TP South Golf Course Imp Renovation / S18002	17,150,000	-	-
Palm Avenue Transitional Housing / S18003	6,500,000	-	-
Tierrasanta Sports Field Lighting Phase II / S18004	209,855	-	-
Police Range Refurbishment Phase II / S18005	18,200,000	-	-
Chicano Park Recreation Center / S18008*	-	500,000	100,000
City Heights Pedestrian Imp Phase 2 / S18009	596,042	-	-
Get It Done Expansion (311 Customer Exp) / T18000	3,527,785	-	-
PUD SAP EHS Implementation / T18001	300,000	-	-
311 Enhancements / T19000*	-	550,000	-
I AM Enhancements / T19001*	-	501,679	-
Centralized Payment Processing Solution / T19002	255,000	-	-

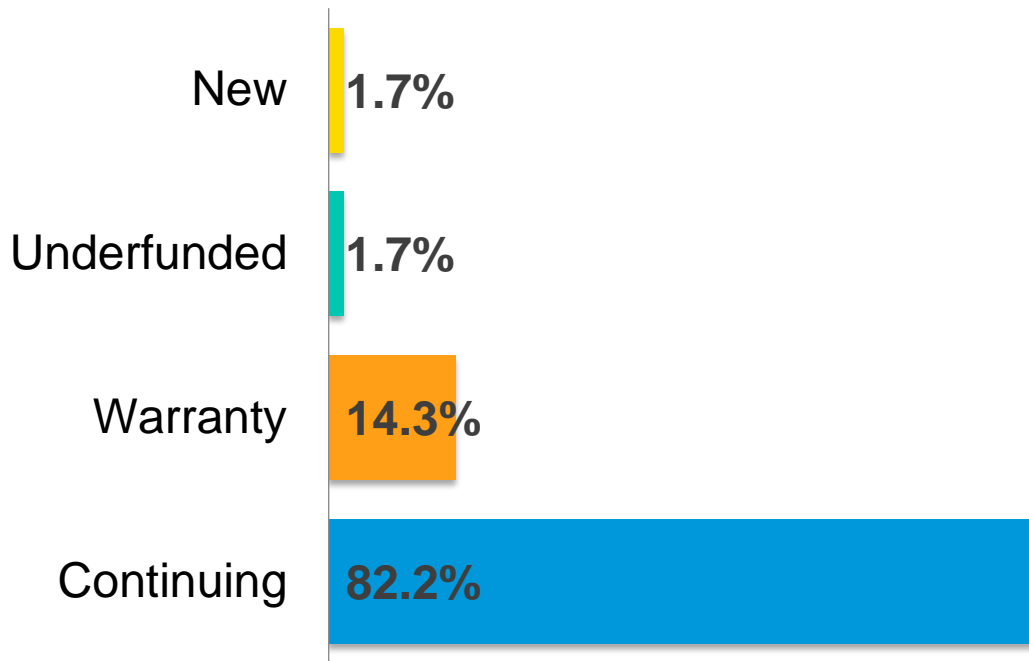
<sup>1</sup> New Projects for Fiscal Year 2019

# Capital Improvements Program Fiscal Year 2018 Budget Update

## Project Progress

In accordance with Council Policy 000-31, Capital Improvements Program Transparency, all published projects in the CIP budget have been categorized by four progress categories - New, Continuing, Warranty or Underfunded. The complete list of categorized projects can be found in the Profile of the City's CIP section on page 27. The current breakdown is shown in **Figure 1** below

**Figure 1: Projects by Project Status**



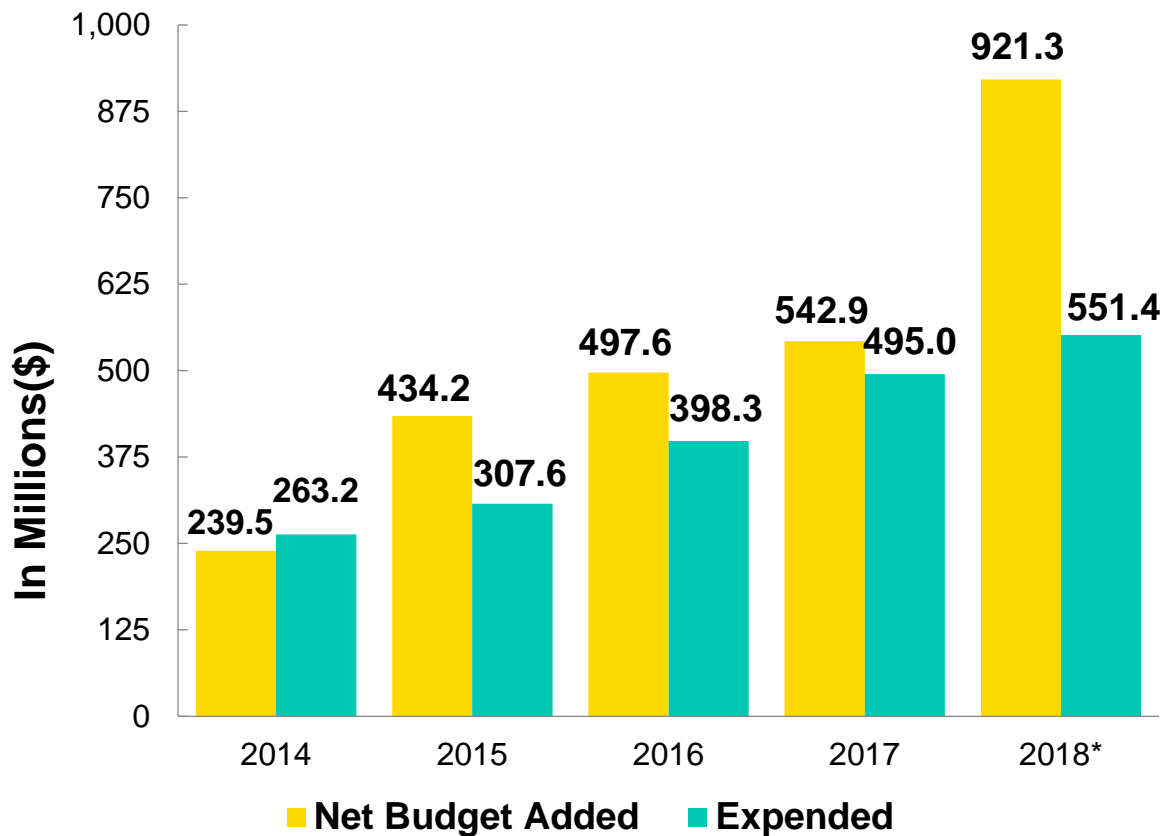
In Fiscal Year 2018, 42 projects have been closed and one project changed project accounting type. Approximately \$62.1 million in a variety of sources was returned to fund balances. Projects were closed either as the result of the asset being completed and put into service or as the result of the City Council approving the cancellation of the project. **Table 3** at the end of this section lists the projects that have been closed and are no longer published; **Table 4** details projects that have changed accounting types.

## Project Expenditures

Since Fiscal Year 2014, \$2.64 billion dollars has been added to the Capital Improvements Program budget and \$2.01 billion has been expended. Budget added annually supports the on-going needs of the CIP and multi-year life of projects. Expenditures of funds appropriated in one year may occur over several years. For Fiscal Year 2018, the largest portion of CIP dollars were spent on City buildings, transportation, water, wastewater and parks projects. These five project types represent 90.2 percent of the \$551.4 million in CIP expenditures during the Fiscal Year 2018

## Capital Improvements Program Fiscal Year 2018 Budget Update

Figure 2: Budget Added and Expended by Year



\* Fiscal Year 2018 Net Budget Added and Expended include unaudited activity through June 30, 2018.

### Contracts Awarded

Consultant and construction contracts account for a significant portion of annual CIP expenditures. The Public Works Department is responsible for the bid and award process for CIP contracts.

One goal of City Council Policy 000-31, Capital Improvements Program Transparency, is the streamlining of the contract award process. By publishing a list of projects expecting to enter into contracts in the budget document, City Council can review the contracts as part of the budget process, rather than requiring a project to return to City Council later in the fiscal year. This is expected to reduce the project execution time by three to twelve months. The list of projects expecting to enter into contracts during Fiscal Year 2019 can be found on page 21.

# Capital Improvements Program Fiscal Year 2018 Budget Update

**Table 3: Projects Removed from Capital Improvements Program since Fiscal Year 2018**

Project	Department
Open Space Improvements / AGG00001	Park & Recreation
Reclaimed Water Extension / AHC00001	Public Utilities
North City Reclamation System / AHC00002	Public Utilities
Reclaimed Water Retrofit / AHC00003	Public Utilities
Building 619 at NTC - Rec Center / P18000	Park & Recreation
Del Mar Heights Pipeline Relocation / S00070	Public Utilities
NCWRP Sludge Pump Station Upgrade / S00309	Public Utilities
MBC Biosolids Storage Silos / S00322	Public Utilities
MBC Odor Control Facility Upgrades / S00323	Public Utilities
Old Mission Dam Preservation / S00611	Park & Recreation
Fire Station No. 45 - E Mission Valley / S00688	Fire-Rescue
Mission Beach Boardwalk Bulkhead / S00726	Transportation & Storm Water
Regents Road Bridge / S00729	Transportation & Storm Water
Wegeforth Elementary School Joint Use / S00764	Park & Recreation
Genesee Avenue-Nobel Dr to SR 52 / S00852	Transportation & Storm Water
Carmel Val Rd-Via Albutura-Camin Del Sur / S00854	Transportation & Storm Water
Del Mar Mesa Southern Multi-Use Trail / S00889	Park & Recreation
Del Mar Mesa N Hiking/Equestrian Trail / S00892	Park & Recreation
Sorrento Valley Rd & I5 Interchange / S00914	Transportation & Storm Water
34th & 35th @ Madison Ave Improvements / S00922	Transportation & Storm Water
San Diego River Multi-Use Path / S00958	Transportation & Storm Water
Montgomery Academy JU Improvements / S00973	Park & Recreation
Talmadge Decorative SL Restoration / S00978	Park & Recreation
Central Avenue MP Acquisition/Development / S00992	Park & Recreation
Triple Pipe Crossing Dennerly Road / S10017	Transportation & Storm Water
Dennerly Road East / S10018	Transportation & Storm Water
Palisades Park Comfort Station Replace / S10026	Park & Recreation
Pomerado Median Improve-N of R Bernardo / S10035	Park & Recreation
Mission Hills Historic Street Lighting / S11008	Park & Recreation
Tierrasanta CP Sports Field Lighting / S11011	Park & Recreation
Mountain View NP Area Upgrades / S11019	Park & Recreation
Florida Drive Median Improvements / S11057	Transportation & Storm Water
Rancho Penasquitos Towne Centre Park Imp / S12003	Park & Recreation
Midway Street Bluff Repair / S12005	Transportation & Storm Water
Trail for All People / S13001	Park & Recreation
Torrey Hills NP Development / S13007	Park & Recreation
Central Ave Mini Park Ph II Skate Plaza / S14010	Park & Recreation
Torrey Pines N. Golf Course-Improvements / S14019	Park & Recreation
Fire Station No. 07 - Barrio Logan / S15013	Fire-Rescue
Enterprise Radio/Phone Logger / S15025	Police

## Capital Improvements Program Fiscal Year 2018 Budget Update

Project	Department
Memorial Community Building Clearance Activity / S15039	Park & Recreation
Beta Street Green Alley / S15041	Transportation & Storm Water
Pershing MidSch Joint Use Synthet Turf Replacement / S17007	Park & Recreation
Open Space Improvements / AGG00001	Park & Recreation

**Table 4: Projects that have Changed Accounting Types since Fiscal Year 2018**

Previous Project	Current Project	Department
Miramar Landfill Storm Water Improvements / S16054*	Miramar Landfill Storm Water Improvements / L18002	Environmental Services

\*Project is in process of being closed and currently appears in this publication.



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## Project Prioritization

Priority Scores are given to projects to compare them to other similar projects of the same project type within the Capital Improvements Program (CIP). Since the implementation of the Prioritization Policy, it has been the goal of the CIP to refine and expand the method in which projects are scored and ranked.

## Prioritization Policy

Council Policy 800-14, Prioritizing CIP Projects, outlines the process for scoring and prioritizing projects. The policy is intended to guide the City Council, Mayor and the Mayor's Capital Improvement Program Review and Advisory Committee (CIPRAC) in CIP deliberations. The policy establishes a capital planning process that ultimately leads to decisions that optimize the use of available resources for projects competing for funding, resulting in the maximum benefit from the projects delivered. The Council Policy addresses consideration for emergency projects, risk to environment and sustainability of resources in prioritizing CIP projects. It also provides guidelines and procedures to maintain consistency in application across all asset managing departments by requiring asset specific scoring methodology using unique operational needs and a more objective scoring tool.

Briefly, the policy states that:

- Projects within restricted funding categories will compete only with projects within the same funding category.
- Projects will compete only with projects within the same asset categories, which include: Enterprise-Funded Assets and Mandated Programs, Mobility Assets, Public Safety Assets, and Neighborhood Assets.
- Prior to inclusion in the CIP Budget, a simple high-level project score will be developed to aid in the determination of whether the project will be included in the next fiscal year CIP Budget.
- Once included in the CIP Budget, projects will compete only with projects within the same level of completion or project development phase (planning, design, and construction).
- Project Priority Scores will be updated as the condition of the project changes or other information becomes available.
- Low scoring projects may proceed due to unique funding source restrictions.

In addition, projects that were in construction or had completed construction as of Fiscal Year 2012 have not been scored. These projects are noted as not applicable (N/A). All IT Projects (operating and capital projects) are ranked as part of the development of the Operating Budget. Annual allocation project types, funded yearly for ongoing repair and replacement of smaller projects, are not scored and are noted as Annual.



# Capital Improvements Program Project Prioritization

## Priority Scoring

**Table 1** lists, in order of importance, the scoring weights taken into consideration when projects are scored. Projects receive points for each category from a minimum of zero to a maximum equivalent to the weight of the category.

**Table 1: Scoring Weights**

Factors	Enterprise Funded Assets and Mandated Programs	Mobility Assets	Public Safety Assets	Neighborhood Assets
Risk to Health, Safety and Environment and Regulatory or Mandated Requirements	25	20	15	10
Asset Condition, Annual Recurring Costs and Asset Longevity	20	20	20	15
Community Investment and Economic Prosperity	20	20	10	25
Level and Quality of Service	10	20	30	20
Sustainability and Conservation	10	5	5	10
Funding Availability	5	5	10	5
Project Readiness	5	5	5	5
Multiple Category Benefit and Bundling Opportunities	5	5	5	10
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

## Priority Categories

Priority Scores for CIP projects, within each major asset category, have been grouped into the following Priority Categories. However, major asset types with six or fewer scored projects are defaulted to Medium.

- High: Priority Scores in the upper one-third, or the highest 33-percent, of priority scores by major asset type category.
- Medium: Priority Scores in the middle one-third, or the middle 33-percent, of all priority scores by major asset type category.
- Low: Priority Scores in the lower one-third, or the lowest 33-percent, of all priority scores by major asset type category.

**Table 2** groups all active projects by major asset category. The projects are then listed by priority score.

**Table 2: Capital Improvement Projects by Project Type and Priority Scores**

Project	Page No	Project Status	Priority Score	Priority Category
<b>Airport Assets</b>				
Brown Field / AAA00002	92	Continuing	Annual	Annual
Montgomery-Gibbs Executive Airport / AAA00001	93	Continuing	Annual	Annual

## Capital Improvements Program Project Prioritization

Project	Page No	Project Status	Priority Score	Priority Category
<b>Building</b>				
Miramar Clearwell Improvements / S11024	353	Continuing	100	High
69th & Mohawk Pump Station / S12011	326	Continuing	96	High
Tierrasanta (Via Dominique) Pump Station / S12040	382	Continuing	96	High
Children's Pool Lifeguard Station / S00644	140	Warranty	93	High
Fire Station No. 02 - Bayside / S15042	141	Continuing	93	High
La Jolla Cove Lifeguard Station / S00792	154	Warranty	93	High
Bayview Reservoir Solar Project / S14021	331	Continuing	90	High
Cielo & Woodman Pump Station / S12012	334	Continuing	90	High
MOC Complex Solar Project / S14022	354	Continuing	90	High
Morena Reservoir Outlet Tower Upgrade / S00041	357	Continuing	90	High
PS2 Power Reliability & Surge Protection / S00312	369	Continuing	90	High
South Metro Sewer Rehabilitation Ph 3B / S00317	379	Continuing	90	High
Lower Otay Outlet Tower / S12018	346	Continuing	89	High
Advanced Metering Infrastructure / S17008	327	Continuing	86	High
Fairmount Avenue Fire Station / S14018	153	Continuing	86	High
Palm Avenue Transitional Housing / S18003	401	Continuing	86	High
PS 84 Upgrade & PS 62 Abandon / S00308	368	Warranty	86	High
MBC Equipment Upgrades / S17013	349	Continuing	85	High
NCWRP Improvements to 30 mgd / S17012	358	Continuing	85	High
Fleet Services Elect & Fac Improvements / L14002	109	Continuing	84	High
Fire Station No. 51 - Skyline Hills / S14017	150	Continuing	83	Medium
MBC Dewatering Centrifuges Replacement / S00339	348	Continuing	83	Medium
North Pacific Beach Lifeguard Station / S10119	155	Continuing	83	Medium
Wet Weather Storage Facility / S00314	393	Continuing	83	Medium
EMTS Boat Dock Esplanade / S00319	337	Continuing	81	Medium
Fire Station No. 08 - Mission Hills / S10029	143	Continuing	81	Medium
Fire Station No. 22 - Point Loma / S00787	146	Continuing	81	Medium
Fire Station No. 49 - Otay Mesa / S00784	148	Continuing	81	Medium
Fire Station No. 54 - Paradise Hills / S00785	151	Underfunded	81	Medium
Police Range Refurbishment / S10118	315	Warranty	81	Medium
South Mission Beach Lifeguard Station / S00791	156	Continuing	81	Medium
101 Ash Improvements / S17009	102	Continuing	80	Medium
Fire Station No. 05 - Hillcrest / S00788	142	Continuing	80	Medium
Fire Station No. 17 - Mid-City / S00783	145	Continuing	80	Medium
Fire-Rescue Air Operations Facility / S15012	152	Continuing	78	Medium
Police HQs CoGeneration Repower Project / S10131	314	Continuing	78	Medium
SBWR Plant Demineralization / S00310	376	Continuing	77	Medium
Lower Otay Reservoir Emer Outlet Improve / S00044	347	Continuing	75	Medium
Fire Station No. 50 - North University City / S13021	149	Continuing	74	Medium

## Capital Improvements Program Project Prioritization

Project	Page No	Project Status	Priority Score	Priority Category
Fire Station No. 48 - Black Mountain Ranch / S15015	147	Continuing	71	Medium
Skyline Hills Library / S00692	172	Warranty	71	Medium
EB Scripps Pk Comfort Station Replacement / S15035	225	Continuing	66	Low
Chollas Building / S11025	333	Continuing	65	Low
North Park Recreation Center Expansion / P18001	185	Continuing	64	Low
Balboa Park West Mesa Comfort Station Replacement / S15036	190	Continuing	63	Low
Chicano Park Recreation Center / S18008	209	Continuing	63	Low
Mission Hills-Hillcrest Library / S13022	166	Continuing	62	Low
Ocean Beach Branch Library / P18005	165	Continuing	62	Low
Paradise Senior Center Improvements / S15002	264	Continuing	62	Low
Police Range Refurbishment Phase II / S18005	316	Continuing	62	Low
San Ysidro Branch Library / S00802	170	Continuing	62	Low
Ocean Beach Lifeguard Station / P18008	139	Continuing	61	Low
Tierrasanta Library Expansion / S15011	173	Continuing	60	Low
Scripps Miramar Ranch Library / S00811	171	Underfunded	59	Low
Pacific Highlands Ranch Branch Library / S14023	167	Continuing	58	Low
Balboa Pk Bud Kearns Aquatic Complex Imp / S17000	191	Continuing	57	Low
NTC Aquatic Center / S10000	257	Continuing	56	Low
Mira Mesa Community Pk Improvements / L16002	247	Continuing	54	Low
Kensington/Normal Heights Library / P18004	165	Continuing	49	Low
Fire Station No. 15 - Ocean Beach Expansion / S13011	144	Continuing	44	Low
University Heights Water Tower Seismic Retrofit / S17006	384	Continuing	43	Low
CIP Emergency Reserve / ABT00006	104	Continuing	Annual	Annual
City Facilities Improvements / ABT00001	400	Continuing	Annual	Annual
Citywide Energy Improvements / ABT00003	105	Continuing	Annual	Annual
Groundwater Asset Development Program / ABM00001	339	Continuing	Annual	Annual
Metropolitan System Pump Stations / ABP00002	351	Continuing	Annual	Annual
Metro Treatment Plants / ABO00001	350	Continuing	Annual	Annual
Pump Station 64,65, Penasquitos, E Mission Gorge / ABP00003	370	Continuing	Annual	Annual
Pump Station Restorations / ABP00001	371	Continuing	Annual	Annual
Sewer CIP Emergency Reserve / ABT00007	377	Continuing	Annual	Annual
Stadium / ABG00001	114	Continuing	Annual	Annual
Standpipe and Reservoir Rehabilitations / ABL00001	380	Continuing	Annual	Annual
Water CIP Emergency Reserve / ABT00008	388	Continuing	Annual	Annual
Water Pump Station Restoration / ABJ00001	391	Continuing	Annual	Annual
Water Treatment Plants / ABI00001	392	Continuing	Annual	Annual
Backup Generators at SPS's, TP & EMTS / S12036	330	Warranty	N/A	N/A
Convention Center Phase III Expansion / S12022	106	Continuing	N/A	N/A
Otay WTP Concrete Work / S11059	363	Warranty	N/A	N/A
Point Loma Grit Processing Improvements / S00315	366	Continuing	N/A	N/A

## Capital Improvements Program Project Prioritization

Project	Page No	Project Status	Priority Score	Priority Category
Police 911 Call Manager / S15024	313	Continuing	N/A	N/A
San Carlos Branch Library / S00800	168	Continuing	N/A	N/A
San Diego New Central Library / S00799	169	Warranty	N/A	N/A
Water Department Security Upgrades / S00050	389	Continuing	N/A	N/A
West Miramar Landfill - Phase 2 / S00774	130	Continuing	N/A	N/A
<b>Drainage</b>				
Alta La Jolla Drive Drainage Repair PhII / S10001	417	Warranty	91	Medium
Avenida de la Playa Infrastructure-SD / S13018	418	Warranty	73	Medium
SD River Dredging Qualcomm Way to SR163 / S00606	277	Continuing	69	Medium
Coolidge Street Storm Drain / S11003	438	Warranty	46	Medium
Hayes Ave Storm Drain / S11002	448	Continuing	41	Medium
Drainage Projects / ACA00001	440	Continuing	Annual	Annual
Watershed CIP / ACC00001	500	Continuing	Annual	Annual
Famosa Slough Salt Marsh Creation / S00605	232	Warranty	N/A	N/A
<b>Golf Courses</b>				
MB GC Clubhouse Demo/Prtbl Building Instl / S01090	245	Continuing	60	Medium
MBGC Irrigation & Electrical Upgrades / S11010	248	Continuing	54	Medium
Golf Course Drive Improvements / S15040	233	Continuing	50	Medium
TP South Golf Course Imp Renovation / S18002	296	Continuing	26	Medium
Balboa Park Golf Course / AEA00002	188	Continuing	Annual	Annual
Mission Bay Golf Course / AEA00003	249	Continuing	Annual	Annual
Torrey Pines Golf Course / AEA00001	295	Continuing	Annual	Annual
<b>Intangible Assets / Information Tech</b>				
Enterprise Funded IT Projects / ATT00002	107	New	Annual	Annual
Governmental Funded IT Projects / ATT00001	111	New	Annual	Annual
Fleet Management Software Upgrade / P19000	101	New	N/A	N/A
311 Enhancements / T19000	108	New	N/A	N/A
I AM Enhancements / T19001	112	New	N/A	N/A
PUD SAP EHS Implementation / T18001	375	Continuing	N/A	N/A
Centralized Payment Processing Solution / T19002	103	Continuing	N/A	N/A
Get It Done Expansion (311 Customer Exp) / T18000	110	Continuing	N/A	N/A
I AM San Diego Project / S14000	113	Continuing	N/A	N/A
CAD System Replacement Project / S13100	312	Warranty	N/A	N/A
<b>Landfills</b>				
Aerated Static Pile System / S16053	122	Continuing	93	High
Miramar Landfill Storm Water Improvement / S16054	127	Continuing	90	Medium
Miramar Landfill Storm Water Improvements / L18002	128	Continuing	90	Medium
Miramar Landfill Gas Recovery Improvemen / S16052	126	Continuing	88	Medium
South Chollas Landfill Improvements / S00684	129	Warranty	85	Medium

## Capital Improvements Program Project Prioritization

Project	Page No	Project Status	Priority Score	Priority Category
Miramar Landfill Facility Improvements / L17000	125	Continuing	77	Low
CNG Fueling Station for Refuse & Recycling / S15000	123	Continuing	55	Low
Minor Improvements to Landfills / AFA00001	124	Continuing	Annual	Annual
<b>Parks</b>				
Tierrasanta Sports Field Lighting Phase II / S18004	290	Continuing	91	High
Torrey Highlands Park Play Area Upgrades / S11020	293	Warranty	90	High
Rancho Mission Canyon Park Upgrades / S15004	268	Continuing	77	High
East Fortuna Staging Area Field Stn Bldg / S14016	223	Continuing	73	High
Riviera Del Sol Neighborhood Park / S00999	271	Continuing	73	High
Larsen Field ADA Improvements Phase II / S13004	241	Warranty	71	High
Silver Wing Pk Ballfield Lighting - Ph 2 / S16051	278	Continuing	71	High
Museum of Man Seismic Retrofit / L12003	194	Continuing	68	High
San Ysidro Community Park ADA Improvements / S15033	276	Warranty	68	High
Balboa Park Plaza de Panama Project / L17002	189	Continuing	66	High
Sunset Cliffs Park Drainage Improvements / L14005	285	Continuing	66	High
Olive Grove Community Park ADA Improve / S15028	260	Continuing	65	High
Chollas Lake Improvements / L18001	212	Continuing	64	High
Rolando Joint Use Facility Development / S15029	272	Continuing	64	High
Downtown Greenways / L18000	221	Continuing	63	High
Memorial Comm Pk Playground ADA Upgrades / S16020	246	Continuing	63	High
Angier Elementary School Joint Use / S00762	186	Warranty	62	High
Cesar Solis Community Park / S00649	206	Continuing	62	High
Linda Vista Skate Park / S15008	242	Continuing	62	High
Mohnike Adobe and Barn Restoration / S13008	254	Continuing	62	High
Park de la Cruz Neighborhood Park Improvements / S15003	265	Continuing	62	High
Skyline Hills Community Park ADA Improve / S15038	280	Continuing	62	High
Taft Joint Use Facility Development / S15026	287	Continuing	62	High
La Paz Mini Park / S11103	299	Continuing	61	High
Piazza Famiglia Park / RD16000	267	Continuing	61	High
Junipero Serra Museum ADA Improvements / S15034	239	Continuing	60	High
Marie Widman Memorial Pk Security Lighting Upgrade / S16018	244	Continuing	60	High
Southcrest Trails 252 Corr Park Imp-Ph2 / S01071	282	Continuing	59	Medium
Wangenheim Joint Use Facility / S15007	301	Continuing	59	Medium
Canon Street Pocket Park / S16047	195	Continuing	58	Medium
Carmel Creek NP Improvements / S16037	198	Continuing	58	Medium
Carmel Del Mar NP Comfort Station-Development / S16034	199	Continuing	58	Medium
Carmel Grove NP Comfort Station and Park / S16038	200	Continuing	58	Medium
Carmel Knolls NP Comfort Station-Development / S16033	201	Continuing	58	Medium
Carmel Mission NP Comfort Station Development / S16039	202	Continuing	58	Medium
Carmel Valley CP-Turf Upgrades / S16029	203	Continuing	58	Medium

## Capital Improvements Program Project Prioritization

Project	Page No	Project Status	Priority Score	Priority Category
Centrum Neighborhood Pk Improvements / RD16005	205	Continuing	58	Medium
Ocean Air Comfort Station and Park Improvements / S16031	258	Continuing	58	Medium
Ocean Air CP - Turf Upgrades / S16030	259	Continuing	58	Medium
Sage Canyon NP Concession Bldg-Develop / S16035	274	Continuing	58	Medium
Skyline Hills Comm Pk Security Lighting Upgrades / S16021	279	Continuing	58	Medium
Solana Highlands NP-Comfort Station Development / S16032	281	Continuing	58	Medium
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	284	Continuing	58	Medium
Torrey Highlands NP Upgrades / S16036	292	Continuing	58	Medium
Villa Monserate Neighborhood Park Upgrades / S16048	300	Continuing	58	Medium
Bay Terrace Senior Center / S16060	192	Continuing	57	Medium
Chicano Park ADA Upgrades / S13003	208	Continuing	57	Medium
Olive St Park Acquisition and Development / S10051	261	Continuing	57	Medium
Southeastern Mini Park Improvements / L16000	283	Continuing	57	Medium
Carmel Valley Neighborhood Park #8 / S00642	204	Continuing	55	Medium
Del Mar Mesa Neighborhood Park / S13023	218	Continuing	55	Medium
Mira Mesa CP Expansion Phase I / S00667	187	Continuing	55	Medium
Hawk Pocket Prk & Horton ES Joint UseDev / S16045	235	Continuing	54	Medium
Mission Trails RP Cowles Mountain Trail / S10065	251	Continuing	54	Medium
Mission Trails RP Trail Realignment / S10066	253	Continuing	54	Medium
El Cuervo Adobe Improvements / S14006	228	Continuing	53	Low
North Park Mini Park and Streetscape Improvements / S10050	255	Continuing	53	Low
Encanto Comm Pk Security Lighting Upgrades / S16017	229	Continuing	52	Low
Hendrix Pond/Aviary Park Development / P18003	185	Continuing	52	Low
Rolling Hills Neighborhood Park ADA Upgrades / S15021	273	Continuing	52	Low
Waldo Waterman Park / S00760	302	Warranty	52	Low
Beyer Park Development / S00752	193	Continuing	51	Low
Southwest Neighborhood Park / P18010	185	Continuing	51	Low
Charles Lewis III Memorial Park / S00673	207	Warranty	49	Low
Chollas Community Park Comfort Station / S16058	211	Continuing	49	Low
Wightman Street Neighborhood Park / S00767	303	Continuing	49	Low
Kelly St Neighborhood Pk Security Lighting Upgrade / S16016	240	Continuing	48	Low
Children's Park Improvements / S16013	210	Continuing	47	Low
Dennerly Ranch Neighborhood Park / S00636	220	Continuing	47	Low
Hidden Trails Neighborhood Park / S00995	237	Continuing	47	Low
Ocean Beach Pier Condition Assessment / P18002	185	Continuing	47	Low
Canyon Hills Resource Park Improvements / S15006	196	Continuing	45	Low
Doyle Park Community Park ADA Upgrades / S15037	222	Continuing	45	Low
Hickman Fields Athletic Area / S00751	236	Continuing	44	Low
East Village Green Phase 1 / S16012	224	Continuing	42	Low
Chollas Lake Pk Playground Improvements / S14002	213	Continuing	40	Low

## Capital Improvements Program Project Prioritization

Project	Page No	Project Status	Priority Score	Priority Category
Egger/South Bay Community Park ADA Improvements / S15031	226	Continuing	36	Low
Los Penasquitos Cyn Preserve STri Restor / S13014	243	Continuing	35	Low
Tubman Charter School JU Improvements / S13000	297	Continuing	31	Low
Kumeyaay Lakes Berm Restoration Dredging / P18006	185	Continuing	27	Low
University Village Park Tot Lot / S13005	298	Warranty	25	Low
Canyonside Community Park Improvements / S12004	197	Continuing	22	Low
Hiking & Equestrian Trail NP #10 / S00722	238	Continuing	19	Low
Salk Neighborhood Park & Joint Use Devel / S14007	275	Continuing	19	Low
Coastal Erosion and Access / AGF00006	215	Continuing	Annual	Annual
Mission Bay Improvements / AGF00004	250	Continuing	Annual	Annual
Park Improvements / AGF00007	266	Continuing	Annual	Annual
Regional Park Improvements / AGF00005	269	Continuing	Annual	Annual
Resource-Based Open Space Parks / AGE00001	270	Continuing	Annual	Annual
Crest Canyon Resource Management Plan / S10067	217	Continuing	N/A	N/A
Del Sur Neighborhood Park (NP#2)-Land Acquisition / RD17001	219	Continuing	N/A	N/A
Fairbrook Neighborhood Park Development / S01083	231	Continuing	N/A	N/A
Gonzales Canyon Resource Management Plan / S10068	234	Continuing	N/A	N/A
Mission Trails RP Master Plan Update / S01014	252	Continuing	N/A	N/A
Pacific Highlands Ranch Community Park / RD16002	262	Continuing	N/A	N/A
Pacific Highlands Ranch Hiking & Biking / RD12003	263	Continuing	N/A	N/A
Torrey Meadows Neighborhood Park / S00651	294	Warranty	N/A	N/A
<b>Potable Reuse</b>				
PURE Water Program / ALA00001	372	Continuing	Annual	Annual
<b>Reclaimed Water System</b>				
Recycled Water Tank Modifications / S12014	374	Continuing	90	Medium
Evans Pond Reclaimed Water Pipeline Inst / S13010	230	Continuing	40	Medium
Recycled Water Systems Upgrades / AHC00004	373	Continuing	Annual	Annual
<b>Transportation</b>				
City Heights Pedestrian Imp Phase 2 / S18009	435	Continuing	91	High
City Heights Pedestrian Improvements / S15044	436	Continuing	91	High
Market Street-47th to Euclid-Complete Street / S16061	458	Continuing	87	High
La Media Road Improvements / S15018	455	Continuing	85	High
Market St-Euclid to Pitta-Improvements / S16022	457	Underfunded	84	High
University Avenue Complete Street Phase1 / S18001	495	Continuing	81	High
Sea World Dr/I5 Interchange Improvement / S00888	476	Underfunded	74	High
Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841	433	Warranty	73	High
Juan Street Concrete Street / S00602	452	Warranty	73	High
State Route 56 Bike Interchanges / S00955	482	Continuing	73	High
Coastal Rail Trail / S00951	437	Underfunded	72	High
Talbot Street Slope Restoration / S00609	488	Warranty	72	High



## Capital Improvements Program Project Prioritization

Project	Page No	Project Status	Priority Score	Priority Category
Miramar Road-I-805 Easterly Ramps / S00880	462	Continuing	71	High
SR 163/Clairemont Mesa Blvd Interchange / S00905	479	Warranty	71	High
W Mission Bay Dr Bridge Over SD River / S00871	499	Continuing	70	High
Streamview Drive Improvements Phase 2 / S18000	485	Continuing	67	High
University Avenue Mobility / S00915	496	Continuing	67	High
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	451	Continuing	66	High
Old Otay Mesa Road-Westerly / S00870	465	Continuing	66	High
Pacific Hwy Curb Ramp Barrier Removal / S11045	468	Warranty	66	High
Airway Road Improvements / S16043	416	Continuing	65	Medium
Siempre Viva Road Improvements / S16044	478	Continuing	65	High
Alvarado Road Realignment / P18007	413	Continuing	63	Medium
25th Street Renaissance Project / S00985	414	Warranty	61	Medium
SR 163/Friars Road / S00851	480	Continuing	61	Medium
Ysabel Creek Road Repair / P19001	413	New	61	
Palm Avenue Roadway Improvements / S00913	470	Continuing	57	Medium
SR94/Euclid Av Interchange Phase 2 / S14009	481	Continuing	57	Medium
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	463	Warranty	56	Medium
Poway Road Bicycle Path - Class I / S00943	472	Warranty	56	Medium
Regents Rd Widening-Genesee to Executive / S00881	473	Warranty	56	Medium
43rd St fr Logan to I805 St Widening / S00845	415	Warranty	55	Medium
Otay Mesa Truck Route Phase 4 / S11060	466	Continuing	55	Medium
Talmadge Historic Gates / L12001	288	Warranty	55	Medium
Torrey Pines Road Improvement Phase 2 / S15023	490	Continuing	54	Medium
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	441	Continuing	53	Medium
Palm Avenue Interstate 805 Interchange / S00869	469	Continuing	53	Medium
Park Boulevard At-Grade Crossing / S15045	471	Continuing	53	Medium
Streamview Drive Improvements / S00864	484	Warranty	53	Medium
Talmadge Traffic Calming Infrastructure / S17001	289	Continuing	53	Medium
Linda Vista/Genesee Intersection Improve / S00907	456	Warranty	52	Medium
Bayshore Bikeway / S00944	421	Warranty	51	Low
Del Sol Boulevard-Central / S00858	439	Continuing	51	Low
Georgia Street Bridge Improvements / S00863	446	Continuing	51	Low
Convert RB Medians-Asphalt to Concrete / L12000	216	Continuing	50	Low
Five Points Neighborhood Pedestrian Impr / S00988	444	Warranty	48	Low
North Park/Main St Sidewalk Improvements / S10040	256	Warranty	47	Low
Switzer Canyon Bridge Enhancement Prog / S10054	286	Underfunded	47	Low
Carmel Val Rd-Lopelia Mdws-Via Abertura / S00934	430	Continuing	46	Low
Torrey Meadows Drive Overcrossing / S10015	489	Continuing	46	Low
Genesee Avenue Widen I-5 Crossing / S00839	445	Continuing	44	Low
Cherokee Street Improvements / S00921	434	Warranty	43	Low

## Capital Improvements Program Project Prioritization

Project	Page No	Project Status	Priority Score	Priority Category
Camino Del Sur-SR-56 to Dormouse / S00872	426	Continuing	42	Low
Coast Blvd Walkway Improvements / S15001	214	Continuing	42	Low
Torrey Pines Road Slope Restoration / S00877	491	Continuing	42	Low
Carmel Country Road Low Flow Channel / S00969	427	Continuing	41	Low
El Cajon Blvd Streetscape Improvements / S00826	227	Warranty	40	Low
La Jolla Mesa Drive Sidewalk / S00928	453	Warranty	33	Low
El Camino Real/SR 56 Bike Path Connector / S00981	442	Warranty	32	Low
Torrey Highlands Community ID & Enhance / S11009	291	Continuing	32	Low
Martin Luther King Jr. Promenade / S13020	459	Continuing	15	Low
Balboa Avenue Corridor Improvements / S00831	420	Continuing	12	Low
Bridge Rehabilitation / AIE00001	422	Continuing	Annual	Annual
Bus Stop Improvements / AID00007	423	Continuing	Annual	Annual
Guard Rails / AIE00002	447	Continuing	Annual	Annual
Installation of City Owned Street Lights / AIH00001	450	Continuing	Annual	Annual
Install T/S Interconnect Systems / AIL00002	449	Continuing	Annual	Annual
Median Installation / AIG00001	460	Continuing	Annual	Annual
Minor Bike Facilities / AIA00001	461	Continuing	Annual	Annual
New Walkways / AIK00001	464	Continuing	Annual	Annual
School Traffic Safety Improvements / AIK00002	475	Continuing	Annual	Annual
Sidewalk Repair and Reconstruction / AIK00003	477	Continuing	Annual	Annual
Street Light Circuit Upgrades / AIH00002	486	Continuing	Annual	Annual
Street Resurfacing and Reconstruction / AID00005	487	Continuing	Annual	Annual
Traffic Calming / AIL00001	492	Continuing	Annual	Annual
Traffic Signals - Citywide / AIL00004	493	Continuing	Annual	Annual
Traffic Signals Modification / AIL00005	494	Continuing	Annual	Annual
Utilities Undergrounding Program / AID00001	497	Continuing	Annual	Annual
Azalea Park Neighborhood Identification / S00699	419	Warranty	N/A	N/A
Camino Del Sur - 2 Lns(T Sta Fe to Carmel Mtn. Rd) / RD15000	424	Continuing	N/A	N/A
Camino Del Sur (Bernardo Lks/Lone Quail) / RD11000	425	Warranty	N/A	N/A
Carmel Mountain Rd to Del Mar Mesa Rd / S00846	428	Continuing	N/A	N/A
Carmel Mountain Road (T-5.2) / RD15002	429	Continuing	N/A	N/A
Carmel Valley Rd 4/6 Lanes s of Street A / S00900	431	Continuing	N/A	N/A
Carmel Vly Rd Widening(Camino Del Sur to Blk MtnRd / RD15001	432	Continuing	N/A	N/A
Euclid Avenue & Home Improvements / S00886	443	Warranty	N/A	N/A
La Jolla Village Drive-I-805 Ramps / S00857	454	Warranty	N/A	N/A
Pacific Highlands Traffic Signals / S01062	467	Continuing	N/A	N/A
Rosecrans Street Corridor Improvements / S00830	474	Continuing	N/A	N/A
State Route 56 Freeway Expansion / RD14000	483	Continuing	N/A	N/A
Via de la Valle Widening / RD11001	498	Continuing	N/A	N/A
Westerly Extension of Hazard Center Dr / RD10001	501	Continuing	N/A	N/A

## Capital Improvements Program Project Prioritization

Project	Page No	Project Status	Priority Score	Priority Category
<b>Wastewater</b>				
Harbor Dr TS Participation Agreement / RD16001	340	Continuing	89	Medium
Alvarado Trunk Sewer Phase IV / S15019	329	Continuing	84	Medium
Tecolote Canyon Trunk Sewer Improvement / S15020	381	Continuing	84	Medium
Metropolitan Waste Water Department Trunk Sewers / AJB00001	352	Continuing	Annual	Annual
Pipeline Rehabilitation / AJA00002	365	Continuing	Annual	Annual
Sewer Main Replacements / AJA00001	378	Continuing	Annual	Annual
Unscheduled Projects / AJA00003	385	Continuing	Annual	Annual
<b>Water</b>				
Catalina 12inch Cast Iron Mains / S12008	332	Continuing	98	High
Montezuma/Mid-City Pipeline Phase II / S11026	355	Continuing	98	High
Otay Second Pipeline Relocation-PA / S15016	362	Continuing	98	High
El Monte Pipeline No 2 / S10008	336	Continuing	96	High
30th Street Pipeline Replacement / S12010	325	Continuing	93	Medium
University Ave Pipeline Replacement / S11021	383	Continuing	93	Medium
Upas St Pipeline Replacement / S11022	386	Continuing	93	Medium
Alvarado 2nd Extension Pipeline / S12013	328	Continuing	92	Medium
Morena Pipeline / S16027	356	Continuing	92	Medium
Pacific Beach Pipeline South (W) / S12015	364	Continuing	92	Medium
Otay 1st/2nd PPL West of Highland Avenue / S12016	361	Continuing	91	Medium
Water & Sewer Group Job 816 (W) / S13015	387	Continuing	90	Low
La Jolla Scenic Drive 16inch Main / S12009	342	Continuing	82	Low
La Jolla View Reservoir / S15027	343	Continuing	80	Low
Otay 1st/2nd PPL Abandon E of Highland / S11027	360	Warranty	77	Low
Little McGonigle Ranch Road Pipeline / S00069	345	Continuing	70	Low
Corrosion Control / AKA00001	335	Continuing	Annual	Annual
Freeway Relocation / AKB00002	338	Continuing	Annual	Annual
Instrumentation and Control / AKB00007	341	Continuing	Annual	Annual
Large Diameter Water Transmission PPL / AKA00003	344	Continuing	Annual	Annual
Pressure Reduction Facility Upgrades / AKA00002	367	Continuing	Annual	Annual
Water Main Replacements / AKB00003	390	Continuing	Annual	Annual
New 16" Water Mains (U-3) / RD15003	359	Continuing	N/A	N/A



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# Capital Improvements Program

## Project Types

The Capital Improvements Program (CIP) uses a variety of project types, which are a more specific manner of categorizing the kind of improvement provided by each project. Below is a description of each of the major project types along with a summary schedule of their budgets.

## Airport Assets

Airport Assets include anything related to the two airports that the City of San Diego oversees, Montgomery and Brown Field Airports. These assets are managed by the Airports Division and the Airport Assets Project Types can be seen below in Table 1.

**Table 1: Airport Assets**

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Airport Assets	\$ 26,279,067	\$ -	\$ -	\$ 26,279,067
<b>Total</b>	<b>\$ 26,279,067</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,279,067</b>

## Building

Buildings projects refer to the construction, expansion, or capital upgrade of any building the City owns regardless of the department that operates it. They are further broken down into more descriptive asset types that often describe the department that manages the asset as well as a more specific building type which can be seen below in Table 2.

**Table 2: Building**

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Bldg - Community Centers	\$ -	\$ 500,000	\$ 100,000	\$ 600,000
Bldg - Libraries	258,313,609	200,000	30,449,042	288,962,651
Bldg - MWWWD - Administration Struct	2,491,626	-	4,780,501	7,272,127
Bldg - MWWWD - Laboratories	518,535	500,000	1,000,000	2,018,535
Bldg - MWWWD - Pump Stations	77,849,955	21,802,960	35,308,314	134,961,229
Bldg - MWWWD - Treatment Plants	64,515,567	13,170,800	41,800,215	119,486,582
Bldg - Operations Facility / Structures	58,667,064	8,380,251	9,675,024	76,722,339
Bldg - Other City Facility / Structures	165,219,336	11,213,558	875,690,886	1,052,123,780
Bldg - Parks - Recreation/Pool Centers	26,486,589	-	17,257,126	43,743,715
Bldg - Pub Safety - Fire Fac / Struct	86,003,766	-	56,064,268	142,068,034
Bldg - Pub Safety - Lifeguard Stations	14,693,661	-	6,319,697	21,013,358
Bldg - Pub Safety - Police Fac / Struct	14,511,224	-	150,000	14,661,224
Bldg - Stadium Facilities	808,734	-	-	808,734
Bldg - Water - Pump Stations	48,175,370	11,147,328	23,327,613	82,650,311
Bldg - Water - Reservoirs/Dams	6,159,971	990,811	22,520,000	29,670,782
Bldg - Water - Standpipes	99,368,778	33,755,153	17,605,198	150,729,129

## Capital Improvements Program Project Type

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Bldg - Water - Treatment Plants	7,321,271	200,000	1,195,984	8,717,255
Bldg - Water - Wells	2,677,605	150,000	2,500,000	5,327,605
<b>Total</b>	<b>\$ 933,782,665</b>	<b>\$ 102,010,861</b>	<b>\$ 1,145,743,868</b>	<b>\$ 2,181,537,394</b>

### Drainage

Drainage projects are related to the storm water system which consists of channels, pump stations, and storm drain piping. These assets are primarily managed by the Transportation & Storm Water Department and the Drainage Project Types can be seen below in Table 3.

**Table 3: Drainage**

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$ 26,150,170	\$ -	\$ 239,639,203	\$ 265,789,373
Drainage - Channels	1,095,397	-	550,000	1,645,397
Drainage - Storm Drain Pipes	94,415,158	-	304,867,669	399,282,827
<b>Total</b>	<b>\$ 121,660,726</b>	<b>\$ -</b>	<b>\$ 545,056,872</b>	<b>\$ 666,717,598</b>

### Golf Courses

Golf projects are related to the three golf courses owned by the City of San Diego which are: Torrey Pines Golf Course, Balboa Golf Course, and Mission Bay Golf Course and Practice Center. These assets are managed by the Park & Recreation Department and the Golf Project Types can be seen below in Table 4.

**Table 4: Golf Courses**

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Golf Courses	\$ 26,978,892	\$ -	\$ 7,861,652	\$ 34,840,544
<b>Total</b>	<b>\$ 26,978,892</b>	<b>\$ -</b>	<b>\$ 7,861,652</b>	<b>\$ 34,840,544</b>

### Intangible Assets / Information Tech

Intangible Asset projects deal with non-physical assets having a useful life greater than one year. Examples of intangible assets include: easements, water rights, patents, trademarks, and computer software. Currently the City only has capital projects that involve computer software, websites, and software licenses. The Intangible Assets Project Types can be seen below in Table 5.

**Table 5: Intangible Assets / Information Tech**

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Intangible Assets / Information Tech	\$ 59,411,791	\$ 3,974,479	\$ -	\$ 63,386,270
<b>Total</b>	<b>\$ 59,411,791</b>	<b>\$ 3,974,479</b>	<b>\$ -</b>	<b>\$ 63,386,270</b>

# Capital Improvements Program

## Project Type

### Landfills

Landfill projects take place at landfills owned by the City of San Diego and are managed by the Environmental Services Department. The Landfills Project Types can be seen below in Table 6. Some typical projects include operations yard improvements, groundwater monitoring projects, and other landfill improvements to maintain regulatory compliance.

**Table 6: Landfills**

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Landfills	\$ 56,084,975	\$ 4,000,000	\$ 9,600,000	\$ 69,684,975
Landfills - Supporting Fac / Struct	21,128,624	-	-	21,128,624
<b>Total</b>	<b>\$ 77,213,599</b>	<b>\$ 4,000,000</b>	<b>\$ 9,600,000</b>	<b>\$ 90,813,599</b>

### Parks

The Park & Recreation Department manages a wide variety of park projects. They are further broken down into more descriptive asset types such as a mini park (1-acre to 3-acres without a comfort station) to a community park (at least 13 acres, meant to serve a population of 25,000 with comfort stations and parking). These project types and more can be seen below in Table 7.

**Table 7: Parks**

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Parks - Community	\$ 82,585,213	\$ 350,000	\$ 19,825,944	\$ 102,761,157
Parks - Developed Regional Park	11,900,835	-	69,000,000	80,900,835
Parks - Mini Parks	12,036,971	-	3,490,452	15,527,423
Parks - Miscellaneous Parks	142,040,955	8,979,246	65,046,397	216,066,598
Parks - Neighborhood	85,478,384	-	19,182,202	104,660,586
Parks - Open Space	6,653,318	150,000	1,583,973	8,387,291
Parks - Resource Based	15,800,205	400,000	8,554,931	24,755,136
Parks - Shorelines	3,869,147	-	-	3,869,147
Parks - Trails	6,320,870	250,000	1,865,540	8,436,410
<b>Total</b>	<b>\$ 366,685,902</b>	<b>\$ 10,129,246</b>	<b>\$ 188,549,439</b>	<b>\$ 565,364,587</b>

### Potable Reuse

Potable Reuse projects are needed to meet the new permit requirement stipulated in the 2015 Point Loma Wastewater Treatment Plant permit application and to reduce reliance on external water sources by providing an uninterrupted local water supply. These assets are managed by the Public Utilities Department and the Potable Reuse Project Types can be seen below in Table 8.



# Capital Improvements Program

## Project Type

**Table 8: Potable Reuse**

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Potable Reuse	\$ 153,000,312	\$ 121,379,888	\$ 945,283,688	\$ 1,219,663,888
<b>Total</b>	<b>\$ 153,000,312</b>	<b>\$ 121,379,888</b>	<b>\$ 945,283,688</b>	<b>\$ 1,219,663,888</b>

## Reclaimed Water System

The Reclaimed Water System is made up of pipelines and reservoirs, distinctly identifiable by their utilization of purple pipes, that transport treated water that was once seen as waste and is usable for non-consumption tasks such as landscaping. These assets are managed by the Public Utilities Department and the Reclaimed Water System Project Types can be seen below in Table 9.

**Table 9: Reclaimed Water System**

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Reclaimed Water System - Pipelines	\$ 2,655,052	\$ 400,000	\$ 1,050,000	\$ 4,105,052
Reclaimed Water System - Reservoirs	1,500,000	-	-	1,500,000
<b>Total</b>	<b>\$ 4,155,052</b>	<b>\$ 400,000</b>	<b>\$ 1,050,000</b>	<b>\$ 5,605,052</b>

## Transportation

Transportation projects include a variety of different project subtypes. Some of these include: roadways, traffic signals, sidewalks, bridges, and bicycle facilities. These assets are primarily managed by the Transportation & Storm Water Department and the Transportation Project Types can be seen below in Table 10.

**Table 10: Transportation**

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$ 27,301,107	\$ 900,000	\$ 110,072,638	\$ 138,273,745
Trans - Bridge - Vehicular	334,900,838	4,386,000	198,264,238	537,551,076
Trans - Ped Fac - Accessibility Improve	450,000	-	-	450,000
Trans - Ped Fac - Sidewalks	45,991,447	6,382,000	160,266,600	212,640,047
Trans - Roads/Widening/Reconfiguration	11,816,690	369,048	24,834,262	37,020,000
Trans - Roadway	392,329,728	38,604,913	320,038,332	750,972,973
Trans - Roadway - Enhance/Scape/Medians	18,295,213	1,420,000	16,498,909	36,214,122
Trans - Roadway - Erosion/Slope/Ret Wall	7,845,155	-	-	7,845,155
Trans - Roadway - GRails/BRails/Safety	7,671,918	600,000	3,806,300	12,078,218
Trans - Roadway - Street Lighting	10,623,071	4,190,168	199,909,832	214,723,071
Trans - Signals - Calming/Speed Abatmt	9,994,107	1,400,000	12,831,760	24,225,867
Trans - Signals - Traffic Signals	26,347,853	3,515,000	140,402,600	170,265,453
<b>Total</b>	<b>\$ 893,567,131</b>	<b>\$ 61,767,129</b>	<b>\$ 1,186,925,471</b>	<b>\$ 2,142,259,731</b>

# Capital Improvements Program

## Project Type

### Wastewater

Wastewater projects largely consist of mains and trunk sewers which are used to transport and treat waste for nearly 2.5 million customers in the City of San Diego and surrounding areas. The assets are managed by the Public Utilities Department and the Wastewater Project Types can be seen below in Table 11.

**Table 11: Wastewater**

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Main	\$ 337,367,698	\$ 90,698,711	\$ 168,557,970	\$ 596,624,379
Wastewater - Collection Sys - Trunk Swr	26,834,376	13,624,893	68,132,916	108,592,185
<b>Total</b>	<b>\$ 364,202,075</b>	<b>\$ 104,323,604</b>	<b>\$ 236,690,886</b>	<b>\$ 705,216,565</b>

### Water

Water projects include distribution and transmission systems that allow the City to provide water to approximately 1.3 million customers in the City of San Diego. These assets are managed by the Public Utilities Department and the Water Project Types can be seen below in Table 12.

**Table 12: Water**

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$ 345,460,973	\$ 91,407,083	\$ 230,600,849	\$ 667,468,905
Water - Distribution Sys - Transmission	117,341,640	59,462,050	162,549,383	339,353,073
<b>Total</b>	<b>\$ 462,802,613</b>	<b>\$ 150,869,133</b>	<b>\$ 393,150,232</b>	<b>\$ 1,006,821,978</b>



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## Funding Sources

The Capital Improvements Program (CIP) uses a variety of funding sources to support projects. This section outlines some of the more common funding sources used in the CIP.

### Capital Outlay

Capital Outlay Funds are used exclusively for the acquisition, construction, and completion of permanent public improvements or real property; replacement or reconstruction of public facilities; and other improvements of a permanent character. Repair or maintenance expenditures cannot be made from the Capital Outlay Funds. Revenue for the Capital Outlay Fund is derived primarily from the sale of City-owned property but may also come from other sources per Section 77 of the San Diego City Charter. In addition, San Diego City Ordinance No. 12685 (New Series) further specifies that all proceeds from sales or leases of the Pueblo Lands of San Diego be utilized to finance police substations and other permanent improvements for police purposes.

### Developer Funding

Contributions may be received from developers to support City CIP projects. These funds are provided to satisfy conditions placed on development and are usually restricted to certain projects, or types of projects, in specific areas

### Enhanced Infrastructure Financing District Fund

Enhanced Infrastructure Financing District (EIFD) are authorized under California Government Code section 53398 to establish enhanced infrastructure financing districts and use specified property tax increment revenue generated within such districts to finance certain infrastructure and community benefit projects. In 2017, City Council set up an EIFD in the Otay Mesa Community Planning Area.

### The Fleet Services Internal Service Fund

The Fleet Services Internal Service Fund is utilized by the Public Works - General Services Department to provide all City Departments with motive equipment and comprehensive fleet management services. As an internal service fund, the Fleet Services Internal Service Fund is funded by other City departments on a cost-reimbursement basis.

### Gas Tax Fund

The Gas Tax Fund collects revenue resulting from a tax on the sale of gasoline. The City's share of gas tax revenue is based on a formula that considers vehicle registration, assessed property valuation, and population. The funding generated is used to perform citywide repairs and restoration to existing roadways, reduce congestion, improve safety, and provide for the construction of assets within the public right-of-way.

# **Capital Improvement Program Funding Sources**

## **General Fund**

The General Fund is the City's main operating fund that pays for basic City services that use most of the City's tax revenue, such as public safety, parks, and library services. The General Fund is also supported by fees from licenses and permits, fines, and investment earnings. Some allocations to the CIP budget are allocated from the operating budget of General Fund departments.

## **Grants**

Some projects are entirely or partially funded by grants and reimbursements from the State and federal government and other agencies. The receipts of certain grants and reimbursements typically follow the award of contracts; therefore, other City funding is programmed for front-end financing of the total estimated project costs. Grant funding includes State and federal grants and grants from proceeds from State bond issuances. For example, Community Development Block Grant (CDBG) funding is programmed in accordance with Council Policy 700-02, Community Development Block Grant Program (CDBG). CIP priorities are developed irrespective of whether CDBG funding is to be received by the City. CDBG funding is to be used to supplement the City's CIP program and not as a substitute for other City funding.

## **Infrastructure Fund**

The Infrastructure Fund is used exclusively for “the acquisition of real property, construction, reconstruction, rehabilitation, repair and maintenance of infrastructure,” including the associated financing and personnel costs. The Infrastructure Fund was established by Section 77.1 of Article VII of the City Charter to be a dedicated source of revenue to fund General Fund infrastructure projects. The amount of revenue received by the fund is determined based on a formula that accounts for growth in major General Fund revenues and reductions in pension costs.

## **Maintenance Assessment Districts**

Maintenance Assessment Districts (MADs) are established by the City of San Diego as a means of providing property owners with the opportunity to assess themselves to pay for enhanced improvements, maintenance, services, and activities. Certain projects requested by a district may be capital in nature and are funded by the specific MAD. MAD budgets are developed with sufficient funding for current year maintenance and capital projects.

# **Capital Improvement Program Funding Sources**

## **Mission Bay Park and San Diego Regional Parks Improvement Funds**

Mission Bay rents and concessions revenue is allocated to the Mission Bay Park and San Diego Regional Parks Improvement Funds in accordance with the San Diego City Charter, Article V, Section 55.2. The funds in the Mission Bay Park Improvement Fund may only be expended in Mission Bay Park for permanent or deferred capital improvements of existing facilities, as well as to improve environmental conditions consistent with the Mission Bay Park Master Plan. The funds in the San Diego Regional Parks Improvement Fund may only be expended for permanent or deferred capital improvements in San Diego's regional parks. The City of San Diego's regional parks include Balboa Park, Chicano Park, Chollas Lake Park, Mission Trails Regional Park, Otay River Valley Park, Presidio Park, San Diego River Park, open space parks, and coastal beaches and parks.

## **OneSD/ERP Funding**

The OneSD Support Fund is a special revenue fund which receives revenue from other City departments to manage and maintain the City's Enterprise Resource Planning (ERP) system. While most of the funding is used to maintain the existing system, efforts are also underway to implement and/or integrate additional modules into the ERP system.

## **Redevelopment Funding**

The Redevelopment Agency of the City of San Diego was created by the City Council in 1958 to alleviate conditions of urban blight in designated areas of the City. Recently, the State of California passed legislation that impacted Redevelopment Agencies. Any redevelopment funding in the CIP was approved prior to the State's actions.

## **Refuse Disposal Fund**

Refuse Disposal Fund is an enterprise fund that is used to operate the City's Miramar Landfill and maintain the City's inactive landfills. Most of the capital projects supported by this fund are focused on ensuring regulatory compliance at these landfills. Projects are funded and prioritized based on deferred capital and regulatory requirements.

## **Sewer Funds**

Sewer Funds are enterprise funds that support the Municipal and Metropolitan Sewer Systems. Funding for sewer capital projects is provided by sewer rates and grants. Projects utilize a variety of financing strategies, including pay-as-you-go cash financing, bond financing, and state revolving fund loans.

# Capital Improvement Program Funding Sources

## TransNet Funds

TransNet, a one-half cent local sales tax, is used for traffic congestion relief and transportation improvements. In addition to roadway enhancements, TransNet Funds are utilized for bikeway and pedestrian projects. TransNet includes a Maintenance of Effort (MOE) provision to guarantee that the City spends a certain amount of discretionary funds on the maintenance and improvement of the public right-of-way. The City utilizes TransNet cash for projects as much as possible to minimize the issuance of bonds due to added costs of debt service. TransNet Commercial Paper is a borrowing tool that can be used to raise cash needed to cover cash-flow deficits and is generally viewed as a lower-cost alternative to bank loans. To further minimize debt service costs, the issuance of TransNet Commercial Paper may be utilized when feasible.

## Trench Cut/Excavation Fee Fund

Pavement deterioration studies show that pavement excavations will significantly degrade and shorten pavement life. Street Damage Fees are collected from excavators to recover the increased repaving and reconstruction costs incurred by the City because of trenching. In conjunction with the Streets Preservation Ordinance adopted in January 2013, Council approved a graduated increase in fees towards full cost recovery. Fees depend on the size of the trench, the age of the pavement, and the type of utility.

## Utilities Undergrounding Program Fund

This fund provides for the undergrounding of City utilities. San Diego Gas & Electric (SDG&E), AT&T, and the cable companies all contribute funds for undergrounding overhead facilities. This amount is deposited with the City to be used solely for the undergrounding of electrical lines and associated activities.

A complete list of funding sources in the CIP and their budgets are provided below in **Table 1**.

**Table 1: Capital Improvements Program by Funding Source**

Funding Source	Prior Fiscal Years	FY 2019	Future Fiscal Years	Funding Source Total
Airport Funds	\$ 9,018,867	\$ -	\$ -	\$ 9,018,867
Antenna Lease Fund	1,250,000	-	-	1,250,000
Bond Financing	129,625,781	-	46,903,470	176,529,251
Bus Stop Capital Improvement Fund	111,872	-	296,000	407,872
Capital Outlay - Land Sales	34,010,655	2,300,000	-	36,310,655
Capital Outlay - Other	4,670,300	-	-	4,670,300
Capital Outlay - Police Decentralization Land Sales	1,012,864	-	-	1,012,864
Convention Center Funds	1,744,026	-	-	1,744,026
Deferred Capital Projects Bonds	180,780,511	-	126,090	180,906,601
Developer Funding	31,710,978	2,081,000	2,134,916	35,926,894
Development Impact Fees	160,262,820	-	(2,178,762)	158,084,058



## Capital Improvement Program Funding Sources

Funding Source	Prior Fiscal Years	FY 2019	Future Fiscal Years	Funding Source Total
Donations	88,245,496	-	30,250,000	118,495,496
EDCO Community Fund	920,000	-	300,000	1,220,000
Energy Conservation Program Fund	3,263,045	-	-	3,263,045
Energy Upgrades CEC Loan Fund	30,273,755	-	-	30,273,755
Enhanced Infrastructure Financing District Fund	-	369,048	-	369,048
Environmental Growth Funds	9,676,102	-	-	9,676,102
Facilities Benefit Assessments	353,263,158	-	86,182,336	439,445,494
Federal Grants	188,133,867	-	57,222,188	245,356,055
Fleet Services Internal Service Fund	3,367,028	250,000	-	3,617,028
Gas Tax Fund	6,949,212	12,510,879	13,066,629	32,526,720
General Fund	82,571,086	1,218,800	25,464	83,815,350
Golf Course Enterprise Fund	25,737,729	-	-	25,737,729
Infrastructure Fund	10,962,560	17,091,068	43,715,520	71,769,148
Infrastructure Improvement Funds	7,651	-	-	7,651
Lease Purchase Fund	11,902,504	-	-	11,902,504
Library System Improvement Fund	13,136,378	-	-	13,136,378
Maintenance Assessment Districts	3,796,865	170,000	-	3,966,865
Mission Bay Park Improvement Fund	36,784,990	6,591,611	33,460,661	76,837,262
Mission Trails Regional Park Fund	1,551,126	-	-	1,551,126
Non-CIP Funds	300,000	-	-	300,000
OneSD/ERP Funding	6,187,815	299,679	-	6,487,494
Other Funding	58,694,011	2,578,580	-	61,272,591
Other Grants	767,429	-	-	767,429
Parking Meter Districts	-	-	4,700,000	4,700,000
Park Service District Funds	4,934,054	-	-	4,934,054
Proposition 42 Replacement - Transportation Relief Fund	15,482,454	-	-	15,482,454
Recycling Fund	17,020,000	55,200	-	17,075,200
Redevelopment Funding	89,286,500	2,500,000	17,246,349	109,032,849
Refuse Disposal Fund	49,056,677	4,076,800	9,600,000	62,733,477
Regional Transportation Congestion Improvement Program	37,038,654	-	14,181,510	51,220,164
San Diego Regional Parks Improvement Fund	18,479,548	3,549,329	15,193,127	37,222,004
San Diego Unified School District	21,141,657	-	-	21,141,657
Sea World Traffic Mitigation Fund	10,750,000	-	-	10,750,000
Sewer Funds	608,063,777	213,757,647	678,022,516	1,499,843,940
Stadium Fund	808,734	-	-	808,734

## Capital Improvement Program Funding Sources

Funding Source	Prior Fiscal Years	FY 2019	Future Fiscal Years	Funding Source Total
State Grants	50,364,309	-	-	50,364,309
Sunset Cliffs Natural Park Fund	825,613	-	-	825,613
TransNet - Extension Bikeways	1,857,298	-	-	1,857,298
TransNet Funds	175,794,279	19,786,554	87,950,088	283,530,921
Trench Cut/Excavation Fee Fund	9,551,302	2,000,000	8,000,000	19,551,302
Unidentified Funding	-	-	2,444,275,650	2,444,275,650
Utilities Undergrounding Program Fund	79,843,270	5,100,000	20,000,000	104,943,270
Water Fund	808,751,207	262,568,145	1,049,238,356	2,120,557,708
<b>Total</b>	<b>\$ 3,489,739,831</b>	<b>\$ 558,854,340</b>	<b>\$ 4,659,912,108</b>	<b>\$ 8,708,506,279</b>

### Unidentified Funding

Some projects may lack sufficient identified funding to complete the project. These projects display an “unidentified funding” amount in the project pages. Each project with an unidentified amount is summarized in each department's Unfunded Needs List. A complete list of all projects with unidentified funding is provided below in **Table 2**.

**Table 2: Capital Improvement Projects Unfunded Needs**

Project	PageNo	Priority Score	Priority Category	Unidentified Funding	Percent Unfunded
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	463	56	Medium	\$ 100,000	0.70 %
Pacific Highlands Ranch Branch Library / S14023	167	58	Low	500,846	2.30 %
Torrey Highlands NP Upgrades / S16036	292	58	Medium	21,784	2.80 %
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	441	53	Medium	2,965,000	8.20 %
Junipero Serra Museum ADA Improvements / S15034	239	60	High	296,694	9.00 %
University Avenue Complete Street Phase1 / S18001	495	81	High	622,180	9.30 %
Taft Joint Use Facility Development / S15026	287	62	High	472,546	12.00 %
Otay Mesa Truck Route Phase 4 / S11060	466	55	Medium	3,630,000	15.50 %
Street Resurfacing and Reconstruction / AID00005	487	Annual	Annual	70,295,963	20.70 %
Traffic Calming / AIL00001	492	Annual	Annual	3,740,000	27.30 %
Hickman Fields Athletic Area / S00751	236	44	Low	2,720,417	28.50 %
Villa Monserate Neighborhood Park Upgrades / S16048	300	58	Medium	434,517	30.50 %
Egger/South Bay Community Park ADA Improvements / S15031	226	36	Low	779,886	32.00 %
Traffic Signals - Citywide / AIL00004	493	Annual	Annual	5,414,200	33.50 %
Guard Rails / AIE00002	447	Annual	Annual	1,806,300	34.20 %
Balboa Pk Bud Kearns Aquatic Complex Imp / S17000	191	57	Low	1,228,417	36.50 %

## Capital Improvement Program Funding Sources

Project	PageNo	Priority Score	Priority Category	Unidentified Funding	Percent Unfunded
Market Street-47th to Euclid-Complete Street / S16061	458	87	High	2,901,916	38.20 %
Canon Street Pocket Park / S16047	195	58	Medium	550,000	39.60 %
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	451	66	High	1,116,010	40.60 %
Traffic Signals Modification / AIL00005	494	Annual	Annual	9,013,000	41.50 %
Rolando Joint Use Facility Development / S15029	272	64	High	1,030,000	45.80 %
Mohnike Adobe and Barn Restoration / S13008	254	62	High	1,583,973	46.60 %
SD River Dredging Qualcomm Way to SR163 / S00606	277	69	Medium	550,000	50.50 %
Median Installation / AIG00001	460	Annual	Annual	5,160,000	52.50 %
Sunset Cliffs Park Drainage Improvements / L14005	285	66	High	6,000,000	62.40 %
City Facilities Improvements / ABT00001	400	Annual	Annual	146,450,408	63.00 %
Sidewalk Repair and Reconstruction / AIK00003	477	Annual	Annual	47,000,000	64.10 %
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	245	60	Medium	2,811,652	66.80 %
La Media Road Improvements / S15018	455	85	High	24,834,262	67.10 %
Canyon Hills Resource Park Improvements / S15006	196	45	Low	4,454,932	72.20 %
Olive Grove Community Park ADA Improve / S15028	260	65	High	1,170,000	72.30 %
Street Light Circuit Upgrades / AIH00002	486	Annual	Annual	16,600,000	72.70 %
State Route 56 Freeway Expansion / RD14000	483	N/A	N/A	91,000,000	73.60 %
Palm Avenue Interstate 805 Interchange / S00869	469	53	Medium	27,500,000	78.90 %
Talmadge Traffic Calming Infrastructure / S17001	289	53	Medium	1,119,993	80.00 %
Drainage Projects / ACA00001	440	Annual	Annual	304,867,669	80.60 %
Martin Luther King Jr. Promenade / S13020	459	15	Low	1,005,000	81.70 %
Golf Course Drive Improvements / S15040	233	50	Medium	5,050,000	82.20 %
Market St-Euclid to Pitta-Improvements / S16022	457	84	High	4,651,600	83.50 %
NTC Aquatic Center / S10000	257	56	Low	8,000,000	84.30 %
New Walkways / AIK00001	464	Annual	Annual	104,615,000	85.10 %
Fairmount Avenue Fire Station / S14018	153	86	High	13,822,205	85.60 %
San Carlos Branch Library / S00800	168	N/A	N/A	20,128,201	87.00 %
North Pacific Beach Lifeguard Station / S10119	155	83	Medium	6,319,697	87.10 %
Coastal Rail Trail / S00951	437	72	High	21,425,628	87.60 %
Minor Bike Facilities / AIA00001	461	Annual	Annual	86,731,000	87.70 %
Watershed CIP / ACC00001	500	Annual	Annual	239,639,203	90.20 %
Beyer Park Development / S00752	193	51	Low	11,149,427	90.70 %
Install T/S Interconnect Systems / AIL00002	449	Annual	Annual	118,575,400	91.20 %
Fire Station No. 51 - Skyline Hills / S14017	150	83	Medium	12,890,957	92.80 %
Switzer Canyon Bridge Enhancement Prog / S10054	286	47	Low	1,225,000	94.20 %
Installation of City Owned Street Lights / AIH00001	450	Annual	Annual	182,509,832	95.10 %

## Capital Improvement Program Funding Sources

Project	PageNo	Priority Score	Priority Category	Unidentified Funding	Percent Unfunded
Los Penasquitos Cyn Preserve STRl Restor / S13014	243	35	Low	1,865,540	95.50 %
Sea World Dr/I5 Interchange Improvement / S00888	476	74	High	119,072,571	99.10 %
Fire Station No. 54 - Paradise Hills / S00785	151	81	Medium	13,216,346	99.40 %
Convention Center Phase III Expansion / S12022	106	N/A	N/A	681,640,478	99.50 %
<b>Total</b>				<b>\$ 2,444,275,650</b>	

## Community Planning

### The City's General Plan

The City of San Diego General Plan (2008) sets out a long-range vision and policy framework for how the City should plan for projected growth and development, provide public services, and maintain the qualities that define San Diego over the next 20 to 30 years.

The General Plan provides guidance on how to design both infill and remaining new growth development and emphasizes the need to reinvest in existing communities. It has a strong sustainability focus through policies addressing transit/land use coordination; climate change; healthy, walkable communities; green buildings; clean technology industries; water and energy conservation and management; and urban forestry. In addition, the General Plan features protections for prime industrial lands, strategies for providing urban parks, “toolboxes” to implement mobility strategies, and policies designed to further the preservation of San Diego’s historical and cultural resources. The General Plan was structured to work in concert with the City’s community plans.

The General Plan includes the City of Villages strategy to focus growth into mixed-use villages that are pedestrian-friendly districts, of different scales, linked to the transit system. Each village is envisioned as unique to the community in which it is located, yet all villages would be pedestrian friendly and characterized by inviting, accessible and attractive streets and public spaces. Individual villages are intended to offer a variety of housing types and affordability levels. The strategy draws upon the character and strengths of San Diego’s natural environment, distinctive neighborhoods, and activity centers that together form the City as a whole.

The General Plan is comprised of an introductory Strategic Framework section and the following elements: Land Use and Community Planning; Mobility; Economic Prosperity; Public Facilities, Services, and Safety; Urban Design; Recreation; Historic Preservation; Conservation; and Noise. The Housing Element update was adopted separately in 2013 and is provided separately from the rest of the 2008 General Plan. The policies within each element were developed with ten guiding principles in mind. These principles are to achieve:

- An open space network formed by parks, canyons, river valleys, habitats, beaches, and ocean;
- Diverse residential communities formed by the open space network;
- Compact and walkable mixed-use villages of different scales within communities;
- Employment centers for a strong economy;
- An integrated regional transportation network of walkways, bikeways, transit, roadways, and freeways that efficiently link communities and villages to each other and to employment centers;
- High quality, affordable, and well-maintained public facilities to serve the City’s population, workers, and visitors;
- Historic districts and sites that respect our heritage;
- Balanced communities that offer opportunities for all San Diegans and share citywide responsibilities;
- A clean and sustainable environment;
- A high aesthetic standard.

## **Capital Improvements Program Community Planning**

The Public Facilities, Services, and Safety Element of the General Plan includes policies on the prioritization and provision of public facilities and services, evaluation of new growth, guidelines for implementing a financing strategy, and guidelines for the provision of specific facilities. This element discusses City challenges, including a public facilities deficit, and recommends that facilities deficiencies be remedied through diverse funding strategies such as joint-use, more-efficient resource allocations, and fiscal reform efforts that provide equitable redistribution of revenues to the City from the state.

Implementation of the General Plan is being accomplished through a broad range of legislative and regulatory actions that influence private and public development. The General Plan Action Plan identifies measures and timeframes for implementing General Plan policies. The Action Plan highlights eight key initiatives which are critical to General Plan implementation, as follows: Community Plan Updates, Climate Change Initiatives, Water Supply and Conservation Efforts, Land Development Code (LDC) Amendments, Public Facilities Finance Strategy, Economic Development Strategic Plan, Parks Master Plan, and Historic Preservation Incentives. In addition, the General Plan is consistent with the Regional Comprehensive Plan prepared by the San Diego Association of Governments (SANDAG).

### **Community Plans**

The City's community plans contain additional detailed planning guidance and are a part of the General Plan. Community plans establish specific recommendations and objectives in a given community for future land uses and public improvements. The community plan provides a long range physical development guideline for elected officials and citizens engaged in community development. Citizen involvement has been a long-standing concept in the City of San Diego. In the 1960s and 1970s, the City Council adopted policies that established and recognized community planning groups as formal mechanisms for community input in the decision-making processes. Community planning groups provide citizens with an opportunity for involvement in advising the City Council, the Planning Commission, and other decision makers on development projects, community plan amendments, rezoning projects, and public facilities. The recommendations of the planning groups are integral components of the planning process.

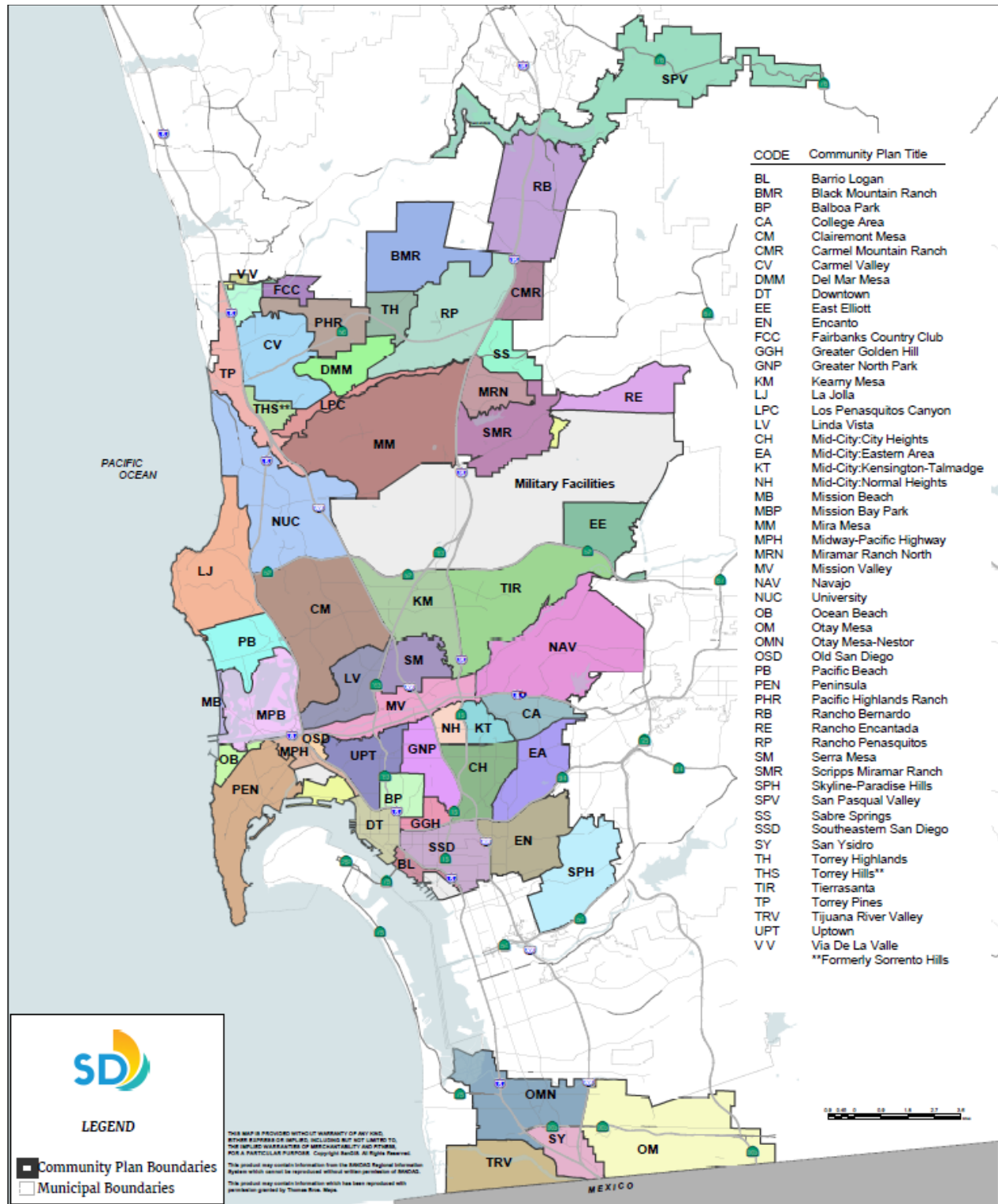
The General and community plans are policy documents, which require regulatory tools and programs to help implement their goals and standards. The implementation tools for planning documents include the Municipal Code, the Multiple Species Conservation Program (MSCP), zoning, code enforcement, development impact fees, and others. These regulations and programs help guide land use, development, and design.

### **CIP Conformance to the City's General Plan and Community Plans**

The capital improvement project information in the current budget was reviewed by City planners for conformance with the City's General Plan and community plans, as required by Council Policy 00002 and General Plan Policy PF.A.4. a. These capital improvement projects were found to be consistent with the General Plan, relevant community plans, and facilities financing plans.

# Capital Improvements Program Community Planning

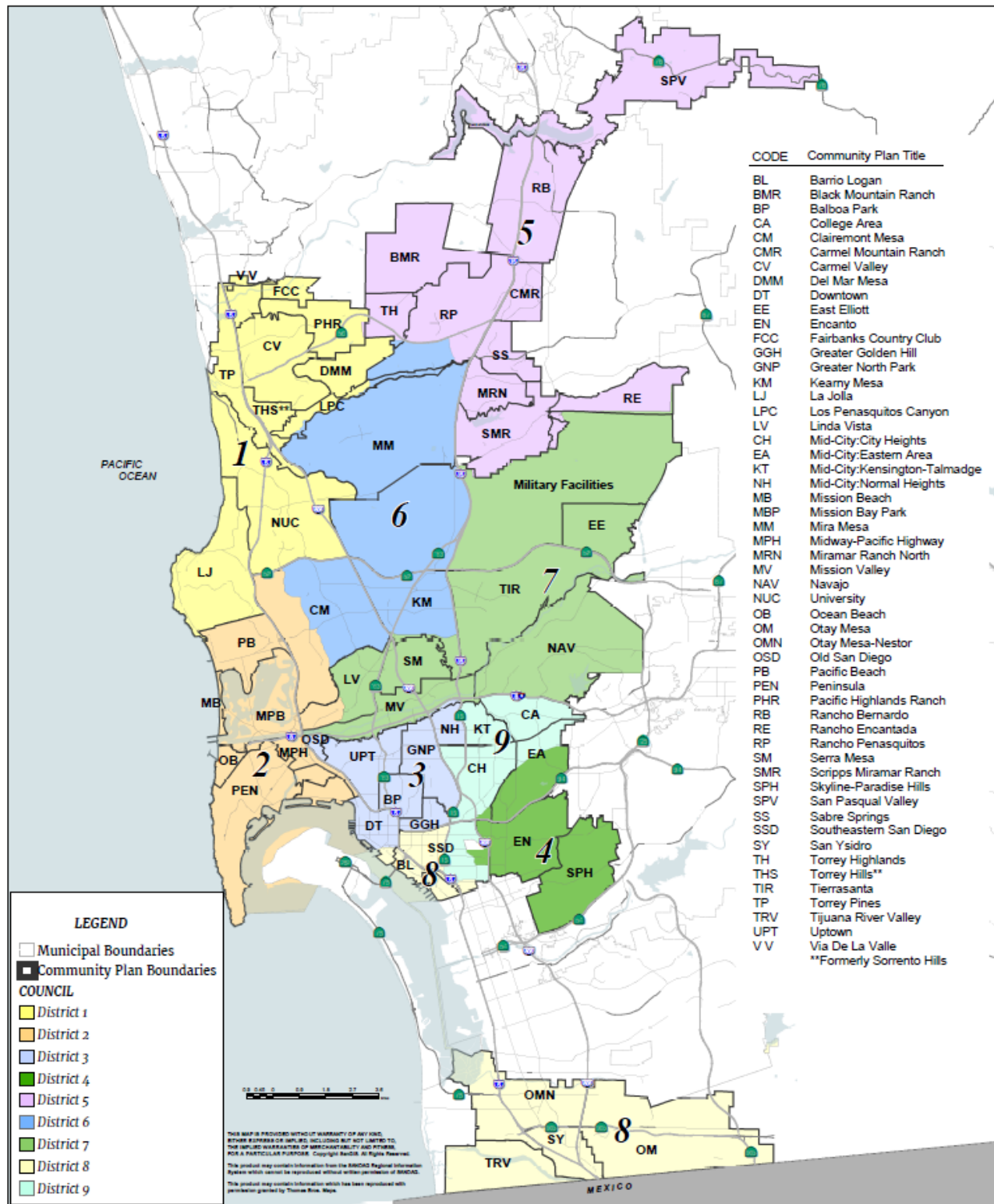
## Community Planning Areas





# Capital Improvements Program Community Planning

## Community Planning Areas by Council District



## Guide to the Capital Improvement Projects

The CIP project pages are designed to provide accurate and informative financial and logistical information for projects. All active projects as of June 2018 are included in addition to new projects scheduled to begin in Fiscal Year 2019. Within the Capital Improvement Projects section, CIP project pages are organized by asset managing department, then alphabetically by project title. Refer to the Indexes beginning on page 511 to locate a specific project page.

Each asset-owning department section begins with a Budget Narrative which introduces the department and highlights Fiscal Year 2018 accomplishments and Fiscal Year 2019 goals. Following the narrative is an alphabetical list of the department's projects including budgeted amounts and total project cost.

### Preliminary Engineering

The Preliminary Engineering projects are still in the planning phase of developing scope, schedule, and project cost, and will be converted to other project types once preliminary engineering is complete. Preliminary Engineering projects are located after each Department's Budget Narrative and before the start of the rest of the Department's project pages.

**Building 619 at NTC - Rec Center**

**/ P18000**

**Priority Category:** Low

**Priority Score:** 53

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	Project Total
Midway/Pacific Hwy Urban Comm	400115	\$ 8,806	\$ -135	\$ -	\$ 8,671
Total		\$ 8,806	\$ -135	\$ -	\$ 8,671

### Technology Projects

Technology projects are citywide and focused on information systems projects. Due to the unique nature of these projects, there is no affiliated Council District, Community Plan, priority score, or priority category.

<b>Project Status:</b>	New	<b>Contact Information:</b>	Brumit, Samantha
<b>Duration:</b>	2019 - 2019		619-235-5826 sbrumit@sandiego.gov

### Project Attributes

**Fire-Rescue**

**Children's Pool Lifeguard Station / S00644**

**Bldg - Pub Safety - Lifeguard Stations**

<b>Council District:</b>	1	<b>Priority Score:</b>	93
<b>Community Planning:</b>	La Jolla	<b>Priority Category:</b>	High
<b>Project Status:</b>	Warranty	<b>Contact Information:</b>	Grani, Jason
<b>Duration:</b>	2000 - 2019		619-533-7525
<b>Improvement Type:</b>	Replacement		jgrani@sandiego.gov

# Capital Improvements Program

## Guide to the Capital Improvement Projects

### Department, Project Title, and Project Number

The department listed is the department that will be responsible for operating or maintaining the asset once complete. Each department's CIP is organized by project title. The project's title and unique identification number are listed below the department name. Due to character restrictions, the Capital Improvement Program uses a standard set of abbreviations in the project's title; some of which can be found in **Table 1** below:

**Table 1: Project Title Abbreviations**

Full Description	Abbreviation	Full Description	Abbreviation
Asbestos Concrete	AC	Neighborhood Park	NP
Canyon	Cyn	Open Space	OS
Community Park	CP	Pipeline	PL
Concrete	CRC	Pump Station	PS
Ductile Iron	DI	Regional Park	RP
Golf Course	GC	Steel	STL
Maintenance Assessment District	MAD	Water Treatment Plant	WTP
Mini Park	MP		

Additionally, the first character of the project number indicates the type of project. The following list describes the characteristics of each type of project:

*A: Annual Allocation* - These projects provide for ongoing repair and replacement requiring funding on an annual basis. Individual projects funded by an annual allocation are typically smaller projects that are expected to be completed in a short time frame. The funding information provided for annual allocation projects aggregates all funding in existing sub-projects and will fluctuate as individual projects are completed and new projects are added.

*L: Large* - These projects are a combination of multiple assets into a single project to achieve efficiencies. Each individual asset will be capitalized as that portion of the project is completed. As a result, the total estimated project cost will be reduced as each asset is completed.

*P: Preliminary Engineering* - These projects are still in the planning phase of developing scope, schedule, and project cost. Projects will be converted to other project types once preliminary engineering is completed.

*RD: Reimbursement to Developer* - These projects allocate funding to reimburse developers for projects privately constructed in accordance with approved financing plans or other regulatory documents.

*S: Standalone* - These projects are typically limited to a single asset and may be of any size and duration.

*T: Technology* – These projects are information systems projects.

### Project Type

Project Types are a more specific manner of categorizing the type of improvement provided by each project. A complete listing of Project Types is available on page 61. On the project pages, the

# Capital Improvements Program

## Guide to the Capital Improvement Projects

Project Type is listed to the right of the Project Title and Number. Some Project Types, such as Buildings, are used in several departments.

### Council District

This identifies the City Council District in which a project is located. Projects that have a Citywide impact or are outside the City limits are also noted. For a map of all Council Districts, refer to the Community Planning section beginning on page 75.

### Community Plan

This component lists affected community planning area(s). Projects that have a Citywide impact or are outside the City limits are also noted. For additional information on community planning areas, refer to the Community Planning section beginning on page 75.

### Project Status

The Project Status serves as an indicator of project progress. Below is a description of these statuses:

*New* - This indicates that the project is newly established as part of the Fiscal Year 2019 Adopted Budget.

*Continuing* - This indicates that the project was initiated in Fiscal Year 2018, or in a prior year, and is currently in progress.

*Warranty* - This indicates that the project is technically complete, and the asset has been put into service but has not yet been closed.

*Underfunded* - This indicates that the project is on hold due to lack of funding.

### Duration

Duration is the estimated starting and ending fiscal years for each project.

### Improvement Type

This component describes the project's impact on existing assets. A project may provide betterment, expansion, replacement, or widening of an existing City asset, or may result in a new asset to the City.

### Priority Score

Projects are scored to establish an objective process for ranking CIP projects. Project scores range from 0-100. Projects that were in construction or had completed construction as of Fiscal Year 2012 have not been scored and are noted as not applicable (N/A). Annual allocation projects are noted as Annual and are not scored. For additional information, refer to the Prioritization Policy section beginning on page 50.

# Capital Improvements Program

## Guide to the Capital Improvement Projects

### Priority Category

The priority category indicates if the project is scored within the upper one-third (High), middle one third (Medium), or lower one-third (Low) of the priority scores within the same major asset type category. Projects that were in construction or had completed construction as of Fiscal Year 2012 have not be categorized and are noted as not applicable (N/A). Annual allocation projects are categorized as Annual. For additional information, refer to the Prioritization Policy section beginning on page 50.

### Contact Information

This provides the name, phone number, and e-mail address of the project manager or designated point of contact, at the time of publication.

### Project Description

**Description:** This project provides for a new lifeguard station and family restroom at the Children's Pool in La Jolla.

**Justification:** The previous Lifeguard Tower structure was no longer safe and has been abandoned. It did not meet the current or future needs of Lifeguard Services. It did not provide adequate safety to the employees, and can no longer keep up with the growing community of La Jolla and the larger number of visitors every year. The scope of this project also includes remodeling the existing public restrooms facilities.

**Operating Budget Impact:** Personnel expenses increased by approximately \$182,500 annually during construction only. Maintenance costs for the new facility are expected to increase by approximately \$5,000 annually due to the increased square footage of the new facility.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Schedule:** Conceptual design has been completed and approved. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2017. The warranty phase of this project was completed in Fiscal Year 2018.

**Summary of Project Changes:** In Fiscal Year 2018, \$11,036 in General Fund and \$8,033 in Capital Outlay funding was allocated to this project. The project schedule has been updated for Fiscal Year 2019. Project closeout has been extended due to agency review.

### Description

This component provides a brief statement explaining what the project is, where it is located, and its impact on the surrounding neighborhood(s).

### Justification

This component explains why a project is needed and describes any legal requirements for the project, including State or federal mandates.

### Operating Budget Impact

This component describes any ongoing operating expenses anticipated upon completion of the project and the impact on the City's operating budget. An Operating Budget Impact table may be included to provide additional detail and is described later in this section. Operating budget impacts include additional funding requirements to support both the operation and maintenance of the building, facility, park, or other infrastructure once it is put into service.

### Relationship to General and Community Plans

This component indicates whether a project is consistent with the affected community plan(s) and is in conformance with the City's General Plan. Additional information can be found in the Community Planning section beginning on page 75.

# Capital Improvements Program

## Guide to the Capital Improvement Projects

### Schedule

This component describes the anticipated project timeline and includes the years when design, construction, and other phases are expected to begin and end.

### Summary of Project Changes

This component explains any changes that have occurred since publication of the Fiscal Year 2018 Adopted Budget. Changes may have resulted from modifications to the project scope, City Council action to modify funding (resolutions and/or ordinances), updated total project cost estimates, and changes in project schedule.

### Project Funding

#### Expenditure by Funding Source Table

This table lists the funding sources, expended/encumbered amounts, continuing appropriations, and an estimated budget timeline through project completion. The total estimated project cost includes project activity since inception through current and future fiscal years. Descriptions of common funding sources for the CIP can be found in the Funding Sources section beginning on page 67.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 138,161	\$ 8,032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,193
CIP Contributions from General Fund	400265	\$ 558,240	\$ 1,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 559,782
Deferred Maint Revenue 2009A-Project	400624	\$ 927,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 927,818
Deferred Maintenance Revenue 2012A-Project	400848	\$ 707,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 707,941
La Jolla Urban Comm	400123	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	\$ 344,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 344,632
PFFA Lease Revenue Bonds 2015B-Project	400860	\$ 44,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,985
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	\$ 896,733	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 896,733
PFFA-FLSF 2002B-Const.	400157	\$ 95,586	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,586
TOT Coastal Infrastructure CIP Fund	200212	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
<b>Total</b>		<b>\$ 4,534,999</b>	<b>\$ 9,575</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,543,574</b>

**Expended and Encumbered (Exp/Enc)** - Projects initiated prior to Fiscal Year 2019 may have incurred expenditures and encumbrances in a prior fiscal year. Amounts shown include all funds that have been expended in the project, as well as any contractual or other obligations, as of June 30, 2018. The expended and encumbered amount is cumulative since project inception.

**Continuing Appropriations (Con Appn)** - Funding budgeted prior to Fiscal Year 2019, but not yet expended or encumbered, is reflected as continuing appropriations. Continuing appropriations are a cumulative amount of unexpended and unencumbered budget since project inception through June 30, 2018.

**FY 2019** - This is the amount of funding approved in the Fiscal Year 2019 Adopted CIP Budget. This amount, as approved by City Council, is included in the annual Appropriations Ordinance, which gives the City the authority to expend from the capital improvement project.

**FY 2019 Anticipated** - Funding that is uncertain to be received during Fiscal Year 2019 is reflected as anticipated funding. Anticipated funding may include sources, such as grants and donations, that require additional City Council approval prior to budgeting, or that are unpredictable revenue streams, such as land sale proceeds. The City is not legally bound to any Fiscal Year 2019 Anticipated funding because it is not included in the annual Appropriations Ordinance.

## Capital Improvements Program Guide to the Capital Improvement Projects

*Outlying Fiscal Years* - Projects that will extend beyond Fiscal Year 2019 may include future year cost estimates based on project scheduling and projected funding availability. The City is not legally bound to any projections made beyond Fiscal Year 2019 because they are not included in the annual Appropriations Ordinance. Revisions and refinements of project scope, cost estimates, scheduling, and funding may affect the unidentified funding estimate.

*Unidentified Funding* - This reflects the portion of the total estimated project cost for which a funding source has not yet been identified. This amount is based upon the current estimated total project cost and funding schedule. Revisions and refinements of project scope, cost estimates, scheduling, and funding may affect the unidentified funding estimate.

*Project Total* - The project total by funding source is an estimate of the total project cost from project inception through the current and future fiscal years, to project completion.

### Operating Budget Impact Table

The Operating Budget Impact table provides estimated operational and maintenance costs that will be incurred upon completion of the project. This table supports the Operating Budget Impact description that was discussed earlier in this section. Not every published project will have an Operating Budget Impact table. This data is required for any project with anticipated impacts to a department's operating budget within the next five fiscal years. Operating budget impacts are provided for each impacted department and fund.

**Operating Budget Impact**

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Fire-Rescue - GENERAL FUND	Total Impact \$	5,000	5,000	5,000	5,000	5,000

*Full-time Equivalents (FTEs)* - The decimal equivalent of the number of positions required to be added to the budget to operate and maintain the asset.

*Total Impact* - The estimated amount of personnel and non-personnel expenses required to be added to the budget to operate and maintain the asset upon completion, net of any additional anticipated revenue. Personnel expenses are expenditures related to employee compensation including salaries and wages, fringe benefits, retirement, and special pays such as shift differentials. Non-personnel expenses are expenditures related to supplies and services, information technology, energy, utilities, and outlay.

### Unfunded Needs List

The Unfunded Needs List for each department provides a summary of projects with insufficient funding to complete an active project. Projects are listed by the percent of the project that is unfunded and include the total estimated project cost, unidentified funding amount, and the percent of the project that is unfunded. Also included is a brief description of the project and what components are unfunded. Unfunded Needs Lists follow the project pages within each department's section. For a complete list of all projects with unfunded needs, refer to page 72.



FISCAL YEAR  
**2019**

MAYOR KEVIN L. FAULCONER  
Capital Improvements Projects



ADOPTED  
BUDGET



## Airports



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The Airports Division of the Real Estate Asset Department manages Brown Field and Montgomery-Gibbs Executive Airport, which together cover 1,330 acres. These two general aviation airports contain nearly eight miles of runways and taxiways, which accommodate over 275,000 annual aircraft operations, including those of the military, U.S. Customs and Border Protection, San Diego Police, San Diego Fire-Rescue, Cal-Fire, Sheriff, Medi-Evacs, as well as business and recreation sectors. The most critical factor associated with airport asset management is maintaining safety. To that end, the Capital Improvements Program plays an important role by rehabilitating and repairing the pavement and lighting of runways, taxiways and aircraft ramp areas. These capital improvements are largely funded by Federal Aviation Administration (FAA) and Caltrans matching grants, as well as airport enterprise funds

### **2018 CIP Accomplishments**

The Airports Division had several accomplishments and successes in Fiscal Year 2018, including:

#### **Montgomery-Gibbs Executive Airport (KMYF)**

- Completed the Master Plan consultant studies for Montgomery-Gibbs Executive Airport
- Completed repaving repairs of Coast leasehold
- Began electrical upgrade of Coast leasehold hangars

#### **Brown Field (KSDM)**

- Completed rehabilitation of Runway 8L/26R, Phase 2
- Completed the Master Plan consultant studies for Brown Field Airport
- Began rehabilitation of Runway 8L/26R Phase 3

### **2019 CIP Goals**

The CIP Goals of the Airports Division are the provision of safety, and compliance with federal, State, and local regulations and policies. To achieve this in Fiscal Year 2019, the Airports Division is pursuing the following goals:

#### **Montgomery-Gibbs Executive Airport (KMYF)**

- Complete the CEQA Documents as it relates to the Master Plan recommendation
- Repair, re-stucco and repaint the exterior airport terminal

#### **Brown Field (KSDM)**

- Complete rehabilitation of Runway 8L/26R, Phase 3
- Complete the CEQA Documents as it relates to the Master Plan recommendation



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## Airports: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
Brown Field / AAA00002	\$ 15,369,123	\$ -	\$ -	\$ 15,369,123
Montgomery-Gibbs Executive Airport / AAA00001	10,909,944	-	-	10,909,944
<b>Total</b>	<b>\$ 26,279,067</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,279,067</b>



## Airports

### Brown Field / AAA00002

### Airport Assets

Council District:	8	Priority Score:	Annual
Community Planning:	Kearny Mesa	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Propst, Rodney
Duration:	2002 - 2024		858-573-1441
Improvement Type:	Betterment		rpropst@sanidiego.gov

**Description:** This annual allocation provides for as-needed improvements within the City's Brown Field Airport; which can include, but is not limited to, pavement, drainage, striping, and signage condition assessments for scheduled rehabilitation in order to meet current Federal Aviation Administration (FAA) standards.

**Justification:** This project maintains an airport which promotes the safe use of the runways as required by the FAA, Caltrans (Division of Aeronautics), and compliance with federal and State ADA regulations.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** In Fiscal Year 2018, City Council appropriated \$5.6 million in Federal Aviation Grant Funding for Phase 3 of the rehabilitation of Runway 8L/26R at Brown Field Airport via Resolution R-309128.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Brown Field Special Aviation	700028	\$ 1,893,822	\$ 2,466,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,360,561
Grant Fund-Enterprise-Federal	710000	9,922,748	867,081	-	-	-	-	-	-	-	-	10,789,830
Grant Fund-Enterprise-State	710001	203,938	14,793	-	-	-	-	-	-	-	-	218,731
<b>Total</b>		<b>\$ 12,020,509</b>	<b>\$ 3,348,614</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,369,123</b>

## Airports

### Montgomery-Gibbs Executive Airport / AAA00001

### Airport Assets

Council District:	6	Priority Score:	Annual
Community Planning:	Kearny Mesa	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Propst, Rodney
Duration:	2002 - 2024		858-573-1441
Improvement Type:	Betterment		rpropst@sanidiego.gov

**Description:** This annual allocation provides for as-needed improvements within the City's Montgomery-Gibbs Executive Airport; which can include, but is not limited to, pavement, drainage, striping, and signage condition assessments for scheduled rehabilitation in order to meet current Federal Aviation Administration (FAA) standards.

**Justification:** This project maintains an airport which promotes the safe use of the runways as required by the FAA, Caltrans (Division of Aeronautics), and compliance with federal and State ADA regulations.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Grant Fund-Enterprise-Federal	710000	\$ 6,251,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,251,638
Montgomery Field Special Aviation	700030	2,686,211	1,972,094	-	-	-	-	-	-	-	-	4,658,305
Total		\$ 8,937,850	\$ 1,972,094	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,909,944



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## Citywide



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The Citywide Department Capital Program Improvements Program (CIP) is comprised of various projects that provide benefits citywide. These projects are generally not attributable to any single asset-managing city department. This includes projects related to fleet operations, infrastructure asset management, the stadium and the Convention Center.

### **2018 CIP Accomplishments**

Under the sponsorship of the Deputy Chief Operating Officer (DCOO) Infrastructure/Public Works, the I AM San Diego Project is responsible for replacement of existing maintenance management systems within multiple City departments with a comprehensive IAM System that will transform the way the City prioritizes, plans, and delivers maintenance and capital projects.

The IAM System will be used for asset-based investment planning; capital asset management including the Five-Year Capital Infrastructure Planning Outlook and the City's financial plan for repair and/or construction of infrastructure; predictive, proactive and corrective maintenance operations; asset inspections; and condition assessments.

During Fiscal Year 2018, the I AM San Diego Project went live for all phase 1 departments:

- Information Technology – Wireless
- Public Utilities
- Public Works – Facilities
- Public Works – Engineering & Capital Projects
- Transportation & Storm Water

### **2019 CIP Goals**

The following Citywide major capital projects are anticipated for Fiscal Year 2019:

- Cartegraph pavement management system replacement
- OnBase document routing system enhancements
- OpenText document storage and retention enhancements
- 311 and Get It Done system enhancements
- I AM system enhancements
- FleetFocus Fleet Management software
- Completion of improvements to Palm Avenue transitional housing
- Launch of enhanced 311 and Get It Done service



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## Citywide: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
101 Ash Improvements / S17009	\$ 18,005,383-	\$ -	\$ 7,875,024	\$ 25,880,408
311 Enhancements / T19000	-	550,000	-	550,000
Centralized Payment Processing Solution / T19002	255,000	-	-	255,000
CIP Emergency Reserve / ABT00006	1,000,000	-	-	1,000,000
Convention Center Phase III Expansion / S12022	3,370,820	-	681,640,478	685,011,298
Enterprise Funded IT Projects / ATT00002	-	1,514,000	-	1,514,000
Fleet Management Software Upgrade / P19000	-	250,000	-	250,000
Fleet Services Elect & Fac Improvements / L14002	2,081,961	-	-	2,081,961
Get It Done Expansion (311 Customer Exp) / T18000	3,527,785	-	-	3,527,785
Governmental Funded IT Projects / ATT00001	-	1,158,800	-	1,158,800
I AM Enhancements / T19001	-	501,679	-	501,679
I AM San Diego Project / S14000	47,074,185	-	-	47,074,185
Stadium / ABG00001	808,734	-	-	808,734
<b>Total</b>	<b>\$ 76,123,869</b>	<b>\$ 3,974,479</b>	<b>\$ 689,515,502</b>	<b>\$ 769,613,851</b>





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## Citywide – Preliminary Engineering Projects

Fleet Management Software Upgrade / P19000

Priority Category: N/A

Priority Score: N/A

Expenditure by Funding Source						
Fund Name	Fund No	Exp/Enc	Con	Appn	FY 2019	Project Total
Fleet Services CIP Fund	400676	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Total		\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

Citywide

101 Ash Improvements / S17009

Bldg - Operations Facility / Structures

Council District:	3	Priority Score:	80
Community Planning:	Centre City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2017 - 2020		619-533-7525
Improvement Type:	Betterment		jgrani@sandiego.gov

**Description:** This project provides for the architectural, electrical, plumbing, asbestos mitigation and mechanical tenant improvements to the 19 floors of 101 Ash Street for multiple City Departments, including tenants of the City Operations Building and former tenants of 1010 2nd Ave Building. Improvements will increase building's occupancy and bring the building into compliance with current Americans With Disabilities Act (ADA) standards.

**Justification:** These tenant improvements are needed to increase the occupancy of the building by approximately 356 employees and accommodate the office space requirements for a development permit center, as well as several City Departments. These improvements will provide the needed office space for the more than 500 employees that were displaced from the 1010 2nd Ave Building along with Development Services staff from the City Operations Building, which based on a 2014 estimate has more than \$90 million in deferred maintenance. The City estimates \$43 million in savings over a 20-year period, after accounting for the cost of these improvements and the lease-to-own agreement for the building, when compared to obtaining outside lease space in the Downtown area.

**Operating Budget Impact:** One-time moving expenses have been included in the Fiscal Year 2019 Operating Budget.

**Relationship to General and Community Plans:** This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design was completed in Fiscal Year 2018, with construction bidding and construction expected to start in Fiscal Year 2019.

**Summary of Project Changes:** Project total costs have been updated to \$25.9 million based on the completion of design.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
101 Ash Facility Improvements	400866	\$ 1,408,585	\$ 3,591,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Capital Outlay Fund	400002	-	9,517,649	-	-	-	-	-	-	-	-	9,517,649
CIP Contributions from General Fund	400265	-	3,415,760	-	1,554	-	-	-	-	-	-	3,417,314
Facilities Financing Fund	200001	-	71,975	-	-	-	-	-	-	-	-	71,975
SDTFC Series 2018C Tax Exempt	400868	-	-	-	7,873,470	-	-	-	-	-	-	7,873,470
<b>Total</b>		<b>\$ 1,408,585</b>	<b>\$ 16,596,798</b>	<b>\$ -</b>	<b>\$ 7,875,024</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,880,408</b>

## Citywide

### Centralized Payment Processing Solution / T19002

### Intangible Assets Information Tech

<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lonergan, Gerard
<b>Duration:</b>	2019 - 2019		619-236-7192 glonergan@sandiego.gov

**Description:** This project will provide a consolidated online payment and cashing solution for the City. Phase one will impact the City Treasurer and the Public Utilities Department.

**Justification:** Phase I will consolidate online payment processes from multiple back-end programs which will provide a higher higher quality service to the public.

**Operating Budget Impact:** This project was originally funded out of Public Utilities and Treasurer's operating budget but was transferred to the Capital Budget in Fiscal Year 2018.

**Schedule:** A Request for Proposals was completed in FY 2018 and Phase 1 is expected to be completed in Fiscal Year 2019.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
Muni Sewer Utility - CIP Funding Source	700008	-	60,000	-	-	-	-	-	-	-	-	60,000
Water Utility - CIP Funding Source	700010	-	60,000	-	-	-	-	-	-	-	-	60,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 255,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 255,000</b>

**Citywide**

**CIP Emergency Reserve / ABT00006**

**Bldg - Other City Facility / Structures**

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Nagelvoort, James
Duration:	2010 - 2024		619-533-5100
Improvement Type:	Betterment		jnagelvoort@sandiego.gov

**Description:** This annual allocation provides funding for urgent repairs due to an emergency or natural disaster.

**Justification:** This annual allocation provides an immediate source of funding for public works contracts to respond quickly to an emergency or natural disaster.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled as needed.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

## Environmental Services

### Citywide Energy Improvements / ABT00003

### Bldg - Other City Facility / Structures

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Olson, Bryan
Duration:	2010 - 2024		858-492-5059
Improvement Type:	Betterment		olsonb@sanidiego.gov

**Description:** This annual allocation will provide for energy efficiency improvements in City facilities. Projects typically address lighting, air conditioning, chiller, pumping and fan systems, invertors, and City-owned solar systems. Newer, more efficient technologies greatly reduce energy consumption.

**Justification:** Energy efficiency improvements repay capital costs in one to nine years, depending upon the project. The energy savings continue each year thereafter. Energy audits are performed in a variety of City-owned facilities to identify opportunities for energy savings.

**Operating Budget Impact:** There will be energy cost savings related to the energy efficiency projects for various City departments.

**Relationship to General and Community Plans:** These projects are consistent with applicable community plans and are in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Energy Conservation Program CIP Fund	200225	\$ 73,899	\$ 656,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 729,960
GEGF California Master Lease Agreement	400867	20,398,420	9,875,334	-	-	-	-	-	-	-	-	30,273,755
Total		\$ 20,472,319	\$ 10,531,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,003,715

## Citywide

### Convention Center Phase III Expansion / S12022

### Bldg - Other City Facility / Structures

Council District:	3	Priority Score:	N/A
Community Planning:	Centre City	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Cetin, Elif
Duration:	2015 - 2019		619-533-3794
Improvement Type:	Expansion		ecetin@sandiego.gov

**Description:** This project provides for the expansion of the existing San Diego Convention Center. The expansion will increase the existing leasable space by approximately 225,000 square feet of exhibit hall, 101,000 square feet of meeting rooms, and 80,000 square feet of ballrooms for an approximate total of 406,000 square feet.

**Justification:** The existing facility cannot accommodate some of the larger major events, which leads to the loss of events to other venues. The expansion is expected to increase the attendance and numbers of events held at the facility and provide significant economic benefits to the region.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Centre City community plan and is in conformance with the City's General Plan.

**Schedule:** Concept design work began prior to Fiscal Year 2012. It was completed along with the Coastal Commission approval in Fiscal Year 2014. The original estimated project total and schedule was developed prior to Fiscal Year 2012 by the Convention Center. The design and construction schedule will be revised when the financing plan is approved and funding becomes available.

**Summary of Project Changes:** The total project cost has increased due to the increased labor and equipment inflation since project estimate was updated in Fiscal Year 2015 . The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 1,478,102	\$ 148,691	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,626,794
Convention Center Exp Surety	200210	1,744,026	-	-	-	-	-	-	-	-	-	1,744,026
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	681,640,478	681,640,478
Total		\$ 3,222,129	\$ 148,691	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 681,640,478	\$ 685,011,298

Citywide

Enterprise Funded IT Projects / ATT00002

Intangible Assets Information Tech

<b>Project Status:</b>	New	<b>Contact Information:</b>	Bond, Debra
<b>Duration:</b>	2020 - 2024		619-533-3152 debrabond@sandiego.gov

**Description:** This annual allocation provides for upgrades and enhancements to information technology projects that are eligible for capitalization and funded exclusively with enterprise funding sources. Individual projects are expected result in a city-owned asset, which can include but is not limited to equipment, system interfaces and intellectual property.

**Operating Budget Impact:** None.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2019.

**Justification:** This annual allocation provides for improvements and enhancements to IT projects that are solely funded with enterprise resources, and allows for increased reporting on these projects. Projects are also expected to have a duration longer than one fiscal year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ -	\$ -	\$ 487,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487,750
Muni Sewer Utility - CIP Funding Source	700008	-	-	427,750	-	-	-	-	-	-	-	427,750
Water Utility - CIP Funding Source	700010	-	-	598,500	-	-	-	-	-	-	-	598,500
<b>Total</b>		\$ -	\$ -	\$ 1,514,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,514,000



Citywide

311 Enhancements / T19000

Intangible Assets Information Tech

<b>Project Status:</b>	New	<b>Contact Information:</b>	Brumit, Samantha
<b>Duration:</b>	2019 - 2019		619-235-5826 sbrumit@saniego.gov

**Description:** This project provides for enhancements and upgrades to the City's 311 system that either provide enhanced benefits or extend the useful life of the system.

**Justification:** This project will continue making minor enhancements that were not included in the original scope of work or were identified after initial development.

**Operating Budget Impact:** None.

**Schedule:** This project is scheduled to begin after T18000, Get It Done Expansion (311 Customer Exp) is closed in Fiscal Year 2019.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ -	\$ 358,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 358,000
Muni Sewer Utility - CIP Funding Source	700008	-	-	60,000	-	-	-	-	-	-	-	60,000
Recycling Fund CIP Fund	700049	-	-	55,200	-	-	-	-	-	-	-	55,200
Refuse Disposal CIP Fund	700040	-	-	76,800	-	-	-	-	-	-	-	76,800
<b>Total</b>		\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000

Citywide

Fleet Services Elect & Fac Improvements / L14002

Bldg - Other City Facility / Structures

Council District:	1 2 4	Priority Score:	84
Community Planning:	Clairemont Mesa; University	Priority Category:	High
Project Status:	Continuing	Contact Information:	Freiha, George
Duration:	2015 - 2020		619-527-7594
Improvement Type:	Betterment		nsalamida@sanidiego.gov

**Description:** This project will provide improvements at various Fleet Operations repair facilities. The improvements include: 1) Electrical upgrades at the Miramar and Rose Canyon Repair Facilities to support the repair and maintenance of heavy duty fire apparatus, 2) Upgrades to the egress/ingress access gates to improve security to those same facilities, 3) Improvements to various car and truck wash facilities including replacing and repairing pump systems, sprayers, brushes etc. and truck and car wash buildings/awnings and surroundings structures.

**Justification:** This project is necessary to properly equip the existing repair facilities to support the repair and maintenance of heavy fire apparatus due to the closing of the heavy Fire repair facility at 3870 Kearny Villa Road and the transfer of heavy Fire apparatus repair to the Rose Canyon and Miramar Repair Facilities. Heavy fire apparatus require access to shore power while they are parked to maintain the charge on the vehicle electronic equipment battery systems. Additionally the car and truck washes at 20th & B and the Chollas Operations Yard are non-functional and in need of replacement. The other car and truck washes require a variety of repairs and upgrades. Washing city vehicles is a storm water compliance requirement to keep debris from falling in the roadway and the repairs and replacements are necessary to remain in compliance with storm water regulations.

**Operating Budget Impact:** None

**Relationship to General and Community Plans:** This project is consistent with the University and Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design for the electrical projects was completed in Fiscal Year 2017. Design for the Chollas Operations Yard began in Fiscal Year 2017 and construction will begin after design is completed.

**Summary of Project Changes:** The improvements in support of the heavy fire apparatus repairs has been placed on hold pending a review on overall fleet operations and facilities. The car and truck wash portions of the project was added in Fiscal Year 2017 via a \$1.0 million transfer of funding appropriated in the Fleet operating budget for the repair of the City's car and truck wash facilities. The funding was transferred to this project when the repairs were determined to be capital expenses. The Project Schedule has been updated for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Fleet Services CIP Fund	400676	\$ 274,352	\$ 1,438,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,713,000
Gen Serv - Maint/Impr	400179	-	368,961	-	-	-	-	-	-	-	-	368,961
Total		\$ 274,352	\$ 1,807,608	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,081,961

## Citywide

### Get It Done Expansion (311 Customer Exp) / T18000

### Intangible Assets Information Tech

<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Brumit, Samantha
<b>Duration:</b>	2018 - 2019		619-235-5826 sbrumit@sandiego.gov

**Description:** This project provides for the expansion of the current Get It Done pilot program. This project is a citywide, strategic initiative to improve customer service and the overall customer experience through the development and implementation of a cloud-based Customer Relationship Management (CRM) software solution.

**Justification:** The project will create simple and easy ways for customers to Get It Done. External customers will be able to easily access information and request services from or report problems to the City. City employees will be able to find the right answers, complete work orders, and resolve customer contacts more quickly and easily. Lastly, improved contact center operations will allow for better coordination between departments for a more seamless customer experience.

**Operating Budget Impact:** Ongoing Software Licenses purchases will be required to use the new platform. These costs have been included in the Fiscal Year 2019 Operating Budget.

**Schedule:** The project launched in November 2017. The planning phase led by the system implementer (Deloitte Consulting) was completed in November 2017. Project completion is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 1,156,571	\$ 57,319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,213,891
CIP Lease Financing	200724	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Muni Sewer Utility - CIP Funding Source	700008	202,144	111,750	-	-	-	-	-	-	-	-	313,894
<b>Total</b>		<b>\$ 3,358,715</b>	<b>\$ 169,069</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>3,527,785</b>

Citywide

Governmental Funded IT Projects / ATT00001

Intangible Assets Information Tech

<b>Project Status:</b>	New	<b>Contact Information:</b>	Bond, Debra
<b>Duration:</b>	2020 - 2024		619-533-3152 debrabond@sandiego.gov

**Description:** This annual allocation provides for upgrades and enhancements to information technology projects that are eligible for capitalization and funded exclusively with governmental funding sources. Individual projects are expected to have a duration longer than one fiscal year and result in a city-owned asset, which can include but is not limited to equipment, system interfaces and intellectual property.

**Justification:** This annual allocation provides for improvements and enhancements to IT projects that are solely funded with governmental resources, and allows for increased reporting on these projects. Projects are also expected to have a duration longer than one fiscal year.

**Operating Budget Impact:** None.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ -	\$ 810,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 810,800
IT CIP Contributions	200802	-	-	248,000	-	-	-	-	-	-	-	248,000
Underground Surcharge CIP Fund	200218	-	-	100,000	-	-	-	-	-	-	-	100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,158,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,158,800</b>

Citywide

I AM Enhancements / T19001

Intangible Assets Information Tech

<b>Project Status:</b>	New	<b>Contact Information:</b>	Lonergan, Gerard
<b>Duration:</b>	2019 - 2019		619-236-7192 glonergan@sandiego.gov

**Description:** The I AM San Diego Project is a Citywide strategic initiative to develop and implement an integrated SAP-based software solution that will improve the City's management of infrastructure assets. This project provides for enhancements and upgrades to I AM that either provide enhanced benefits or extend the useful life of the system.

**Justification:** I AM will replace 28 outdated applications and integrate with the City's existing SAP functions which will increase efficiencies in work management. This project will continue making minor enhancements that were not included in the original scope of work or were identified after initial development.

**Operating Budget Impact:** None.

**Schedule:** This project is scheduled to begin after S14000, I AM San Diego Project is closed in Fiscal Year 2019.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	50,000
IT CIP Contributions	200802	-	-	51,679	-	-	-	-	-	-	-	51,679
Metro Sewer Utility - CIP Funding Source	700009	-	-	88,000	-	-	-	-	-	-	-	88,000
Muni Sewer Utility - CIP Funding Source	700008	-	-	152,000	-	-	-	-	-	-	-	152,000
Water Utility - CIP Funding Source	700010	-	-	160,000	-	-	-	-	-	-	-	160,000
<b>Total</b>		\$ -	\$ -	\$ 501,679	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	501,679

## Citywide

### I AM San Diego Project / S14000

### Intangible Assets Information Tech

Council District:	Citywide	Priority Score:	N/A
Community Planning:	Citywide	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Lonergan, Gerard
Duration:	2013 - 2019		619-236-7192
Improvement Type:	Replacement		glonergan@sandiego.gov

**Description:** The I AM San Diego Project is a Citywide strategic initiative to develop and implement an integrated SAP-based software solution that will improve the City's management of infrastructure assets. The Infrastructure Asset Management (IAM) System will be used for asset-based planning; capital asset management including the CIP, Multi-Year Capital Plan, and City's financial plan for the repair and/or construction of municipal infrastructure; predictive, proactive and corrective maintenance of asset-intensive operations; asset inspections; and condition assessments.

**Justification:** The City owns and maintains a large and complex network of aging and deteriorating assets with a backlog of deferred maintenance and capital projects. I AM will replace 28 outdated applications and integrate with the City's existing SAP functions which will increase efficiencies in work management.

**Operating Budget Impact:** Based on the business case developed by the I AM San Diego Project Team, operating costs include 3.00 FTEs in the Department of Information Technology (DoIT) to support the system and \$1.46 million in ongoing software maintenance costs, which are already included in the operating budget. Bond payments for the CIP Lease Financing will be funded through the operating budgets of the three General Fund departments currently involved in this project.

**Relationship to General and Community Plans:** This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

**Schedule:** The first release, went live on December 4, 2017 for the Department of Information Technology/Wireless Technology and Public Works Department/Facilities Division with a non-GIS solution. The second release which included GIS integration went live in March of 2018 for the- Public Utilities Department, Public Works Department/Engineering & Capital Projects Branch, and Transportation & Storm Water Department. Upon project completion, the system will be transferred to DoIT, which will manage and support the system. Enhancements to Phase 1 of I AM will occur in Project T19001, I AM Enhancements.

**Summary of Project Changes:** The project is expected to be closed by the end of the Fiscal Year.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Lease Financing	200724	\$ 7,821,928	\$ 6,652	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,828,581
Metro Sewer Utility - CIP Funding Source	700009	7,269,299	3,415	-	-	-	-	-	-	-	-	7,272,714
Muni Sewer Utility - CIP Funding Source	700008	12,556,061	5,898	-	-	-	-	-	-	-	-	12,561,960
OneSD Support Fund	200610	6,187,815	-	-	-	-	-	-	-	-	-	6,187,815
Water Utility - CIP Funding Source	700010	13,216,904	6,209	-	-	-	-	-	-	-	-	13,223,114
<b>Total</b>		<b>\$ 47,052,009</b>	<b>\$ 22,176</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,074,185</b>

### Operating Budget Impact

Department - Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Department of IT - SAP SUPPORT FUND	FTEs 0.00	0.00	0.00	0.00	0.00
Department of IT - SAP SUPPORT FUND	Total Impact \$ 483	483	483	483	-
General Services - GENERAL FUND	FTEs -	-	-	-	-
General Services - GENERAL FUND	Total Impact \$ 799,319	799,319	799,319	799,319	-
Transp & Storm Water - GENERAL FUND	FTEs -	-	-	-	-
Transp & Storm Water - GENERAL FUND	Total Impact \$ 407,446	407,446	407,446	407,446	-

**Citywide**

**Stadium / ABG00001**

**Bldg - Stadium Facilities**

Council District:	6	Priority Score:	Annual
Community Planning:	Mission Valley	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	McSweeney, Mike
Duration:	2010 - 2024		619-641-3126
Improvement Type:	Betterment		mmcsweeney@sandiego.gov

**Description:** This annual allocation provides for needed improvements at the stadium, including the emergency roof replacement, elevator modernization, and expansion joint repair.

**Justification:** The stadium enriches the quality of life through a variety of hosted events and serves as a visitor attraction that strengthens the local economy. As the stadium ages, regular upgrades and renovations are required for various components of the facility.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mission Valley Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design and construction will be phased in accordance with the scope of various projects.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Stadium Operations-CIP Fund	200116	\$ -	\$ 808,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 808,734
Total		\$ -	\$ 808,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 808,734

Citywide

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Convention Center Phase III Expansion / S12022	\$ 685,011,298	\$ 681,640,478	99.5 %	This project provides for the expansion of the existing San Diego Convention Center. The expansion will increase the existing leasable space by approximately 225,000 square feet of exhibit hall, 101,000 square feet of meeting rooms, and 80,000 square feet of ballrooms for an approximate total of 405,000 square feet. Design and construction phases are unfunded.
<b>Total</b>		<b>\$ 681,640,478</b>		





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## **Environmental Services**



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The Environmental Services Department (ESD) ensures City of San Diego residents are provided with a clean and safe environment. The Department operates an active landfill and maintains eight inactive landfills and eight inactive burn sites.

### **2018 CIP Accomplishments**

The Department has continued to dedicate capital improvement resources towards its mission of providing reliable solid waste management, resource conservation, and environmental protection to preserve public health and ensure sustainable communities for future generations.

- Awarded a design-build construction contract for infrastructure required to utilize aerated static piles at the Miramar Landfill Greenery and Composting Facility.
- Initiated construction of the first of three projects for storm water at the Miramar Landfill.

### **2019 CIP Goals**

The Department will continue to promote sustainability and public health through its effective delivery of capital improvement projects. The following are ESD's goals for Fiscal Year 2019:

- Complete design and initiate construction of the second of three planned projects to improve storm water quality at the Miramar Landfill.
- Complete the design, permitting, and construction of a consolidated modular office building and associated site improvements at the Miramar Landfill.
- Construct the final phases of the CNG fueling station at the ESD Collections Yard for the new CNG-powered refuse and recycling trucks.
- Complete design and construction of an aerated static pile system for composting at the Miramar Greenery and Composting Facility.
- Issue a Request for Proposal (RFP) for the design and construction of a Resource Recovery Facility (RRF) at the Miramar Landfill. The RRF will service existing self-haul customers and seek to increase the diversion of recyclable waste streams from the landfill in accordance with the Zero Waste Plan.
- Issue a Request for Expressions of Interest (RFEI) for the design and construction of a Material Recovery Facility (MRF) at the Miramar Landfill. The MRF will focus on commercial and franchise haulers and seek to increase the diversion of recyclable and organics waste streams from the landfill in accordance with the Zero Waste Plan.
- Begin the design of a back-up power source at the Miramar Landfill to ensure continuous operation of the landfill gas collection and control systems.
- Acquire landfill gas system infrastructure to provide the City with improved control of landfill gas collection at the Miramar Landfill.
- Construct a consolidated blower system and landfill gas wellfield improvements to facilitate the development of renewable energy utilization projects.



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## Environmental Services

### Environmental Services: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
Aerated Static Pile System / S16053	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
Citywide Energy Improvements / ABT00003	31,003,715	-	-	31,003,715
CNG Fueling Station for Refuse & Recycling / S15000	5,300,000	-	-	5,300,000
Minor Improvements to Landfills / AFA00001	2,834,975	1,000,000	600,000	4,434,975
Miramar Landfill Facility Improvements / L17000	19,200,000	2,000,000	6,000,000	27,200,000
Miramar Landfill Gas Recovery Improvemen / S16052	9,650,000	-	-	9,650,000
Miramar Landfill Storm Water Improvement / S16054	99,999	-	-	100,000
Miramar Landfill Storm Water Improvements / L18002	19,300,000	1,000,000	3,000,000	23,300,000
South Chollas Landfill Improvements / S00684	15,828,624	-	-	15,828,624
West Miramar Landfill - Phase 2 / S00774	1,660,000	-	-	1,660,000
<b>Total</b>	<b>\$ 109,877,314</b>	<b>\$ 4,000,000</b>	<b>\$ 9,600,000</b>	<b>\$ 123,477,314</b>

## Environmental Services

### Aerated Static Pile System / S16053

### Landfills

Council District:	6	Priority Score:	93
Community Planning:		Priority Category:	High
Project Status:	Continuing	Contact Information:	Fergusson, Craig
Duration:	2017 - 2019		858-518-3008
Improvement Type:	New		jhay@sanidiego.gov

**Description:** This project provides for design and construction of covered organics processing system at West Miramar Landfill's Greenery and composting facility. This system will enhance the production and throughput of clean source separated food scraps and yard waste being composted and reduce the occurrence of nuisance odors in the surrounding community.

**Justification:** AB-1826 and the City's zero waste plan dictate significant increases in organic recycling. Stricter air emission and run-off water standards necessitate covered/in-door compost piles.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** The West Miramar Landfill is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

**Schedule:** The project was advertised and awarded in Fiscal Year 2018. Construction will begin and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	\$ 4,472,747	\$ 527,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Total		\$ 4,472,747	\$ 527,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

## Environmental Services

### CNG Fueling Station for Refuse & Recycling / S15000

### Landfills - Supporting Fac / Struct

Council District:	1	Priority Score:	55
Community Planning:	University	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Fergusson, Craig
Duration:	2015 - 2021		858-627-3311
Improvement Type:	New		cfergusson@sandiego.gov

**Description:** This project provides for the design and construction of a compressed natural gas (CNG) fueling station at the Environmental Services Operations Station located at 8353 Miramar Place. In conjunction with the completion of the fueling station, the division plans to put into service refuse and recycling vehicles that run on CNG eventually replacing the entire fleet of low sulfur diesel refuse and recycling packers. The construction of CNG fueling infrastructure and the replacement of vehicles will be implemented in a phased approach.

**Justification:** This project provides for the necessary infrastructure to convert Environmental Services fleet refuse and recycling vehicles from low sulfur diesel to compressed natural gas.

**Operating Budget Impact:** Provides for a positive operating budget impact by saving fuel costs to the General Fund and Recycling Enterprise Fund.

**Relationship to General and Community Plans:** This project is in conformance with the Conservation Element of the City's General Plan.

**Schedule:** Phase I of construction was completed in Fiscal Year 2017 providing capacity for fueling 50 refuse and recycling packers. Phase II of construction is expected to be completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 2,998,291	\$ 1,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Grant Fund - State	600001	250,000	-	-	-	-	-	-	-	-	-	250,000
Infrastructure Fund	100012	2,983	27,016	-	-	-	-	-	-	-	-	30,000
Recycling Fund CIP Fund	700049	1,918,724	101,275	-	-	-	-	-	-	-	-	2,020,000
<b>Total</b>		<b>\$ 5,169,998</b>	<b>\$ 130,001</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,300,000</b>



## Environmental Services

### Minor Improvements to Landfills / AFA00001

### Landfills

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Fergusson, Craig
Duration:	2010 - 2024		858-627-3311
Improvement Type:	New		cfergusson@sanidiego.gov

**Description:** This annual allocation provides for minor improvements to existing sanitary landfills to comply with operating permits and regulatory requirements. Such improvements may include fencing, access roads, drains, small structures, and environmental protection projects. This project also provides for minor improvements to existing groundwater monitoring networks at all closed and operating landfills managed by the City. Improvements include new facilities as well as engineering reports and/or design specifications necessary to mitigate groundwater issues or modify groundwater monitoring programs.

**Justification:** This project provides the flexibility for timely initiation of minor improvements and construction needed to meet operational and solid waste regulatory mandates such as drainage, grading, and groundwater monitoring improvements.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects are scheduled on a priority basis to meet regulatory requirements.

**Summary of Project Changes:** In Fiscal Year 2018, the total project cost increased by \$1.0 million due to anticipated future projects.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	\$ 14,240	\$ 2,820,735	\$ 1,000,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 4,434,975
Total		\$ 14,240	\$ 2,820,735	\$ 1,000,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 4,434,975

## Environmental Services

### Miramar Landfill Facility Improvements / L17000

### Landfills

Council District:	6	Priority Score:	77
Community Planning:	University; Kearny Mesa; Clairemont Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Fergusson, Craig
Duration:	2017 - 2025		858-627-3311
Improvement Type:	New		cfergusson@sandiego.gov

**Description:** This project provides facility improvements at the West Miramar Landfill which potentially including items such as landfill infrastructure (liners, covers, gas-collection and processing, and monitoring systems), materials handling and processing facilities, fee booth/scale facilities, administrative offices/facilities, etc. Active projects include the development of a Resource Recovery Facility for Self-Haul customers at the Miramar Landfill, development of a Material Recovery Facility for commercial customers, and for the paving of haul roads at the Miramar Landfill.

**Justification:** The Environmental Services Department (ESD) is responsible for managing operations, maintenance, and compliance of the West Miramar Landfill. This CIP will allow for the most efficient execution of future facility improvement projects.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

**Schedule:** The Resource Recovery Facility and Material Recovery Facility projects are currently in the planning stage. The Surface Improvements (paving) project is currently in construction.

**Summary of Project Changes:** The Project Schedule was updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Recycling Fund CIP Fund	700049	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
Refuse Disposal CIP Fund	700040	2,511,161	1,688,838	2,000,000	-	2,000,000	2,000,000	2,000,000	-	-	-	12,200,000
<b>Total</b>		<b>\$ 2,511,161</b>	<b>\$ 16,688,838</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,200,000</b>

## Environmental Services

### Miramar Landfill Gas Recovery Improvemen / S16052

### Landfills

Council District:	6	Priority Score:	88
Community Planning:	University; Kearny Mesa; Clairemont Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Fergusson, Craig
Duration:	2017 - 2019		858-518-3008
Improvement Type:	New		jhay@sanidiego.gov

**Description:** This project provides for a consolidated blower system and well field improvements to ensure all collectable landfill gas is extracted and distributed to energy utilization facilities.

**Justification:** This project is needed to ensure the landfill will meet regulatory requirements concerning gas emissions and greenhouse gas reduction measures.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

**Schedule:** Construction will begin in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** In Fiscal Year 2018, the total project cost increased by \$1.8 million due to revised requirements.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	\$ 31,324	\$ 9,618,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,650,000
Total		\$ 31,324	\$ 9,618,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,650,000

## Environmental Services

### Miramar Landfill Storm Water Improvement / S16054

### Landfills

Council District:	6	Priority Score:	90
Community Planning:	University; Kearny Mesa; Clairemont Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Fergusson, Craig
Duration:	2017 - 2019		858-627-3311
Improvement Type:	New		cfergusson@sandiego.gov

**Description:** This project provides for the design and construction of storm water basin and Best Management Practices (BMP) improvements. To remain in compliance with new Industrial National Pollutant Elimination System (NPDES) requirements.

**Justification:** The storm water basin and associated BMP engineered structures at the Miramar Landfill must be properly designed and constructed to ensure compliance with NPDES requirements and to avoid regulatory violations.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

**Schedule:** This project is currently in the planning and design stage.

**Summary of Project Changes:** This Project is being converted to L18002, Miramar Landfill Storm Water Improvements, and will be closed by the end of Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Total		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000

## Environmental Services

### Miramar Landfill Storm Water Improvements / L18002

### Landfills

Council District:	6	Priority Score:	90
Community Planning:	University	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Fergusson, Craig
Duration:	2018 - 2025		858-627-3311
Improvement Type:	New		cfergusson@sandiego.gov

**Description:** This project provides for the design and construction of storm water basin and Best Management Practices (BMP) improvements to remain in compliance with new Industrial National Pollutant Elimination System (NPDES) requirements.

**Justification:** The storm water basins and associated BMP engineered structures at the Miramar Landfill must be properly designed and constructed to ensure compliance with NPDES requirements and to avoid regulatory violations.

**Operating Budget Impact:** None

**Relationship to General and Community Plans:** This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

**Schedule:** This project will be implemented in three phases. Construction of Phase 1 is expected to be completed in FY 2019. Design of Phase 2 is expected to be completed in FY 2019 and construction will begin in FY 2020. Design of Phase 3 is expected to be initiated in FY 2020.

**Summary of Project Changes:** This project started as S16054, Miramar Landfill Storm Water Improvement, and was converted to an L-Project to expedite and implement phased BMPs.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	\$ 2,285,300	\$ 17,014,699	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 23,300,000
Total		\$ 2,285,300	\$ 17,014,699	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 23,300,000

## Environmental Services

### South Chollas Landfill Improvements / S00684

### Landfills - Supporting Fac / Struct

Council District:	4	Priority Score:	85
Community Planning:	Mid-City: Eastern Area	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Fergusson, Craig
Duration:	2000 - 2020		858-627-3311
Improvement Type:	Replacement		cfergusson@sanidiego.gov

**Description:** This project provides for cover material, grading, drainage, and site improvements at the inactive South Chollas Landfill. The project will also result in improvements to the Chollas Operations Yard required by the Regional Water Quality Control Board in order to bring the site into compliance. A Corrective Action Plan has been developed to identify the corrective measures and timelines to mitigate the groundwater issues.

**Justification:** This project is required to maintain compliance with various State and federal regulatory requirements and to avoid code violations.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City: Eastern Area Community Plan and it is in conformance with the City's General Plan.

**Schedule:** Construction was completed in Fiscal Year 2017. However, it has been determined that additional permanent storm water best management practice (BMP) controls will be needed. Efforts are currently being implemented to initiate the design of these required BMPs with construction anticipated to be completed by Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 5,049,279	\$ 84,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,134,000
Fleet Services CIP Fund	400676	1,396,378	257,649	-	-	-	-	-	-	-	-	1,654,028
Refuse Disposal CIP Fund	700040	5,726,716	584,985	-	-	-	-	-	-	-	-	6,311,702
Water Utility - CIP Funding Source	700010	2,358,950	369,943	-	-	-	-	-	-	-	-	2,728,894
<b>Total</b>		<b>\$ 14,531,324</b>	<b>\$ 1,297,299</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,828,624</b>

## Environmental Services

### West Miramar Landfill - Phase 2 / S00774

### Bldg - Other City Facility / Structures

Council District:	6	Priority Score:	N/A
Community Planning:	University; Kearny Mesa; Clairemont Mesa	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Fergusson, Craig
Duration:	1996 - 2018		858-573-1208
Improvement Type:	Betterment		rpurtee@sandiego.gov

**Description:** This project provides for a landfill gas collection system for the West Miramar Landfill - Phase 2. Bio-degradation of buried waste produces landfill gas. The landfill gas collection system consists of a network of gas extraction wells connected by piping.

**Justification:** This improvement is required to maintain compliance with various State and federal regulatory requirements. It will also prevent code violations and enhance public health and safety.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

**Schedule:** Design and construction began in Fiscal Year 1996 and will continue through the life of the landfill which is anticipated to close in Fiscal Year 2024. The next scheduled major project is the design and construction of a horizontal landfill gas collection system.

Construction began in Fiscal Year 2017 and is scheduled to be completed in Fiscal Year 2018.

**Summary of Project Changes:** This project is complete and will be closed by the end of the Fiscal Year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	\$ 1,511,693	\$ 148,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,660,000
Total		\$ 1,511,693	\$ 148,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,660,000

**Fire-Rescue**





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The City of San Diego's Fire-Rescue Department (SDFD) is committed to replacing and rehabilitating Fire and Lifeguard station facilities and associated infrastructure in order to better serve our community. The Capital Improvement Program (CIP) plays a vital role in meeting future infrastructure needs while also addressing ongoing deferred maintenance and capital needs of the existing stations. The Department has 49 fire stations, two 9-1-1 communications centers, an air operations facility, a training facility, nine permanent lifeguard stations, a boat dock, and 48 seasonal lifeguard towers.

### **2018 CIP Accomplishments**

In Fiscal Year 2018, the Fire-Rescue Department completed many capital improvements that included:

- Completed Construction of Fire Station 2 (Bayside)
- Completed construction of Fire Station 5 (Hillcrest)
- Completed construction of Fire Stations 22 (Point Loma)
- Completed construction of Fire Station 17 (City Heights)
- Completed construction of Fire Station 50 (University City)
- Began reconstruction completion of Fire Station 9 (La Jolla) dorm and kitchen with ADA upgrades
- Began reconstruction of Fire Station 15 (Ocean Beach) with a new kitchen and dining/meeting room expansion with ADA upgrades
- Completed design for Phase I of the Fire Air Operations facility reconstruction at Montgomery Field Airport
- Began feasibility study, environmental surveys, and design development at Fairmount Avenue Fire Station (Mid-City)
- Resumed construction of South Mission Beach Lifeguard Station

### **2019 CIP Goals**

The San Diego Fire-Rescue Department is looking forward to initiating and implementing the following capital improvement projects based on funding availability:

- Begin reconstruction of Fire Station 8 (Mission Hills) including a new kitchen, ready room, watch room expansion, and ADA upgrades.
- Begin construction of Phase I, and begin design for Phase 2 of the Fire Air Operations facility at Montgomery Field Airport
- Begin reconstruction of Fire Station 12 elevator
- Begin reconstruction of Fire Station 3 (Little Italy) including new dorms, kitchen, and American with Disability Act (ADA) upgrades

- Complete construction of Fire Station 15 (Ocean Beach) including a new kitchen, dining/meeting room and ADA upgrades
- Continue design of the North Pacific Beach Lifeguard Station
- Begin preliminary feasibility study for the Ocean Beach Lifeguard Station and comfort station facility
- Begin construction of Fire Air Operations Facility Phase I interior reconstruction
- Initiate design and environmental feasibility study for the new Fire Station 48 (Black Mountain Ranch)
- Initiate design of the Fairmount Avenue Fire Station (Mid-City)
- Initiate land acquisition and design for Fire Station Del Mar Mesa
- Initiate design of permanent Fire Station 51 (Skyline Hills)
- Initiate design for Lifeguard Headquarters Boating Safety Unit locker, bathrooms and garage reconstruction (Mission Beach)
- Initiate design for Lifeguard's Northern Boating Safety Unit new dorms, office and kitchen (La Jolla)
- Initiate environmental feasibility studies for UC San Diego Fire Station
- Initiate design of Fire Station 49 (Otay Mesa) through Development and Reimbursement Agreements
- Complete construction of South Mission Beach Lifeguard Station
- Initiate feasibility study for the new SDFD/SDPD Regional Training Facility (Kearny Mesa)
- Complete construction of Fire Station 15 (Ocean Beach) including a new kitchen, dining/meeting room and ADA upgrades
- Continue design of the North Pacific Beach Lifeguard Station
- Begin preliminary feasibility study for the Ocean Beach Lifeguard Station and comfort station facility
- Begin construction of Fire Air Operations Facility Phase I interior reconstruction
- Initiate design and environmental feasibility study for the new Fire Station 48 (Black Mountain Ranch)
- Initiate design of the Fairmount Avenue Fire Station (Mid-City)
- Initiate land acquisition and design for Fire Station Del Mar Mesa
- Initiate design of permanent Fire Station 51 (Skyline Hills)
- Initiate design for Lifeguard Headquarters Boating Safety Unit locker, bathrooms and garage reconstruction (Mission Beach)

- Initiate design for Lifeguard's Northern Boating Safety Unit new dorms, office and kitchen (La Jolla)
- Initiate environmental feasibility studies for UC San Diego Fire Station
- Initiate design of Fire Station 49 (Otay Mesa) through Development and Reimbursement Agreements
- Complete construction of South Mission Beach Lifeguard Station
- Initiate feasibility study for the new SDFD/SDPD Regional Training Facility (Kearny Mesa)



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## Fire-Rescue: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
Children's Pool Lifeguard Station / S00644	\$ 4,543,674	\$ -	\$ -	\$ 4,543,674
Fairmount Avenue Fire Station / S14018	2,327,795	-	13,822,205	16,150,000
Fire-Rescue Air Operations Facility / S15012	16,058,697	-	1,115,520	17,174,217
Fire Station No. 02 - Bayside / S15042	20,021,284	-	-	20,021,284
Fire Station No. 05 - Hillcrest / S00788	9,249,923	-	-	9,249,923
Fire Station No. 08 - Mission Hills / S10029	1,238,500	-	-	1,238,500
Fire Station No. 15 - Ocean Beach Expansion / S13011	1,030,714	-	-	1,030,714
Fire Station No. 17 - Mid-City / S00783	9,153,624	-	-	9,153,624
Fire Station No. 22 - Point Loma / S00787	9,063,160	-	-	9,063,160
Fire Station No. 48 - Black Mountain Ranch / S15015	2,700,000	-	6,695,654	9,395,654
Fire Station No. 49 - Otay Mesa / S00784	76,413	-	8,323,586	8,399,999
Fire Station No. 50 - North University City / S13021	14,000,000	-	-	14,000,000
Fire Station No. 51 - Skyline Hills / S14017	1,000,000	-	12,890,957	13,890,957
Fire Station No. 54 - Paradise Hills / S00785	83,653	-	13,216,346	13,299,999
La Jolla Cove Lifeguard Station / S00792	1,784,845	-	-	1,784,845
North Pacific Beach Lifeguard Station / S10119	937,903	-	6,319,697	7,257,600
Ocean Beach Lifeguard Station / P18008	445,111	-	-	445,111
South Mission Beach Lifeguard Station / S00791	6,982,125	-	-	6,982,125
<b>Total</b>	<b>\$ 100,697,427</b>	<b>\$ -</b>	<b>\$ 62,383,965</b>	<b>\$ 163,081,392</b>



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## Fire-Rescue – Preliminary Engineering Projects

Ocean Beach Lifeguard Station

/ P18008

Priority Category: Low

Priority Score: 61

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	Project Total
Fire and Lifeguard Facilities Fund	200228	\$ 16,729	\$ 63,270	\$ -	\$ 80,000
Capital Outlay-Sales Tax	400000	\$ -	\$ 246	\$ -	\$ 246
Ocean Beach Urban Comm	400124	\$ 101,633	\$ 18,367	\$ -	\$ 120,000
CIP Contributions from General Fund	400265	\$ -	\$ 4,865	\$ -	\$ 4,865
GENERAL FUND COMMERCIAL PAPER NOTES	400869	\$ -	\$ 240,000	\$ -	\$ 240,000
<b>Total</b>		<b>\$ 118,362</b>	<b>\$ 326,748</b>	<b>\$ -</b>	<b>\$ 445,111</b>



## Fire-Rescue

### Children's Pool Lifeguard Station / S00644

### Bldg - Pub Safety - Lifeguard Stations

Council District:	1	Priority Score:	93
Community Planning:	La Jolla	Priority Category:	High
Project Status:	Warranty	Contact Information:	Grani, Jason
Duration:	2000 - 2019		619-533-7525
Improvement Type:	Replacement		jgrani@sandiego.gov

**Description:** This project provides for a new lifeguard station and family restroom at the Children's Pool in La Jolla.

**Justification:** The previous Lifeguard Tower structure was no longer safe and has been abandoned. It did not meet the current or future needs of Lifeguard Services. It did not provide adequate safety to the employees, and can no longer keep up with the growing community of La Jolla and the larger number of visitors every year. The scope of this project also includes remodeling the existing public restrooms facilities.

**Operating Budget Impact:** Personnel expenses increased by approximately \$182,500 annually during construction only. Maintenance costs for the new facility are expected to increase by approximately \$5,000 annually due to the increased square footage of the new facility.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Schedule:** Conceptual design has been completed and approved. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2017. The warranty phase of this project was completed in Fiscal Year 2018.

**Summary of Project Changes:** In Fiscal Year 2018, \$11,036 in General Fund and \$8,033 in Capital Outlay funding was allocated to this project. The project schedule has been updated for Fiscal Year 2019. Project closeout has been extended due to agency review.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 138,161	\$ 8,032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,193
CIP Contributions from General Fund	400265	558,240	1,542	-	-	-	-	-	-	-	-	559,782
Deferred Maint Revenue 2009A-Project	400624	927,818	-	-	-	-	-	-	-	-	-	927,818
Deferred Maintenance Revenue 2012A-Project	400848	707,941	-	-	-	-	-	-	-	-	-	707,941
La Jolla Urban Comm	400123	700,000	-	-	-	-	-	-	-	-	-	700,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	344,632	-	-	-	-	-	-	-	-	-	344,632
PFFA Lease Revenue Bonds 2015B-Project	400860	44,985	-	-	-	-	-	-	-	-	-	44,985
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	896,733	-	-	-	-	-	-	-	-	-	896,733
PFFA-FLSF 2002B-Const.	400157	95,586	-	-	-	-	-	-	-	-	-	95,586
TOT Coastal Infrastructure CIP Fund	200212	120,000	-	-	-	-	-	-	-	-	-	120,000
<b>Total</b>		<b>\$ 4,534,099</b>	<b>\$ 9,575</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,543,674</b>

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Fire-Rescue - GENERAL FUND	Total Impact \$	5,000	5,000	5,000	5,000	5,000

## Fire-Rescue

### Fire Station No. 02 - Bayside / S15042

### Bldg - Pub Safety - Fire Fac / Struct

Council District:	3	Priority Score:	93
Community Planning:	Centre City - Little Italy	Priority Category:	High
Project Status:	Continuing	Contact Information:	Abella-Shon, Michelle
Duration:	2015 - 2021		858-573-1362
Improvement Type:	New		mshon@sandiego.gov

**Description:** This project provides for the program, design, and construction of a new fire station of approximately 24,680 sq./ft of work and living spaces, underground parking, 3 apparatus bays, dorm rooms, kitchen, watch room, ready room, and station alerting system, to accommodate the 24-hour Fire crew of 12 and the acquisition of a new fire apparatus. The new fire station will comply with Fire's current station design and construction standards and specifications.

**Justification:** This project will adds a new fire station west of the existing railroad tracks in order to meet Fire's operational needs and response times. The new station will also meet future population growth of Downtown and the surrounding communities.

**Operating Budget Impact:** Annual operating costs to staff this station is \$1.7 million for personnel and non-personnel expenditures.

**Relationship to General and Community Plans:** This project is in conformance with the City's General Plan's Public Facilities, Services and Safety Element and the Downtown and Little Italy Community Plan.

**Schedule:** Design and permits are complete. Construction is in progress and is anticipated to be completed in Fiscal Year 2018.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
2001A(TE)Bonds(Oper)-Ctr City	400332	\$ 1,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,284
CCE-2004A (TE) Bonds (Oper)	400369	2,459,772	-	-	-	-	-	-	-	-	-	2,459,772
Centre City DIF-Admin	400122	4,012,312	2,839,757	-	-	-	-	-	-	-	-	6,852,069
Excess Redevelopment Bond Proceeds Exp	400862	10,563,468	144,689	-	-	-	-	-	-	-	-	10,708,158
<b>Total</b>		<b>\$ 17,036,836</b>	<b>\$ 2,984,447</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,021,284</b>

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	12.00	12.00	12.00	12.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	1,675,136	1,676,233	1,675,749	1,685,990	1,676,561

## Fire-Rescue

### Fire Station No. 05 - Hillcrest / S00788

### Bldg - Pub Safety - Fire Fac / Struct

Council District:	3	Priority Score:	80
Community Planning:	Uptown	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2003 - 2022		619-533-7525
Improvement Type:	New		jgrani@sandiego.gov

**Description:** This project provides for an approximately 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 will house a crew of eight and one Battalion Chief. It will accommodate one engine and one aerial truck.

**Justification:** The current station is 49 years old. The water and sewer service to the existing station is deteriorating and requires immediate repairs. The station is too small to accommodate a new style fire engine and the larger type of aerial ladder truck. The current station is inadequate to serve future population growth.

**Operating Budget Impact:** The square footage increase of this fire station will result in increased maintenance costs estimated at \$5,000 annually.

**Relationship to General and Community Plans:** This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design was completed in Fiscal Year 2016. Construction began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** In Fiscal Year 2018, \$70,000 in Uptown Urban Community funding was allocated to this project. Increase in cost was due to increased construction cost. The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 7,243	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,243
Deferred Maint Revenue 2009A-Project	400624	603,291	-	-	-	-	-	-	-	-	-	603,291
Deferred Maintenance Revenue 2012A-Project	400848	215,971	-	-	-	-	-	-	-	-	-	215,971
Infrastructure Fund	100012	19,875	462,909	-	-	-	-	-	-	-	-	482,785
PFFA Lease Revenue Bonds 2015A-Projects	400859	7,029,081	2,054	-	-	-	-	-	-	-	-	7,031,135
PFFA Lease Revenue Bonds 2015B-Project	400860	130,573	-	-	-	-	-	-	-	-	-	130,573
PFFA-FLSF 2002B-Const.	400157	91,423	-	-	-	-	-	-	-	-	-	91,423
Uptown Urban Comm	400121	453,654	166,845	-	-	-	-	-	-	-	-	620,500
<b>Total</b>		<b>\$ 8,551,113</b>	<b>\$ 698,809</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,249,923</b>

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Fire-Rescue - GENERAL FUND	Total Impact \$	5,000	5,000	5,000	5,000	5,000

## Fire-Rescue

### Fire Station No. 08 - Mission Hills / S10029

### Bldg - Pub Safety - Fire Fac / Struct

Council District:	3	Priority Score:	81
Community Planning:	Uptown	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2014 - 2021		619-533-7525
Improvement Type:	Betterment		jgrani@sandiego.gov

**Description:** This station is located at 3974 Goldfinch Street and it serves Mission Hills and surrounding areas. This project provides for the design and construction of the facility's working areas to provide the full functionality of the fire station operational requirements.

**Justification:** This project will allow for the accommodation of modern fire apparatus to meet current operational requirements for emergency responses.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

**Schedule:** Project design began in Fiscal Year 2015 and was completed in Fiscal Year 2017. Construction is anticipated to begin in Fiscal Year 2019 and will be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Old San Diego - Urban Comm	400131	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
Uptown Urban Comm	400121	\$ 363,332	\$ 500,167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,500
Total		\$ 363,332	\$ 875,167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,238,500

## Fire-Rescue

### Fire Station No. 15 - Ocean Beach Expansion / S13011

### Bldg - Pub Safety - Fire Fac / Struct

Council District:	2	Priority Score:	44
Community Planning:	Ocean Beach	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2014 - 2020		619-533-7525
Improvement Type:	Betterment		jgrani@sandiego.gov

**Description:** Fire Station 15 serves the community of Ocean Beach and surrounding areas and is located at 4711 Voltaire Street. The project provides for the expansion of the existing fire station facility to meet current department standards and operational needs to serve the growing population.

**Justification:** Expansion of the existing station is needed to keep up with increased operational activity. The project provides for the expansion of the existing fire station facility to meet current department standards and operational requirements to serve the needs of the community.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's General Plan.

**Schedule:** Project Design began in Fiscal Year 2015 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** In Fiscal Year 2018, \$215,714 was allocated in Peninsula Urban Community funding and \$125,000 from the General Fund to this project. The project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 816	\$ 124,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Peninsula Urban Comm	400118	905,714	-	-	-	-	-	-	-	-	-	905,714
Total		\$ 906,530	\$ 124,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,030,714

## Fire-Rescue

### Fire Station No. 17 - Mid-City / S00783

### Bldg - Pub Safety - Fire Fac / Struct

Council District:	9	Priority Score:	80
Community Planning:	Mid-City: City Heights	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2003 - 2019		619-533-7525
Improvement Type:	Replacement		jgrani@sanidago.gov

**Description:** 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 vehicles, and one paramedic unit.

**Justification:** Fire Station No. 17 is one of the busiest engine companies in the United States and is currently in a state of deterioration. Reconstruction of Fire Station No.17 will allow for assignment of one additional fire crew to divide emergency response between two units.

**Operating Budget Impact:** Annual operating costs to staff this station is \$1.7 million for personnel and non-personnel expenditures.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City: City Heights Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Warranty period began in Fiscal Year 2018 and anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** In Fiscal Year 2018, approximately \$1.2 million was de-appropriated to fund other priority projects. The project's budget was reduced since a fire truck was not required for this existing fire station. The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 15,509	\$ 114,936	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,445
CIP Contributions from General Fund	400265	-	63,314	-	-	-	-	-	-	-	-	63,314
Deferred Maint Revenue 2009A-Project	400624	548,654	-	-	-	-	-	-	-	-	-	548,654
Deferred Maintenance Revenue 2012A-Project	400848	248,737	-	-	-	-	-	-	-	-	-	248,737
PFFA Lease Revenue Bonds 2015A-Projects	400859	7,242,125	-	-	-	-	-	-	-	-	-	7,242,125
PFFA Lease Revenue Bonds 2015B-Project	400860	125,568	-	-	-	-	-	-	-	-	-	125,568
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	770,641	-	-	-	-	-	-	-	-	-	770,641
PFFA-FLSF 2002B-Const.	400157	24,136	-	-	-	-	-	-	-	-	-	24,136
<b>Total</b>		<b>\$ 8,975,373</b>	<b>\$ 178,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,153,624</b>

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	12.00	12.00	12.00	12.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	1,675,136	1,676,233	1,675,749	1,685,958	1,676,561

## Fire-Rescue

### Fire Station No. 22 - Point Loma / S00787

### Bldg - Pub Safety - Fire Fac / Struct

Council District:	2	Priority Score:	81
Community Planning:	Peninsula	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2002 - 2020		619-533-7525
Improvement Type:	Replacement		jgrani@sanidiego.gov

**Description:** This project provides for the demolition of an existing station and reconstruction of a new station located at 1055 Catalina Boulevard in Point Loma.

**Justification:** The existing fire station was built in the early 1940s and is now too small to accommodate new fire engines. Many of the major components have exceeded their expected service life. The needs of modern technology and a diversified workforce also require changes in fire facility configuration.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

**Schedule:** The project design was completed in Fiscal Year 2016. Construction began in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2019.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 6,189	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,189
CIP Contributions from General Fund	400265	430,356	-	-	-	-	-	-	-	-	-	430,356
Deferred Maint Revenue 2009A-Project	400624	249,683	-	-	-	-	-	-	-	-	-	249,683
Deferred Maintenance Revenue 2012A-Project	400848	320,562	-	-	-	-	-	-	-	-	-	320,562
Fire Station #22-State Grant	400634	400,000	-	-	-	-	-	-	-	-	-	400,000
Infrastructure Fund	100012	516,459	47,662	-	-	-	-	-	-	-	-	564,122
Peninsula Urban Comm	400118	200,000	-	-	-	-	-	-	-	-	-	200,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	6,384,057	-	-	-	-	-	-	-	-	-	6,384,057
PFFA Lease Revenue Bonds 2015B-Project	400860	253,175	-	-	-	-	-	-	-	-	-	253,175
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	146,852	-	-	-	-	-	-	-	-	-	146,852
PFFA-FLSF 2002B-Const.	400157	108,160	-	-	-	-	-	-	-	-	-	108,160
<b>Total</b>		<b>\$ 9,009,308</b>	<b>\$ 53,851</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>9,063,160</b>

## Fire-Rescue

### Fire Station No. 48 - Black Mountain Ranch / S15015

### Bldg - Pub Safety - Fire Fac / Struct

Council District:	5	Priority Score:	71
Community Planning:	Black Mountain Ranch	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Abella-Shon, Michelle
Duration:	2015 - 2021		858-573-1362
Improvement Type:	Betterment		mshon@sandiego.gov

**Description:** This project provides for the land acquisition, design and construction of a new permanent Fire Station of approximately 13,000 square feet. The facility will accommodate ten crewmembers and will include apparatus bay, dorm rooms, kitchen, watch room, ready room, station alerting system, and training classroom/multi-purpose room. This project will also include the cost for the purchase of one fire engine. The new station will be located at Carmel Valley Rd. and Winecreek Rd. in the Black Mountain Ranch Community. This is one of the new stations recommended in the Citygate Report. The new fire station will comply with Fire's current station design and construction standards and specifications.

**Justification:** This project will provide for the much-needed Fire Station to meet the emergency response times of the community. Refer to Black Mountain Ranch Facilities Financing Plan projects.

**Operating Budget Impact:** Annual operating costs to staff this station is \$1.7 million for personnel and non-personnel expenditures.

**Relationship to General and Community Plans:** This project is consistent with Black Mountain Ranch Community Plan and is in conformance with the City's General Plan.

**Schedule:** Land Acquisition was completed in Fiscal Year 2017. This project will be designed and constructed by a developer per the terms of the reimbursement agreement. Design will be initiated in Fiscal Year 2019.

**Summary of Project Changes:** Project funding has been revised in conformance with the Black Mountain Ranch Public Facilities Financing Plan. The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ 110,000	\$ 2,590,000	\$ -	\$ 6,695,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,395,654
Total		\$ 110,000	\$ 2,590,000	\$ -	\$ 6,695,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,395,654

#### Operating Budget Impact

Department - Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs 0.00	12.00	12.00	12.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$ -	1,676,233	1,676,233	1,684,417	1,675,792



## Fire-Rescue

### Fire Station No. 49 - Otay Mesa / S00784

### Bldg - Pub Safety - Fire Fac / Struct

Council District:	8	Priority Score:	81
Community Planning:	Otay Mesa - Nestor; Otay Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Abella-Shon, Michelle
Duration:	2003 - 2022		858-573-1362
Improvement Type:	New		mshon@sanidiego.gov

**Description:** This project provides for an approximately 13,000 square foot double-house fire station to serve the Otay Mesa and Otay Mesa/Nestor Communities. The fire station will be located across the intersection of Ocean View Hills Parkway and Sea Fire Point and will serve the community in addition to Fire Station 6 located at 693 Twining Avenue. The fire station will accommodate 3 apparatus bays and will also have a training room. This project will also include the cost for the purchase of one fire engine. The new fire station will comply with Fire's current station design & construction standards & specifications.

**Justification:** A second fire station is needed to serve the Otay Mesa and neighboring communities and it will ensure consistency with the recommendations in the Citygate Report.

**Operating Budget Impact:** Annual operating costs to staff this station is \$1.7 million for personnel and non-personnel expenditures.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans and is in conformance with the City's General Plan.

**Schedule:** Design and land acquisition is anticipated to begin in Fiscal Year 2019 and construction is anticipated to begin in Fiscal Year 2020.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Otay Mesa-West (From 39067)	400093	\$ 76,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,323,586	\$ -	\$ 8,399,999
Total		\$ 76,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,323,586	\$ -	\$ 8,399,999

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	12.00	12.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	-	-	1,676,233	1,684,455	1,675,792

## Fire-Rescue

### Fire Station No. 50 - North University City / S13021

### Bldg - Pub Safety - Fire Fac / Struct

Council District:	1	Priority Score:	74
Community Planning:	University	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2013 - 2025		619-533-7525
Improvement Type:	New		jgrani@sanidiego.gov

**Description:** This new facility will provide support to the University City area and will provide emergency response times that meet City and national standards. This new fire station will accommodate up to twelve crew members, a fire engine, service aerial truck, ambulance, and training room. The size of the station will be approximately 12,300 square feet. The building design will comply with Fire's design and construction standards.

**Justification:** An additional fire station is needed in this area to ensure consistency with the recommendations in the Citygate Report.

**Operating Budget Impact:** Annual operating costs to staff this station is \$1.7 million for personnel and non-personnel expenditures.

**Relationship to General and Community Plans:** This project is consistent with the North and South University Community Plan and with the City's General Plan.

**Schedule:** Planning and design was initiated in Fiscal Year 2015 and was completed in Fiscal Year 2018. Construction is anticipated to be completed in Fiscal Year 2021. A five-year revegetation mitigation and monitoring period will begin in Fiscal Year 2019 and will be completed in Fiscal Year 2023.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 12,112,454	\$ 1,887,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000
Total		\$ 12,112,454	\$ 1,887,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Fire-Rescue - GENERAL FUND	Total Impact \$	-	-	200,000	200,000	200,000

## Fire-Rescue

### Fire Station No. 51 - Skyline Hills / S14017

### Bldg - Pub Safety - Fire Fac / Struct

Council District:	4	Priority Score:	83
Community Planning:	Skyline - Paradise Hills	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2015 - 2025		619-533-7525
Improvement Type:	New		jgrani@sanidiego.gov

**Description:** This project provides for the design and construction of a permanent station to be built at 7180 Skyline Drive to better serve the growing community of Skyline/Paradise Hills. This is one of the 12 projects included in the Fire Rescue Facility Improvement Program.

**Justification:** An additional fire station is needed in this area to meet response time guidelines in this growing community, as recommended in the Citygate Report.

**Operating Budget Impact:** This station will be staffed by the employees that are currently working the temporary station at this site. No additional staff will be requested once this station is completed.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design is anticipated to begin in Fiscal Year 2020 and will be completed in Fiscal Year 2021. Funding for construction is currently unidentified.

**Summary of Project Changes:** In Fiscal Year 2018, \$578,957 in Commercial Paper funding was allocated in Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 350	\$ 3,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,921
CIP Contributions from General Fund	400265	460	54,674	-	-	-	-	-	-	-	-	55,135
GENERAL FUND COMMERCIAL PAPER NOTES	400869	-	578,957	-	-	-	-	-	-	-	-	578,957
PFFA Lease Revenue Bonds 2015B-Project	400860	361,986	-	-	-	-	-	-	-	-	-	361,986
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	12,890,957	12,890,957
<b>Total</b>		<b>\$ 362,798</b>	<b>\$ 637,202</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,890,957</b>	<b>\$ 13,890,957</b>

## Fire-Rescue

### Fire Station No. 54 - Paradise Hills / S00785

### Bldg - Pub Safety - Fire Fac / Struct

Council District:	4	Priority Score:	81
Community Planning:	Skyline - Paradise Hills	Priority Category:	Medium
Project Status:	Underfunded	Contact Information:	Abella-Shon, Michelle
Duration:	2001 - 2019		858-573-1362
Improvement Type:	New		mshon@sandiego.gov

**Description:** This project provides for the design and construction of a new 12,500 square foot fire station in the Paradise Hills area to serve the Paradise Hills/ Skyline area as well as the purchase of a fire engine apparatus. The new station will accommodate 10 fire personnel, include 3 apparatus bays, dorms, kitchen, watch room, ready room, station alerting, and all essential station infrastructure. The site for this project has not been identified. The new fire station will comply with Fire's current station design & construction standards & specifications.

**Justification:** This station is needed to serve the Paradise Hills/Skyline community and will ensure consistency with the recommendations in the Citygate Report.

**Operating Budget Impact:** Annual operating costs to staff this station is \$1.7 million for personnel and non-personnel expenditures. Additionally, a new fire engine and truck will need to be purchased for this station.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design and construction will be scheduled when funding is identified.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
PFFA-FLSF 2002B-Const.	400157	\$ 83,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,653
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	13,216,346	13,216,346
Total		\$ 83,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,216,346	\$ 13,299,999

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	12.00	12.00	12.00	12.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	1,475,136	1,476,233	1,475,749	1,485,994	1,476,561

## Fire-Rescue

### Fire-Rescue Air Operations Facility / S15012

### Bldg - Pub Safety - Fire Fac / Struct

Council District:	6	Priority Score:	78
Community Planning:	Kearny Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	2016 - 2023		619-533-5259
Improvement Type:	Betterment		cmeinhardt@sandiego.gov

**Description:** Phase I of this project provides for the planning, design and reconstruction of an existing building, formerly operated by FAA, as a permanent Fire-Rescue Air Operations Facility station at the City's Montgomery-Gibbs Executive Airport. The station area will provide approximately 8,136 square feet of office and living spaces to accommodate 24 hour staffing that includes one battalion chief, two captains, two pilots, and four firefighters. Phase II provides for two hangars & parking spaces for five helicopters, parking and shelter for a single Heli tender and three fueling tender vehicles. This project will also provide an additional helipad and a hangar support area that includes space for maintenance offices, overhaul, avionics and storage rooms.

**Justification:** Air Ops personnel currently operates from mobile trailers with no hangar space for the department's two helicopters. The proposed reconstructed facility will include offices and dormitories. This project will provide a much needed permanent solution for the Fire-Rescue Air Operations Facility to meet their air rescue operational requirements.

**Operating Budget Impact:** The operating budget impact for non-personnel expenses is approximately \$200,000 once Phase I is completed.

**Relationship to General and Community Plans:** This is in conformance with the City's General Plan's Public Facilities, Services, and Safety Element, Airport Land Use Compatibility Plan (ALUCP) and Airport Layout Plan (ALP) for Montgomery-Gibbs Executive Airport.

**Schedule:** Phase I design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2018. Construction is anticipated to begin in Fiscal Year 2019 and to be completed in Fiscal Year 2020. Phase II design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020. Phase II construction is anticipated to start in Fiscal Year 2020 with completion in Fiscal Year 2022 contingent upon appropriation of construction funding.

**Summary of Project Changes:** In Fiscal Year 2018, \$14.1 million of Tobacco Settlement Bond funding was allocated to this project. Phase I of the project costs have increased by \$3.0 million due to an updated construction cost estimate and an additional scope of work which includes, but not limited to, a feasibility study, new roofing, backup generator, sewer pump station, and IT/COMM upgrades.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 39,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,981
GENERAL FUND COMMERCIAL PAPER NOTES	400869	-	-	-	7,873,470	-	-	-	-	-	-	7,873,470
Infrastructure Fund	100012	-	-	-	-	1,115,520	-	-	-	-	-	1,115,520
Kearny Mesa-Urban Comm	400136	267,977	1,297,122	-	-	-	-	-	-	-	-	1,565,100
SDTFC Series 2018AB Debt Service (T)	300379	-	460,616	-	-	-	-	-	-	-	-	460,616
SDTFC Series 2018C Tax Exempt	400868	55,133	13,644,866	-	(7,873,470)	-	-	-	-	-	-	5,826,530
Serra Mesa - Urban Community	400132	292,633	366	-	-	-	-	-	-	-	-	293,000
<b>Total</b>		<b>\$ 655,725</b>	<b>\$ 15,402,971</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,115,520</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,174,217</b>

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Fire-Rescue - GENERAL FUND	Total Impact \$	-	200,000	200,000	200,000	200,000

## Fire-Rescue

### Fairmount Avenue Fire Station / S14018

### Bldg - Pub Safety - Fire Fac / Struct

Council District:	4	Priority Score:	86
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2015 - 2025		619-533-7525
Improvement Type:	New		jgrani@sandiego.gov

**Description:** This project provides for the design and construction of a new permanent fire station of approximately 13,000 square feet. The project will also include the purchase of a new fire engine apparatus. The facility will accommodate ten crews and will include apparatus bay, dorm rooms, kitchen, watch room, ready room and station alerting system. The new fire station will comply with Fire's current station design & construction standards & specifications. This project was included in the Citygate Report.

**Justification:** This project will provide for the much needed Fire Station to meet emergency response times for the community.

**Operating Budget Impact:** Once construction is complete annual operating costs to staff this station is will be \$1.7 million for personnel and non-personnel expenditures.

**Relationship to General and Community Plans:** This project is in conformance with the City's General Plan's Public Facilities, Services and Safety Element, Public Facilities Financing Plan, and the City Heights and Southeastern San Diego Community Plans.

**Schedule:** Land acquisition was completed in Fiscal Year 2017. Design is anticipated to be completed in Fiscal Year 2020. Funding for construction is anticipated to be identified prior to construction.

**Summary of Project Changes:** In Fiscal Year 2018, \$177,795 in Mid-City Urban Community funding and \$150,000 in Commercial Paper funding was allocated to this project. . The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 249,378	\$ 961	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,339
Capital Outlay-Sales Tax	400000	-	637	-	-	-	-	-	-	-	-	637
CH RDA Contribution To CIP	200600	-	48,156	-	-	-	-	-	-	-	-	48,156
CIP Contributions from General Fund	400265	386,061	145,073	-	-	-	-	-	-	-	-	531,134
Deferred Maintenance Revenue 2012A-Project	400848	37,449	-	-	-	-	-	-	-	-	-	37,449
GENERAL FUND COMMERCIAL PAPER NOTES	400869	-	150,000	-	-	-	-	-	-	-	-	150,000
Mid City Urban Comm	400114	39,230	610,707	-	-	-	-	-	-	-	-	649,938
PFFA Lease Revenue Bonds 2015A-Projects	400859	3,319	-	-	-	-	-	-	-	-	-	3,319
PFFA Lease Revenue Bonds 2015B-Project	400860	583,750	-	-	-	-	-	-	-	-	-	583,750
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	40,638	-	-	-	-	-	-	-	-	-	40,638
RDA Contributions to City Heights Project Fund	200347	28,662	3,769	-	-	-	-	-	-	-	-	32,432
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	13,822,205	13,822,205
<b>Total</b>		<b>\$ 1,368,490</b>	<b>\$ 959,305</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,822,205</b>	<b>\$ 16,150,000</b>

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	-	-	-	-	1,676,561

## Fire-Rescue

### La Jolla Cove Lifeguard Station / S00792

### Bldg - Pub Safety - Lifeguard Stations

Council District:	1	Priority Score:	93
Community Planning:	La Jolla	Priority Category:	High
Project Status:	Warranty	Contact Information:	Grani, Jason
Duration:	2002 - 2019		619-533-7525
Improvement Type:	Replacement		jgrani@sanidiego.gov

**Description:** This project provides for the La Jolla Cove Lifeguard Station, located at 1160 Coast Boulevard, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, and locker room/restroom areas. This project will also provide for an accessible ramp for the mid-landing.

**Justification:** The existing facility consists of a station constructed in the 1950s and an observation tower added in 1980, which is inadequate to accommodate staff or provide adequate water safety protection.

**Operating Budget Impact:** Personnel expenses are not expected to increase; however, non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$5,000 per year due to an expanded facility area.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2016. The warranty phase was completed in Fiscal Year 2018.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019 due to legal challenges.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 4,753	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,753
CIP Contributions from General Fund	400265	-	225	-	-	-	-	-	-	-	-	225
Deferred Maint Revenue 2009A-Project	400624	251,563	-	-	-	-	-	-	-	-	-	251,563
Deferred Maintenance Revenue 2012A-Project	400848	910,090	-	-	-	-	-	-	-	-	-	910,090
La Jolla Urban Comm	400123	248,970	1,029	-	-	-	-	-	-	-	-	250,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	66,272	-	-	-	-	-	-	-	-	-	66,272
PFFA Lease Revenue Bonds 2015B-Project	400860	11,409	-	-	-	-	-	-	-	-	-	11,409
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	84,319	-	-	-	-	-	-	-	-	-	84,319
PFFA-FLSF 2002B-Const.	400157	206,212	-	-	-	-	-	-	-	-	-	206,212
<b>Total</b>		<b>\$ 1,783,590</b>	<b>\$ 1,254</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,784,845</b>

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Fire-Rescue - GENERAL FUND	Total Impact \$	5,000	5,000	5,000	5,000	5,000

## Fire-Rescue

### North Pacific Beach Lifeguard Station / S10119

### Bldg - Pub Safety - Lifeguard Stations

Council District:	2	Priority Score:	83
Community Planning:	Pacific Beach	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2011 - 2024		619-533-7525
Improvement Type:	Replacement		jgrani@sandiego.gov

**Description:** This project provides for the North Pacific Beach Lifeguard Station located at the foot of Law Street, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas and a rescue vehicles facility.

**Justification:** North Pacific Beach has become a highly frequented beach over the years and new facilities will benefit both the public and the employees. Lifeguards are currently operating from a seasonal tower structure supported by a container-type of facility where medical aids and other daily activities like food preparation take place. This can create health issues for both the public and the employees.

**Operating Budget Impact:** There is an estimated \$5,000 operating cost that will need to be added to the Lifeguard Division budget, after construction is complete. The funds will be needed to properly maintain this expanded facility.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Beach Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2014 and will be completed in Fiscal Year 2021. Construction will be scheduled upon identification of funding.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 4,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,749
CIP Contributions from General Fund	400265	23,607	172,758	-	-	-	-	-	-	-	-	196,365
Deferred Maint Revenue 2009A-Project	400624	90,877	-	-	-	-	-	-	-	-	-	90,877
Deferred Maintenance Revenue 2012A-Project	400848	121,966	-	-	-	-	-	-	-	-	-	121,966
Pacific Beach Urban Comm	400117	149,999	-	-	-	-	-	-	-	-	-	150,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	239,421	-	-	-	-	-	-	-	-	-	239,421
TOT Coastal Infrastructure CIP Fund	200212	134,523	-	-	-	-	-	-	-	-	-	134,523
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,319,697	6,319,697
<b>Total</b>		<b>\$ 760,394</b>	<b>\$ 177,508</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,319,697</b>	<b>\$ 7,257,600</b>

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Fire-Rescue - GENERAL FUND	Total Impact \$	-	-	-	-	5,000



## Fire-Rescue

### South Mission Beach Lifeguard Station / S00791

### Bldg - Pub Safety - Lifeguard Stations

Council District:	2	Priority Score:	81
Community Planning:	Mission Beach	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2003 - 2021		619-533-7525
Improvement Type:	Replacement		jgrani@sandiego.gov

**Description:** The project provides for a replacement for the South Mission Beach Station located at 700 North Jetty Road. The new structure will include an observation tower, first aid room, reception area, kitchen, locker room and restroom areas, and accommodate a rescue vehicle and emergency equipment facility.

**Justification:** The existing facility was constructed in 1974 and was intended to be a temporary lifeguard station. It is inadequate to accommodate staff or to provide adequate water safety protection.

**Operating Budget Impact:** Non-personnel expenses for utilities and on-going maintenance are estimated to increase by approximately \$5,000 annually due to increased area of the new facility.

**Relationship to General and Community Plans:** This project is consistent with the Mission Beach Precise Plan and is in conformance with the City's General Plan.

**Schedule:** Design was completed in Fiscal Year 2014. Construction began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** In Fiscal Year 2018, \$2.0 million was allocated to this project due to delays caused by litigation, along with \$750,000 of Tobacco Settlement Bond funding. The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 439,247	\$ 603,265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,042,512
CIP Contributions from General Fund	400265	1,677,994	213,861	-	-	-	-	-	-	-	-	1,891,856
Deferred Maint Revenue 2009A-Project	400624	152,155	-	-	-	-	-	-	-	-	-	152,155
Deferred Maintenance Revenue 2012A-Project	400848	1,126,108	-	-	-	-	-	-	-	-	-	1,126,108
GENERAL FUND COMMERCIAL PAPER NOTES	400869	-	9,108	-	-	-	-	-	-	-	-	9,108
Infrastructure Fund	100012	681,224	276,955	-	-	-	-	-	-	-	-	958,179
Peg Fee (City Tv)	200595	-	31,070	-	-	-	-	-	-	-	-	31,070
PFFA Lease Revenue Bonds 2015A-Projects	400859	462,538	-	-	-	-	-	-	-	-	-	462,538
PFFA Lease Revenue Bonds 2015B-Project	400860	135,000	19,761	-	-	-	-	-	-	-	-	154,761
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	183,897	-	-	-	-	-	-	-	-	-	183,897
PFFA-FLSF 2002B-Const.	400157	219,936	-	-	-	-	-	-	-	-	-	219,936
SDTFC Series 2018C Tax Exempt	400868	715,670	34,329	-	-	-	-	-	-	-	-	750,000
<b>Total</b>		<b>\$ 5,793,773</b>	<b>\$ 1,188,352</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,982,125</b>

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Fire-Rescue - GENERAL FUND	Total Impact \$	-	5,000	5,000	5,000	5,000

Fire-Rescue

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Fairmount Avenue Fire Station / S14018	\$ 16,150,000	\$ 13,822,205	85.6 %	This project will provide for a new fire station to serve the City Heights community. Funds needed for construction have not yet been secured.
North Pacific Beach Lifeguard Station / S10119	\$ 7,257,600	\$ 6,319,697	87.1 %	This project provides for the North Pacific Beach Lifeguard Station located at the foot of Chalcedony Street, which will be a year-round facility replacing the current seasonal station. Construction phase is currently unfunded.
Fire Station No. 51 - Skyline Hills / S14017	\$ 13,890,957	\$ 12,890,957	92.8 %	This project provides for an additional station to be built at 7180 Skyline Drive to better serve the growing community of Skyline/Paradise Hills. Construction phase is currently unfunded.
Fire Station No. 54 - Paradise Hills / S00785	\$ 13,299,999	\$ 13,216,346	99.4 %	This project provides for a new station in the Paradise Hills area to serve the Paradise Hills/Skyline area of San Diego. Design and construction phases are currently unfunded.
<b>Total</b>		<b>\$ 46,249,205</b>		



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## **Library**



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The Library Department serves over 1.4 million residents of the City of San Diego. The Department prioritizes creating and maintaining libraries that are valued for their accessibility, comfort, and beauty. The Capital Improvements Program plays an important role in providing new facilities and addressing the capital needs of existing facilities. The Library system includes the Central Library and 35 branch libraries.

## **2018 CIP Accomplishments**

In Fiscal Year 2018, the Library Department made progress on the following projects:

### **Mission Hills - Hillcrest Branch Library**

The new 15,000 square-foot facility will be located at the southwest corner of Washington and Front streets. Construction of the two-story concrete underground parking structure is complete and work continues on construction of the new library.

### **Pacific Highlands Branch Library**

This project provides for a new 18,000 square-foot branch library on a one and a half acre site in Pacific Highlands Ranch. This is a design-bid-build project. Land acquisition is complete. Project programming and community outreach was initiated.

### **San Ysidro Branch Library**

This project provides for a 15,000 square-foot facility to serve the San Ysidro Community. Turner Construction with SVA Architects was selected as the design build team, using the community based competitive design method. The project broke ground in January of 2018.

### **San Carlos Branch Library**

This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library. The new building will serve as the District's flagship library. The project bridging documents were completed and reviewed in early 2018. Project cost and schedule including construction will be updated once additional funding has been identified.

### **Tierrasanta Branch Library**

This project will enclose two areas under the existing roof (approximately 520 sq. ft. each) and provide an outdoor reading patio under a third roof area, resulting in an expansion of usable space totaling approximately 1,560 sq. feet. One enclosure will become two separate study rooms and the other enclosure will become an addition to the existing Community/Meeting Room. The construction documents were completed. Bids were awarded in Fiscal Year 2018.

## **2019 CIP Goals**

The Library Department is looking forward to Fiscal Year 2019 with the following goals:

### **Mission Hills - Hillcrest Branch Library**

Construction of the new library will be completed and the library will be opened.

### **Pacific Highlands Branch Library**

The Design phase for the new 18,000 square-foot facility will continue through Fiscal Year 2019.

### **Tierrasanta Branch Library**

Construction will begin and is expected to be completed in Fiscal Year 2019.

### **San Ysidro Branch Library**

- Library will be under construction and will be completed in Fiscal Year 2020.

## Library: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
Kensington/Normal Heights Library / P18004	\$ 265,355	\$ -	\$ -	\$ 265,355
Mission Hills-Hillcrest Library / S13022	21,132,005	-	-	21,132,005
Ocean Beach Branch Library / P18005	141,432	-	-	141,432
Pacific Highlands Ranch Branch Library / S14023	11,678,337	-	10,160,841	21,839,178
San Carlos Branch Library / S00800	2,995,799	-	20,128,201	23,124,000
San Diego New Central Library / S00799	187,637,422	-	-	187,637,422
San Ysidro Branch Library / S00802	13,537,000	-	-	13,537,000
Scripps Miramar Ranch Library / S00811	6,076,376	-	-	6,076,376
Skyline Hills Library / S00692	13,590,880	-	-	13,590,880
Tierrasanta Library Expansion / S15011	1,259,000	200,000	160,000	1,619,000
<b>Total</b>	<b>\$ 258,313,609</b>	<b>\$ 200,000</b>	<b>\$ 30,449,042</b>	<b>\$ 288,962,651</b>





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## Library – Preliminary Engineering Projects

## Kensington/Normal Heights Library

/ P18004

Priority Category: Low

Priority Score: 49

Expenditure by Funding Source						
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	Project Total	
Library System Improvement Fund	200209	\$ -	\$ 190,000	\$ -	\$ 190,000	
Mid City Urban Comm	400114	\$ 11,911	\$ 63,088	\$ -	\$ 75,000	
CIP Contributions from General Fund	400265	\$ -	\$ 355	\$ -	\$ 355	
<b>Total</b>		<b>\$ 11,911</b>	<b>\$ 253,444</b>	<b>\$ -</b>	<b>\$ 265,355</b>	

## Ocean Beach Branch Library

/ P18005

Priority Category: Low

Priority Score: 62

Expenditure by Funding Source						
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	Project Total	
Library System Improvement Fund	200209	\$ 95,373	\$ 4,627	\$ -	\$ 100,000	
Ocean Beach Urban Comm	400124	\$ 15,167	\$ 26,265	\$ -	\$ 41,432	
<b>Total</b>		<b>\$ 110,540</b>	<b>\$ 30,892</b>	<b>\$ -</b>	<b>\$ 141,432</b>	

## Library

### Mission Hills-Hillcrest Library / S13022

### Bldg - Libraries

Council District:	3	Priority Score:	62
Community Planning:	Uptown	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	2014 - 2021		619-533-5259
Improvement Type:	New		cmeinhardt@sandiego.gov

**Description:** This project provides for a 15,000 square-foot library at a site adjacent to the Florence Elementary School, on a block bounded by Front Street, Washington Street, Albatross Street, and University Avenue. This project will serve the Mission Hills and Hillcrest neighborhoods and is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing facility has no meeting room, computer lab, nor adequate seating and collection space to provide adequate library services to the community.

**Operating Budget Impact:** The personnel increase in Fiscal Year 2019 reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council (R-296900). The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** The project is consistent with the Uptown Community Plan for promoting a high level of library services, but will require a technical amendment to re-designate the site from Commercial-Mixed use to Institutional-Library.

**Schedule:** Preliminary studies and design concepts began in Fiscal Year 2001. Land acquisition was completed in Fiscal Year 2004. Design work began in Fiscal Year 2006 and was completed in Fiscal Year 2017. A Request for Proposals (RFP) was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 26,607	\$ 17,072	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,679
Deferred Maintenance Revenue 2012A-Project	400848	244,129	-	-	-	-	-	-	-	-	-	244,129
Library System Improvement Fund	200209	192,767	83,547	-	-	-	-	-	-	-	-	276,314
PFFA Lease Revenue Bonds 2015A-Projects	400859	2,017,191	-	-	-	-	-	-	-	-	-	2,017,191
PFFA Lease Revenue Bonds 2015B-Project	400860	3,346,400	-	-	-	-	-	-	-	-	-	3,346,400
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	156,150	-	-	-	-	-	-	-	-	-	156,150
Private & Others Contrib-CIP	400264	9,991,434	8,565	-	-	-	-	-	-	-	-	10,000,000
Uptown Urban Comm	400121	3,142,771	1,905,368	-	-	-	-	-	-	-	-	5,048,140
<b>Total</b>		<b>\$ 19,117,451</b>	<b>\$ 2,014,553</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,132,005</b>

### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Library - GENERAL FUND	FTEs	1.62	4.00	4.00	4.00	4.00
Library - GENERAL FUND	Total Impact \$	198,371	369,697	383,915	391,817	399,914

## Library

### Pacific Highlands Ranch Branch Library / S14023

### Bldg - Libraries

Council District:	1	Priority Score:	58
Community Planning:	Pacific Highlands Ranch; Black Mountain Ranch; Torrey Highlands; Del Mar Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	2016 - 2023		619-533-5259
Improvement Type:	New		cmeinhardt@sandiego.gov

**Description:** This project provides for a new 18,000 square foot branch library facility on a 1.5-acre site in Pacific Highlands Ranch to serve the entire North City Future Urbanizing Area (NCFUA).

**Justification:** This project will provide branch library service to the NCFUA for future development and population.

**Operating Budget Impact:** The facility will require an on-going operational budget for personnel and non-personnel expenses. Estimates of the operating budget impact will be developed as design is completed.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Highlands Ranch Community Plan and is in conformance with the City's General Plan.

**Schedule:** Land acquisition was completed in Fiscal Year 2015. Design began in Fiscal Year 2018 and is scheduled to be completed in Fiscal Year 2019. Construction is scheduled to begin in Fiscal Year 2020 and be completed in Fiscal Year 2021. Schedule is contingent upon funding availability.

**Summary of Project Changes:** \$1,793,566 increase in total project cost reflects a revised cost estimate. \$6,237,422 in Pacific Highlands Ranch Facilities Benefit Assessment funding and \$774,915 in Del Mar Mesa Facilities Benefit Assessment funding was allocated to this project in Fiscal Year 2018. The project team and Design Review Committee of the Carmel Valley Planning Board are working together to refine the scope of the project. The project schedule and budget were updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,885,080	\$ -	\$ 8,885,080
Del Mar Mesa FBA	400089	10,000	774,915	-	774,915	-	-	-	-	-	-	1,559,830
Pacific Highlands Ranch FBA	400090	279,154	6,958,267	-	-	-	-	-	-	-	-	7,237,422
Torrey Highlands	400094	3,656,000	-	-	-	-	-	-	-	-	-	3,656,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	500,846	500,846
<b>Total</b>		<b>\$ 3,945,154</b>	<b>\$ 7,733,182</b>	<b>\$ -</b>	<b>\$ 774,915</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,885,080</b>	<b>\$ 500,846</b>	<b>\$ 21,839,178</b>

## Library

### San Carlos Branch Library / S00800

### Bldg - Libraries

Council District:	7	Priority Score:	N/A
Community Planning:	Navajo	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	1998 - 2021		619-533-5259
Improvement Type:	Betterment		cmeinhardt@sandiego.gov

**Description:** This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library. This project is part of the 21st Century Library System/Library Department Facility Improvements Program. The new building will serve as the district's flagship library.

**Justification:** The existing library does not have a computer lab, meeting room, nor adequate public seating and collection space.

**Operating Budget Impact:** The personnel increase in Fiscal Year 2020 reflects the staffing necessary to meet the standard set in the Branch Libraries Facilities Report approved by City Council (R-301061). The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the Navajo Community Plan and is in conformance with the City's General Plan.

**Schedule:** Preliminary design began in Fiscal Year 2004. Bridging document development began in Fiscal Year 2008 and was completed in Fiscal Year 2018. Project cost and schedule including construction will be revised once additional funding is identified.

**Summary of Project Changes:** The total project cost has increased by \$2.5 million due to an increase in construction costs. No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 141,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,000
CIP Contributions from General Fund	400265	50,000	231,073	-	-	-	-	-	-	-	-	281,073
Library Improvement Trust Fund	200369	-	155,605	-	-	-	-	-	-	-	-	155,605
Library System Improvement Fund	200209	33,130	-	-	-	-	-	-	-	-	-	33,130
Navajo Urban Comm	400116	503,877	1,251,834	-	-	-	-	-	-	-	-	1,755,711
PFFA Lease Revenue Bonds 2015A-Projects	400859	6,256	-	-	-	-	-	-	-	-	-	6,256
PFFA Lease Revenue Bonds 2015B-Project	400860	613,363	-	-	-	-	-	-	-	-	-	613,363
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	8,306	-	-	-	-	-	-	-	-	-	8,306
San Carlos Library	200484	1,353	-	-	-	-	-	-	-	-	-	1,353
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	20,128,201	20,128,201
<b>Total</b>		<b>\$ 1,216,286</b>	<b>\$ 1,779,513</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,128,201</b>	<b>\$ 23,124,000</b>

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Library - GENERAL FUND	FTEs	0.00	2.00	2.00	2.00	2.00
Library - GENERAL FUND	Total Impact \$	-	439,469	447,892	452,327	457,001

## Library

### San Diego New Central Library / S00799

### Bldg - Libraries

Council District:	3	Priority Score:	N/A
Community Planning:	Centre City	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Lewis, Nikki
Duration:	2001 - 2019		619-533-6653
Improvement Type:	Betterment		nlewis@sandiego.gov

**Description:** This project provides for the design and construction of a new Central Library of approximately 500,000 square feet, with approximately 250 underground parking spaces dedicated to library patrons. It is large enough to accommodate library needs for 20 years and contain expansion space to accommodate growth for an additional 30 years. The expansion space has been leased for 40 years by San Diego Unified School District for a charter high school. The lobby is opens to the courtyard, which contains an outdoor cafe, and there is a 350-seat auditorium adjacent to the lobby. The top floor houses special collections and provide public amenities including an airy reading room, a 400-seat multi-purpose room, an art gallery, a small public meeting room, and a series of open terraces.

**Justification:** The existing library was too small to provide adequate library and informational services to the library system and the region, and could not support the technological and programmatic needs of the future.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2001 and was completed in Fiscal Year 2010. Construction began in Fiscal Year 2011 and was completed in early Fiscal Year 2014. The grand opening occurred on Saturday, September 28, 2013. Post construction "as-built" drawings were completed in Fiscal Year 2017.

**Summary of Project Changes:** This project is complete and will be closed when litigation dispute is settled. and as as-builds drawings are submitted.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
Capital Outlay-Industrial Dev	400005	2,200,000	-	-	-	-	-	-	-	-	-	2,200,000
CCDC Contributions	200629	21,400,000	-	-	-	-	-	-	-	-	-	21,400,000
Centre City Contribution to City Tax Increment	200633	42,099,999	-	-	-	-	-	-	-	-	-	42,099,999
CIP Contributions from General Fund	400265	379,731	20,268	-	-	-	-	-	-	-	-	400,000
Contributions to Redevelopment Agency Fund	200338	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Grant Fund - State	600001	20,000,000	-	-	-	-	-	-	-	-	-	20,000,000
Historical Fund	X999	6,500,000	-	-	-	-	-	-	-	-	-	6,500,000
Library Improvement Trust Fund	200369	750,000	-	-	-	-	-	-	-	-	-	750,000
Library System Improvement Fund	200209	6,617,908	-	-	-	-	-	-	-	-	-	6,617,908
New Central Library Contributions	400693	62,394,438	24,000	-	-	-	-	-	-	-	-	62,418,438
Peg Fee (City Tv)	200595	1,677,814	22,185	-	-	-	-	-	-	-	-	1,700,000
Private & Others Contrib-CIP	400264	109,027	391	-	-	-	-	-	-	-	-	109,419
SD Unified School Dist-Cap Out	400003	20,641,657	-	-	-	-	-	-	-	-	-	20,641,657
<b>Total</b>		<b>\$ 187,570,576</b>	<b>\$ 66,845</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 187,637,422</b>

## Library

### San Ysidro Branch Library / S00802

### Bldg - Libraries

Council District:	8	Priority Score:	62
Community Planning:	San Ysidro	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2015 - 2023		619-533-7525
Improvement Type:	Betterment		jgrani@sandiego.gov

**Description:** This project provides for a 15,000 square-foot facility to serve the San Ysidro Community. This project is part of the 21st Century System/Library Department Facility Improvements Program.

**Justification:** The existing 4,089 square foot library was built in 1924 and was remodeled in 1983. It contains no meeting rooms or computer lab, no on-site parking, and no separation of the children's area and quiet study areas to serve the current and projected needs of the community.

**Operating Budget Impact:** The personnel increase in Fiscal Year 2019 reflects the staffing necessary to meet the standard set in the Branch Libraries Facilities Report approved by City Council (R-296900). The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the San Ysidro Community Plan and is in conformance with the City's General Plan.

**Schedule:** The preliminary study began in Fiscal Year 2010. Design phase began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** \$710,000 in Library System Improvement Funding and \$750,000 in Private Donations was allocated to the project in Fiscal Year 2018, cash will be received as construction milestones are met. The project schedule was updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 300,000	\$ 25,532	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,532
CIP Contributions from General Fund	400265	2,384,041	314,210	-	-	-	-	-	-	-	-	2,698,252
Deferred Maintenance Revenue 2012A-Project	400848	42,292	-	-	-	-	-	-	-	-	-	42,292
Infrastructure Fund	100012	-	3,373	-	-	-	-	-	-	-	-	3,373
Library System Improvement Fund	200209	710,000	1,047,851	-	-	-	-	-	-	-	-	1,757,851
PFFA Lease Revenue Bonds 2015B-Project	400860	216,003	-	-	-	-	-	-	-	-	-	216,003
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	62,855	-	-	-	-	-	-	-	-	-	62,855
Private & Others Contrib-CIP	400264	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
RDA Contribution to San Ysidro Project Fund	200354	-	632,604	-	-	-	-	-	-	-	-	632,604
San Ysidro Urban Comm	400126	2,336,621	14,378	-	-	-	-	-	-	-	-	2,351,000
SY-TAB 2010A (TE) Proceeds	400698	2,616,879	-	-	-	-	-	-	-	-	-	2,616,879
SY-TAB 2010B (T) Proceeds	400699	1,309,589	20,764	-	-	-	-	-	-	-	-	1,330,354
<b>Total</b>		<b>\$ 11,478,283</b>	<b>\$ 2,058,716</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,537,000</b>

### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Library - GENERAL FUND	FTEs	1.75	2.00	2.00	2.00	2.00
Library - GENERAL FUND	Total Impact \$	125,957	285,904	294,085	298,801	303,387

## Library

### Scripps Miramar Ranch Library / S00811

### Bldg - Libraries

Council District:	5	Priority Score:	59
Community Planning:	Scripps Miramar Ranch	Priority Category:	Low
Project Status:	Underfunded	Contact Information:	Meinhardt, Cynthia
Duration:	2003 - 2023		619-533-5259
Improvement Type:	Betterment		cmeinhardt@sandiego.gov

**Description:** This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The current facility is fully occupied and the current parking lot does not have the capacity to serve the needs of the community.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2020. Construction is scheduled to begin in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2022.

**Summary of Project Changes:** \$3,324,400 of Scripps Miramar Ranch Facilities Benefit Assessment funds, and \$1,076,376 of Scripps Miramar Ranch Development Impact Fee funds have been allocated to this project for Fiscal Year 2018. the project schedule and budget was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	\$ 33,858	\$ 1,741	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,600
Scripps Miramar Ranch DIF	400863	-	1,076,376	-	-	-	-	-	-	-	-	1,076,376
Scripps Miramar Ranch FBA	400086	99,707	4,864,692	-	-	-	-	-	-	-	-	4,964,400
<b>Total</b>		<b>\$ 133,566</b>	<b>\$ 5,942,810</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,076,376</b>



## Library

### Skyline Hills Library / S00692

### Bldg - Libraries

Council District:	4	Priority Score:	71
Community Planning:	Skyline - Paradise Hills	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Grani, Jason
Duration:	2003 - 2019		619-533-7525
Improvement Type:	New		jgrani@sandiego.gov

**Description:** This project provides for a new 15,000 square-foot library adjacent to the existing library location at 480 South Meadowbrook Drive. The existing 4,400 square foot Library will be demolished. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing library was built in 1969 and is too small to provide adequate library services to the community. There are no meeting room facilities or computer lab, and limited collection space and patron seating.

**Operating Budget Impact:** Operational budget increases were added Fiscal Year 2018 to reflect the staffing necessary to meet the standard set in the Branch Libraries Facilities Report approved by City Council. The non-personnel increase was added in Fiscal Year 2018 to fund ongoing maintenance and contractual services.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

**Schedule:** Land acquisition was completed in Fiscal Year 2004. Design began in Fiscal Year 2014 and construction was completed in Fiscal Year 2017.

**Summary of Project Changes:** In Fiscal Year 2018 \$300,000 was de-appropriated to fund other priority projects. This project is complete and will be closed by the end of the Fiscal Year.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Deferred Maintenance Revenue 2012A-Project	400848	\$ 1,870,848	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,870,848
Library System Improvement Fund	200209	3,092,335	8,734	-	-	-	-	-	-	-	-	3,101,069
Peg Fee (City Tv)	200595	76,973	19,849	-	-	-	-	-	-	-	-	96,823
PFFA Lease Revenue Bonds 2015A-Projects	400859	3,547,438	-	-	-	-	-	-	-	-	-	3,547,438
PFFA Lease Revenue Bonds 2015B-Project	400860	116,916	-	-	-	-	-	-	-	-	-	116,916
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	4,312,782	-	-	-	-	-	-	-	-	-	4,312,782
Skyline/Paradise Urb Comm	400119	545,000	-	-	-	-	-	-	-	-	-	545,000
<b>Total</b>		<b>\$ 13,562,296</b>	<b>\$ 28,583</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,590,880</b>

## Library

### Tierrasanta Library Expansion / S15011

### Bldg - Libraries

Council District:	7	Priority Score:	60
Community Planning:	Tierrasanta	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	2015 - 2020		619-533-5259
Improvement Type:	Betterment		cmeinhardt@sanidiego.gov

**Description:** This project will enclose two areas under the existing roof area (approximately 520 sq. ft each) and provide an outdoor reading patio under the third roof area, an expansion of usable space totaling approximately 1,560 sq. ft. One enclosure will become two separate study rooms, and the other enclosure will become an addition to the existing community meeting room. These improvements will necessitate remodel work to the existing men's and women's restrooms and site accessible parking stall to comply with current accessibility codes. Other miscellaneous site improvements will be included as necessary for access and path of travel compliance. This project will also include the roof replacement of the facility.

**Justification:** This project library expansion will meet the immediate needs of the community.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Tierrasanta Community Plan and is in conformance with the City's General Plan.

**Schedule:** Preliminary studies and meetings began in Fiscal Year 2013. Planning was completed in Fiscal Year 2015. Design began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction will begin and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** \$200,000 on Infrastructure funds has been allocated to this project for Fiscal Year 2019. The total project cost has increased by \$360,000 due to increased construction costs. The project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Infrastructure Fund	100012	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Library System Improvement Fund	200209	-	118,900	-	-	-	-	-	-	-	-	118,900
Tierrasanta - DIF	400098	300,496	839,603	-	160,000	-	-	-	-	-	-	1,300,100
Total		\$ 300,496	\$ 958,503	\$ 200,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,619,000

Library

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Pacific Highlands Ranch Branch Library / S14023	\$ 21,839,178	\$ 500,846	2.3 %	The project would provide an 18,000 square foot branch library facility on a 1.5 acre site in Pacific Highlands Ranch. Design is partially funded, and construction is unfunded.
San Carlos Branch Library / S00800	\$ 23,124,000	\$ 20,128,201	87.0 %	This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library. Construction phase is currently unfunded.
<b>Total</b>		<b>\$ 20,629,047</b>		

**Parks & Recreation**



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The Parks and Recreation Department oversees over 42,000 acres of developed parks, open space, underwater park, golf courses, and two cemeteries. The park system provides a wide-range of recreational opportunities for San Diego citizens and visitors alike. The Capital Improvement Program (CIP) plays an important role in providing new facilities and addressing deferred capital of existing facilities. To meet our goal of providing quality parks and programs, it is important to continually invest in capital improvements to keep park facilities safe and available for recreational activities. With 57 recreation centers, 13 aquatic centers, approximately 275 playgrounds in 9,208 acres of developed parks, as well as over 26,000 acres of open space, and the 110-acre Mt. Hope Cemetery, the Department continually funds capital improvements ranging from roof replacements to playground upgrades to trail enhancements. The Department's three golf course complexes continually invest in capital improvements to keep the courses in an enjoyable and playable condition. Department CIP projects derive funding from a variety of sources, including facilities benefit assessments, development impact fees, maintenance assessment districts, Mission Bay Park lease revenue, golf course enterprise funds, private donations, and grants.

The City of San Diego and the San Diego Unified School District improve and maximize the shared use of public facilities and resources to meet the recreational and physical education needs of the communities that both public agencies serve through joint use agreements. To date, the City and the District have 85 active joint use agreements which include school and park sites. These agreements provide recreational programs the use of multi-purpose fields, walking tracks, parking needs, and various play courts. Through the CIP, these joint use sites are designed through community input and then built and managed by the City and District. In the last five years, the City has built approximately six joint use projects throughout the city. Future goals include the design and construction of 47 new joint use sites in the next five to 10 years through the Mayor's Play All Day initiative. The Play All Day projects are also part of the Mayor's 50 Parks in Five Years initiative.

### **2018 CIP Accomplishments**

In Fiscal Year 2018, the Parks and Recreation Department together with Public Works and Civic San Diego, completed many capital improvements within the overall park system. These improvements included:

- Park facilities improvements put into service:
  - 101-202 Coast Boulevard Access Stairs
  - Barrio Youth Facilities 2 & 3 Facility Improvements
  - Carmel Valley Recreation Center ADA Access Improvements
  - Chicano Park Restroom Upgrade
  - Evans Pond Reclaimed Water Pipeline Installation
  - Larsen Field Playground Accessibility Improvements Phase II
  - Memorial Girls Club Blight Mitigation (Demolition)
  - Museum of Art Elevator Modernization

Rancho Bernardo New Entry Monuments

San Ysidro Community Park Playground Improvements  
Sunset Cliffs Natural Park Trail Improvements (Phase 1B)

Talmadge Historic Gates Restoration

Tierrasanta Community Park Sports Field Lighting Phase 1

Torrey Highlands New Entry Monuments

University Village Park Tot Lot

- New park facilities improvements put into service:

Elizabeth Rabbitt (Del Mar Mesa) Neighborhood Park

Linda Vista Skate Park

McKinley Elementary School Joint Use

Mira Mesa Community Park Expansion Phase I

Old San Ysidro Fire Station Mini Park

Park de la Cruz Skate Park

Piazza Famiglia

Southcrest Trails Neighborhood Park

Torrey Meadows Neighborhood Park

Waldo D. Waterman (West Maple Canyon) Mini Park

Wightman Street Neighborhood Park

### **Fiscal Year 2019 CIP Goals**

The Parks and Recreation, Public Works and Planning Department will work in cooperation with each other on a variety of park related capital improvement projects in Fiscal Year 2019, which include:

- Park facilities improvements put into service:

Balboa Park Golf Course Fuel Tank Installation

Balboa Park West Mesa Comfort Station Replacement

California Tower Seismic Retrofit

Canyonside Community Park Upgrades

Centrum Neighborhood Park Improvements

Coast Boulevard Walkway Improvements

Doyle Community Park Playground Upgrades

La Jolla Parkway/Mount Soledad Erosion Control  
La Jolla Recreation Center Electrical Upgrades  
Mission Bay Golf Course Clubhouse (Demolition)  
Mission Bay Golf Course Clubhouse Portable Building Installation  
Mission Bay Golf Course Irrigation and Electrical Upgrade  
Mission Bay Navigational Safety Dredging  
Orchard Avenue, Capri by Sea, and Old Salt Pool Coastal Access Upgrades  
Rancho Peñasquitos Towne Centre Park Improvements  
Rolling Hills Neighborhood Park Accessibility Upgrades  
Silver Wing Park Sports Field Lighting Phase 2  
Skyline Hills Community Park Accessibility Upgrades  
Sunset Cliffs Natural Park Hillside Improvements Phase 2  
Thompson Medical Library Rehabilitation  
Tierrasanta Community Park Sports Field Lighting Phase 2

- New park facilities improvements put into service:

Audubon Elementary Joint Use  
Cesar Solis Community Park  
Del Sur Neighborhood Park  
Creative and Performing Media Arts Middle School Joint Use  
Cubberley Elementary Joint Use  
East Village Green Phase 1  
Encanto Elementary Joint Use  
Gage Elementary Joint Use  
Hawk Pocket Park  
Horton Elementary Joint Use  
Holmes Elementary Joint Use  
Linda Vista Elementary Joint Use  
Longfellow Elementary Joint Use  
Marvin Elementary Joint Use  
Pacific Highlands Ranch Community Park  
Pacific Trails Middle School Joint Use



Paradise Elementary Joint Use

Park de la Cruz Community Center

Rolando Park Elementary Joint Use

## Parks & Recreation

### Parks & Recreation: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
Angier Elementary School Joint Use / S00762	\$ 2,671,575	\$ -	\$ -	\$ 2,671,575
Balboa Park Golf Course / AEA00002	1,044,503	-	-	1,044,503
Balboa Park Plaza de Panama Project / L17002	10,000,000	-	69,000,000	79,000,000
Balboa Park West Mesa Comfort Station Replacement / S15036	1,892,573	-	-	1,892,573
Balboa Pk Bud Kearns Aquatic Complex Imp / S17000	1,544,000	-	1,821,544	3,365,544
Bay Terrace Senior Center / S16060	1,000,000	-	5,000,000	6,000,000
Beyer Park Development / S00752	1,138,573	-	11,149,427	12,288,000
Canon Street Pocket Park / S16047	840,000	-	550,000	1,390,000
Canyon Hills Resource Park Improvements / S15006	1,718,570	-	4,454,932	6,173,502
Canyonside Community Park Improvements / S12004	1,001,125	-	-	1,001,125
Carmel Creek NP Improvements / S16037	1,468,923	-	-	1,468,923
Carmel Del Mar NP Comfort Station-Development / S16034	2,184,588	-	-	2,184,588
Carmel Grove NP Comfort Station and Park / S16038	1,561,532	-	-	1,561,532
Carmel Knolls NP Comfort Station-Development / S16033	978,729	-	-	978,729
Carmel Mission NP Comfort Station Development / S16039	978,729	-	-	978,729
Carmel Valley CP-Turf Upgrades / S16029	4,274,121	-	-	4,274,121
Carmel Valley Neighborhood Park #8 / S00642	6,630,526	-	-	6,630,526
Centrum Neighborhood Pk Improvements / RD16005	1,000,000	-	-	1,000,000
Cesar Solis Community Park / S00649	20,980,078	-	-	20,980,078
Charles Lewis III Memorial Park / S00673	4,438,911	-	-	4,438,911
Chicano Park ADA Upgrades / S13003	1,900,835	-	-	1,900,835
Chicano Park Recreation Center / S18008	-	500,000	100,000	600,000
Children's Park Improvements / S16013	4,800,000	-	-	4,800,000
Chollas Community Park Comfort Station / S16058	3,360,838	-	226,631	3,587,469
Chollas Lake Improvements / L18001	200,000	350,000	1,500,000	2,050,000
Chollas Lake Pk Playground Improvements / S14002	2,629,223	-	-	2,629,223
Coastal Erosion and Access / AGF00006	2,998,581	-	1,100,000	4,098,581
Coast Blvd Walkway Improvements / S15001	929,000	-	-	929,000
Convert RB Medians-Asphalt to Concrete / L12000	558,764	150,000	-	708,764
Crest Canyon Resource Management Plan / S10067	75,000	-	-	75,000
Del Mar Mesa Neighborhood Park / S13023	3,060,354	-	-	3,060,354
Del Sur Neighborhood Park (NP#2)-Land Acquisition / RD17001	350,000	-	-	350,000
Dennerly Ranch Neighborhood Park / S00636	690,903	-	14,409,097	15,100,000
Downtown Greenways / L18000	1,000,000	-	-	1,000,000
Doyle Park Community Park ADA Upgrades / S15037	420,457	-	-	420,457

## Parks & Recreation

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
East Fortuna Staging Area Field Stn Bldg / S14016	6,975,542	-	-	6,975,542
East Village Green Phase 1 / S16012	30,508,158	-	15,516,079	46,024,237
EB Scripps Pk Comfort Station Replacement / S15035	1,604,090	1,456,694	-	3,060,784
Egger/South Bay Community Park ADA Improvements / S15031	1,660,000	-	779,886	2,439,886
El Cajon Blvd Streetscape Improvements / S00826	2,422,103	-	-	2,422,103
El Cuervo Adobe Improvements / S14006	606,000	-	-	606,000
Encanto Comm Pk Security Lighting Upgrades / S16017	404,559	60,000	-	464,559
Evans Pond Reclaimed Water Pipeline Inst / S13010	427,466	-	-	427,466
Fairbrook Neighborhood Park Development / S01083	4,992,700	-	-	4,992,700
Famosa Slough Salt Marsh Creation / S00605	556,397	-	-	556,397
Golf Course Drive Improvements / S15040	1,091,163	-	5,050,000	6,141,163
Gonzales Canyon Resource Management Plan / S10068	60,000	-	-	60,000
Hawk Pocket Prk & Horton ES Joint UseDev / S16045	4,571,106	-	-	4,571,106
Hendrix Pond/Aviary Park Development / P18003	300,000	-	-	300,000
Hickman Fields Athletic Area / S00751	6,839,895	-	2,720,417	9,560,312
Hidden Trails Neighborhood Park / S00995	1,533,196	-	4,316,804	5,850,000
Hiking & Equestrian Trail NP #10 / S00722	620,600	-	-	620,600
Junipero Serra Museum ADA Improvements / S15034	1,500,000	-	1,796,694	3,296,694
Kelly St Neighborhood Pk Security Lighting Upgrade / S16016	150,000	40,000	-	190,000
Kumeyaay Lakes Berm Restoration Dredging / P18006	32,277	-	-	32,277
La Paz Mini Park / S11103	2,254,870	-	-	2,254,870
Larsen Field ADA Improvements Phase II / S13004	1,767,059	-	-	1,767,059
Linda Vista Skate Park / S15008	4,289,041	-	-	4,289,041
Los Penasquitos Cyn Preserve STRl Restor / S13014	87,459	-	1,865,540	1,952,999
Marie Widman Memorial Pk Security Lighting Upgrade / S16018	300,000	175,000	-	475,000
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	1,400,000	-	2,811,652	4,211,652
MBGC Irrigation & Electrical Upgrades / S11010	4,460,000	-	-	4,460,000
Memorial Comm Pk Playground ADA Upgrades / S16020	2,473,128	-	-	2,473,128
Mira Mesa Community Pk Improvements / L16002	22,904,264	-	7,435,582	30,339,846
Mira Mesa CP Expansion Phase I / S00667	16,839,506	-	-	16,839,506
Mission Bay Golf Course / AEA00003	826,096	-	-	826,096
Mission Bay Improvements / AGF00004	36,857,394	6,591,611	33,460,661	76,909,666
Mission Trails RP Cowles Mountain Trail / S10065	300,000	150,000	-	450,000
Mission Trails RP Master Plan Update / S01014	884,829	-	-	884,829
Mission Trails RP Trail Realignment / S10066	100,000	250,000	-	350,000
Mohnike Adobe and Barn Restoration / S13008	1,813,027	-	1,583,973	3,397,000
Museum of Man Seismic Retrofit / L12003	2,328,661	400,000	4,099,999	6,828,660
North Park/Main St Sidewalk Improvements / S10040	635,000	-	-	635,000

## Parks & Recreation

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
North Park Mini Park and Streetscape Improvements / S10050	3,224,003	-	-	3,224,003
North Park Recreation Center Expansion / P18001	551,599	-	-	551,599
NTC Aquatic Center / S10000	1,486,726	-	8,000,000	9,486,726
Ocean Air Comfort Station and Park Improvements / S16031	1,881,793	-	-	1,881,793
Ocean Air CP - Turf Upgrades / S16030	6,523,953	-	-	6,523,953
Ocean Beach Pier Condition Assessment / P18002	3,869,147	-	-	3,869,147
Olive Grove Community Park ADA Improve / S15028	447,849	-	1,170,000	1,617,849
Olive St Park Acquisition and Development / S10051	3,271,585	-	-	3,271,585
Pacific Highlands Ranch Community Park / RD16002	37,400,901	-	-	37,400,901
Pacific Highlands Ranch Hiking & Biking / RD12003	5,512,810	-	-	5,512,810
Paradise Senior Center Improvements / S15002	700,000	-	-	700,000
Park de la Cruz Neighborhood Park Improvements / S15003	15,141,903	-	-	15,141,903
Park Improvements / AGF00007	2,258,998	1,250,000	-	3,508,998
Piazza Famiglia Park / RD16000	1,000,000	-	-	1,000,000
Rancho Mission Canyon Park Upgrades / S15004	2,324,695	-	-	2,324,695
Regional Park Improvements / AGF00005	-	792,635	400,000	1,192,635
Resource-Based Open Space Parks / AGE00001	4,777,431	-	-	4,777,431
Riviera Del Sol Neighborhood Park / S00999	8,970,838	-	-	8,970,838
Rolando Joint Use Facility Development / S15029	1,220,000	-	1,030,000	2,250,000
Rolling Hills Neighborhood Park ADA Upgrades / S15021	2,028,182	-	-	2,028,182
Sage Canyon NP Concession Bldg-Develop / S16035	1,310,500	-	-	1,310,500
Salk Neighborhood Park & Joint Use Devel / S14007	6,036,686	-	-	6,036,686
San Ysidro Community Park ADA Improvements / S15033	870,710	-	-	870,710
SD River Dredging Qualcomm Way to SR163 / S00606	539,000	-	550,000	1,089,000
Silver Wing Pk Ballfield Lighting - Ph 2 / S16051	1,142,759	-	-	1,142,759
Skyline Hills Comm Pk Security Lighting Upgrades / S16021	150,000	70,000	-	220,000
Skyline Hills Community Park ADA Improve / S15038	2,859,854	-	-	2,859,854
Solana Highlands NP-Comfort Station Development / S16032	1,650,266	-	-	1,650,266
Southcrest Trails 252 Corr Park Imp-Ph2 / S01071	2,692,270	-	-	2,692,270
Southeastern Mini Park Improvements / L16000	2,020,548	-	3,490,452	5,511,000
Southwest Neighborhood Park / P18010	460,000	-	-	460,000
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	3,799,290	-	-	3,799,290
Sunset Cliffs Park Drainage Improvements / L14005	1,614,246	-	8,000,000	9,614,246
Switzer Canyon Bridge Enhancement Prog / S10054	75,000	-	1,225,000	1,300,000
Taft Joint Use Facility Development / S15026	3,454,600	-	472,546	3,927,146
Talmadge Historic Gates / L12001	453,726	-	-	453,726
Talmadge Traffic Calming Infrastructure / S17001	260,000	20,000	1,119,993	1,399,993
Tierrasanta Sports Field Lighting Phase II / S18004	209,855	-	-	209,855
Torrey Highlands Community ID & Enhance / S11009	375,000	-	-	375,000

## Parks & Recreation

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
Torrey Highlands NP Upgrades / S16036	763,216	-	21,784	785,000
Torrey Highlands Park Play Area Upgrades / S11020	942,735	-	-	942,735
Torrey Meadows Neighborhood Park / S00651	7,922,755	-	-	7,922,755
Torrey Pines Golf Course / AEA00001	1,007,129	-	-	1,007,129
TP South Golf Course Imp Renovation / S18002	17,150,000	-	-	17,150,000
Tubman Charter School JU Improvements / S13000	1,404,000	-	-	1,404,000
University Village Park Tot Lot / S13005	695,253	-	-	695,253
Villa Monserate Neighborhood Park Upgrades / S16048	991,119	-	434,517	1,425,636
Waldo Waterman Park / S00760	1,265,964	-	-	1,265,964
Wangenheim Joint Use Facility / S15007	5,643,211	-	-	5,643,211
Wightman Street Neighborhood Park / S00767	3,530,779	-	-	3,530,779
<b>Total</b>	<b>\$ 431,579,506</b>	<b>\$ 12,255,940</b>	<b>\$ 216,663,210</b>	<b>\$ 660,498,656</b>

Parks & Recreation – Preliminary Engineering Projects

Hendrix Pond/Aviary Park Development / P18003

Priority Category: Low

Priority Score: 52

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	Project Total
Scripps Miramar Ranch FBA	400086	\$ 54,144	\$ 245,855	\$ -	\$ 300,000
Total		\$ 54,144	\$ 245,855	\$ -	\$ 300,000

Kumeyaay Lakes Berm Restoration Dredging / P18006

Priority Category: Low

Priority Score: 27

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	Project Total
EGF CIP Fund 1/3	200110	\$ -	\$ 520	\$ -	\$ 520
Mission Trails Regional Park Fund	200403	\$ -	\$ 31,757	\$ -	\$ 31,757
Total		\$ -	\$ 32,277	\$ -	\$ 32,277

North Park Recreation Center Expansion / P18001

Priority Category: Low

Priority Score: 64

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	Project Total
Park North-East - Park Dev Fd	400110	\$ 129,755	\$ 146,843	\$ -	\$ 276,599
North Park Urban Comm	400112	\$ -	\$ 275,000	\$ -	\$ 275,000
Total		\$ 129,755	\$ 421,843	\$ -	\$ 551,599

Ocean Beach Pier Condition Assessment / P18002

Priority Category: Low

Priority Score: 47

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	Project Total
Ocean Beach Pier (Concessions) Fund	200402	\$ 546,859	\$ 218,324	\$ -	\$ 765,184
GENERAL FUND COMMERCIAL PAPER NOTES	400869	\$ -	\$ 3,103,963	\$ -	\$ 3,103,963
Total		\$ 546,859	\$ 3,322,287	\$ -	\$ 3,869,147

Southwest Neighborhood Park / P18010

Priority Category: Low

Priority Score: 51

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	Project Total
Otay Mesa/Nestor Urb Comm	400125	\$ 10,389	\$ 449,610	\$ -	\$ 460,000
Total		\$ 10,389	\$ 449,610	\$ -	\$ 460,000

## Parks & Recreation

### Angier Elementary School Joint Use / S00762

### Parks - Miscellaneous Parks

Council District:	7	Priority Score:	62
Community Planning:	Serra Mesa	Priority Category:	High
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2008 - 2019		619-533-5139
Improvement Type:	Betterment		koliver@sandiego.gov

**Description:** This project provides for the design and construction of 3.95 acres at Angier Elementary School for joint-use facilities to supplement existing park acreage in the Serra Mesa Community. Improvements may include turfed multi-purpose sports fields, multi-purpose courts, walkways, landscaping, and accessibility upgrades.

**Justification:** This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan in an area that is park deficient. The project will provide multi-purpose sports fields and associated infrastructure that will provide the community with safer park conditions.

**Operating Budget Impact:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

**Relationship to General and Community Plans:** This project is consistent with the Serra Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design was completed in Fiscal Year 2014. Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2017. The project is in warranty until Fiscal Year 2019.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ 1,729,008	\$ 991	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,730,000
Serra Mesa - Major District	400035	252,723	36,851	-	-	-	-	-	-	-	-	289,575
Serra Mesa - Urban Community	400132	652,000	-	-	-	-	-	-	-	-	-	652,000
<b>Total</b>		<b>\$ 2,633,731</b>	<b>\$ 37,843</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,671,575</b>

## Parks & Recreation

### Mira Mesa CP Expansion Phase I / S00667

### Parks - Neighborhood

Council District:	6	Priority Score:	55
Community Planning:	Mira Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2014 - 2021		619-533-5139
Improvement Type:	Betterment		koliver@sandiego.gov

**Description:** This project provides for Phase I, developing approximately 11 usable acres of the former Carroll School park site across the street from Mira Mesa Community Park.

Amenities include a comfort station and ballfields. The Mira Mesa Community Park will also be upgraded to include a pool complex, improved recreation center, and wheels-friendly plaza via L16002 Mira Mesa Community Pk Improvements. The street between the two sites will include parking and street calming.

**Justification:** This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan.

**Operating Budget Impact:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Mira Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** The General Development Plan was approved in June 2005. Funding for Phase I construction was made available in Fiscal Year 2013. Phase I construction by design-build contractor began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** Project schedule was updated for Fiscal Year 2019. Project was renamed Mira Mesa CP Expansion Phase I from Aquatic Complex - Mira Mesa CP Expansion.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
ANA - Blk Mtn Rd Bridge	400223	\$ 24,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,316
Mira Mesa - FBA	400085	14,973,669	1,838,609	-	-	-	-	-	-	-	-	16,812,278
Mira Mesa East-Major District	400028	38	-	-	-	-	-	-	-	-	-	38
Mira Mesa Pk Dev Fund	400105	2,265	-	-	-	-	-	-	-	-	-	2,265
Mira Mesa West-Major District	400027	606	-	-	-	-	-	-	-	-	-	606
Total		\$ 15,000,896	\$ 1,838,609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,839,506



## Parks & Recreation

### Balboa Park Golf Course / AEA00002

### Golf Courses

Council District:	3	Priority Score:	Annual
Community Planning:	Balboa Park; Mission Bay Park; University	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Shelly Stowell
Duration:	2010 - 2024		858-581-7867
Improvement Type:	Betterment		sstowell@sandiego.gov

**Description:** This annual allocation provides for unexpected replacement of minor capital assets on an as-needed basis at the City's Municipal Golf Course - Balboa Park, which may include minor replacements of existing golf course building structures and golf course fairway and green systems.

**Justification:** This annual allocation will provide for a capital assets cost-avoidance program allowing for timely replacement of unanticipated failure of golf capital assets.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

**Schedule:** Design and replacement of minor capital assets will be implemented on an as-needed basis.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Balboa Park Golf Course CIP Fund	700044	\$ 562,060	\$ 482,443	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,044,503
Total		\$ 562,060	\$ 482,443	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,044,503

## Parks & Recreation

### Balboa Park Plaza de Panama Project / L17002

### Parks - Developed Regional Park

Council District:	3	Priority Score:	66
Community Planning:	Balboa Park	Priority Category:	High
Project Status:	Continuing	Contact Information:	Shackelford, Kris
Duration:	2017 - 2021		619-533-4121
Improvement Type:	New		kshackelford@sandiego.gov

**Description:** This project provides for the construction of pedestrian plazas, water features, accessible parking, bypass road and bridge, below-grade parking structure with rooftop park, landscaping, irrigation and associated improvements for Balboa Park. The project will be constructed in four phases. Phase I consists of utility relocation and construction of Centennial Road South. Phase II includes construction of the parking structure and the Centennial Bridge. Phase III includes reconstruction of the Alcazar Parking Lot. Phase IV includes construction of the rooftop park and reconstruction of Plaza de Panama, West El Prado, Plaza de California, Esplanade, and Pan American Promenade. Improvements in this final phase also include construction of ancillary structures, enhanced paving, water features, benches, decorative lighting, and landscaping.

**Justification:** The underlying purpose of the project is to restore pedestrian and park uses to the Central Mesa and alleviate pedestrian/vehicular conflicts (defined as vehicles and pedestrians crossing the same area at potentially the same time).

**Operating Budget Impact:** There will be an increase in the Park and Recreation Department operating budget of approximately \$160,000 per year for Fiscal Year 2018 and Fiscal Year 2019 for implementation of a parking management plan during construction. There will be an increase in the Parks and Recreation Department operating budget including a one-time expense of \$27,000 for maintenance of the newly constructed improvements.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan, Central Mesa Precise Plan, and is in conformance with the City's General Plan.

**Schedule:** Construction will begin in the Fall of Fiscal Year 2019, with a construction duration of 26 months.

**Summary of Project Changes:** Project is currently in litigation; project schedule and costs will be updated upon the conclusion of litigation.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
Capital Outlay-Sales Tax	400000	6,138	1,391,285	-	-	-	-	-	-	-	-	1,397,423
Donations	9700	-	-	-	30,000,000	-	-	-	-	-	-	30,000,000
Other Debt Financing	9302	-	-	-	39,000,000	-	-	-	-	-	-	39,000,000
Unappropriated Reserve - Balboa Park CIP Fund	200215	295,451	307,124	-	-	-	-	-	-	-	-	602,576
<b>Total</b>		<b>\$ 301,589</b>	<b>\$ 9,698,410</b>	<b>\$ -</b>	<b>\$ 69,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,000,000</b>

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Parks & Recreation - GENERAL FUND	Total Impact \$	160,000	393,278	366,278	366,278	366,278

## Parks & Recreation

### Balboa Park West Mesa Comfort Station Replacement / S15036

### Bldg - Other City Facility / Structures

Council District:	3	Priority Score:	63
Community Planning:	Balboa Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Freiha, George
Duration:	2016 - 2020		619-533-7449
Improvement Type:	Replacement		gfreiha@sanidiego.gov

**Description:** This project provides for the design and construction of two replacement comfort stations on the West Mesa of Balboa Park, one north of the children's play area and one near the intersection of 6th Avenue and Nutmeg Street. The project also includes the demolition of the existing comfort stations at these locations and associated path of travel improvements. It is anticipated the new comfort stations will be pre-fabricated buildings.

**Justification:** The improvements will bring the park into compliance with the Americans with Disabilities Act (ADA), federal and State accessibility requirements, making park facilities available to users with disabilities.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park West Mesa Precise Plan and is in conformance with the City's General Plan.

**Schedule:** The project design began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018 will be completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. \$200K in Regional Parks Improvement Funds were added to this project in Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 1,678,725	\$ 196,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,875,000
Unappropriated Reserve - Balboa Park CIP Fund	200215	17,573	-	-	-	-	-	-	-	-	-	17,573
Total		\$ 1,696,299	\$ 196,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,892,573

## Parks & Recreation

### Balboa Pk Bud Kearns Aquatic Complex Imp / S17000

### Bldg - Parks - Recreation/Pool Centers

Council District:	3	Priority Score:	57
Community Planning:	Balboa Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Freiha, George
Duration:	2017 - 2020		619-533-7449
Improvement Type:	Replacement - Rehab		gfreiha@sandiego.gov

**Description:** This project provides for the design and construction of various improvements of the Bud Kearns Aquatic Complex located in the Morley Field area of Balboa Park. Improvements may include mechanical systems, fencing, accessibility upgrades, pool decking replacing an outdated steam boiler, platforms, and columns and pool coping.

**Justification:** The improvements are necessary to bring the aquatic complex into full compliance with the San Diego County Department of Environmental Health requirements.

**Operating Budget Impact:** There will be no operating budget impact. The existing aquatic complex is included in the Park and Recreation Department's annual maintenance budget. The project will not increase pool use capacity.

**Relationship to General and Community Plans:** The project is consistent with the Balboa Park East Mesa Precise Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019. Construction schedule is contingent upon the identification of funds.

**Summary of Project Changes:** A \$1.2 million increase in total project cost reflects a revised cost estimate. \$450,873 in Commercial Paper financing was allocated in Fiscal Year 2018. \$593,127 in Development Impact Fees was added to this project via the Fiscal Year 2018 CIP Year-End action. The project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
GENERAL FUND COMMERCIAL PAPER NOTES	400869	\$ -	\$ 450,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,873
North Park Urban Comm	400112	-	593,127	-	-	-	-	-	-	-	-	593,127
San Diego Regional Parks Improvement Fund	200391	306,639	193,360	-	-	593,127	-	-	-	-	-	1,093,127
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,228,417	1,228,417
<b>Total</b>		<b>\$ 306,639</b>	<b>\$ 1,237,360</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 593,127</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,228,417</b>	<b>\$ 3,365,544</b>

## Parks & Recreation

### Bay Terrace Senior Center / S16060

### Parks - Community

Council District:	4	Priority Score:	57
Community Planning:	Skyline - Paradise Hills	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2016 - 2021		619-533-6653
Improvement Type:	New		nlewis@sandiego.gov

**Description:** This project provides for the design and construction of a senior center within Bay Terraces Community Park. The senior center will be approximately 3,500 square feet and will contain a multi-purpose area, restrooms, one staff office, a kitchen, and storage closet.

**Justification:** The improvements are necessary to meet the needs of the community.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas.

**Relationship to General and Community Plans:** The project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Construction is anticipated to begin in Fiscal Year 2019 and will be completed in Fiscal Year 2020.

**Summary of Project Changes:** \$500,000 of Community Development Block Grant funds were allocated to this project in Fiscal Year 2018 and \$5,000,000 is anticipated to be received in Fiscal Year 2019. Project cost increased due to revised project scope. The project description and schedule were updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 206,389	\$ 293,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Grant Fund - Federal	600000	386,341	113,658	-	5,000,000	-	-	-	-	-	-	5,500,000
<b>Total</b>		<b>\$ 592,731</b>	<b>\$ 407,268</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>

#### Operating Budget Impact

Department - Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - GENERAL FUND	FTEs 0.00	2.00	2.00	2.00	2.00
Parks & Recreation - GENERAL FUND	Total Impact \$ -	147,621	155,125	159,126	163,105

## Parks & Recreation

### Beyer Park Development / S00752

### Parks - Community

Council District:	8	Priority Score:	51
Community Planning:	Otay Mesa; San Ysidro	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2002 - 2022		619-533-5301
Improvement Type:	New		smahmalji@sandiego.gov

**Description:** This project provides for the acquisition, design, and construction of approximately eight useable acres, out of approximately 43 total acres, of a community and neighborhood park on Beyer Boulevard.

**Justification:** This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within the Otay Mesa and San Ysidro Communities.

**Operating Budget Impact:** Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project is consistent with the San Ysidro Community Plan and the Otay Mesa Community Plan. The project is in conformance with the City's General Plan.

**Schedule:** Land acquisition was completed in Fiscal Year 2002. Design and construction schedules are dependent upon the actual rate of development within the Otay Mesa and San Ysidro Communities. The General Development Plan began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** \$46,573 in San Ysidro Urban Community Development Impact Fee funding has been allocated to this project in Fiscal Year 2018. The project description and schedule has been updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Otay Mesa Facilities Benefit Assessment	400856	73,906	326,093	-	-	-	-	-	-	-	-	400,000
Otay Mesa-West (From 39067)	400093	211,999	-	-	-	-	-	-	-	-	-	212,000
San Ysidro Urban Comm	400126	291,381	35,192	-	-	-	-	-	-	-	-	326,573
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	11,149,427	11,149,427
<b>Total</b>		<b>\$ 777,287</b>	<b>\$ 361,285</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,149,427</b>	<b>\$ 12,288,000</b>

## Parks & Recreation

### Museum of Man Seismic Retrofit / L12003

### Parks - Resource Based

Council District:	3	Priority Score:	68
Community Planning:	Balboa Park	Priority Category:	High
Project Status:	Continuing	Contact Information:	Antoun, Nevien
Duration:	2019 - 2023		619-533-7449
Improvement Type:	Betterment		gfreiha@sandiego.gov

**Description:** This project provides for the seismic retrofit of the historic California Tower and Museum of Man within Balboa Park. As part of the tower seismic retrofit, the plan requires the structural re-enforcements of the walls of the electrical room located at the bottom floor of the tower. This room presently hosts the San Diego Gas and Electric and the Museum of Man electrical transformers and control panels. Phase I of this project provides for the relocation of these electrical systems. Phase II of this project provides for the seismic system upgrade of the tower. Phase III of this project provides for the seismic retrofit for the Museum of Man building.

**Justification:** The California Tower and Museum of Man was built in 1914. The last seismic upgrade was conducted in 1975. This additional seismic upgrade is required to bring the museum and tower structure up-to-date with the current California Building Code.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Balboa Park Master Plan, East Mesa Precise Plan, and is in conformance with the City's General Plan.

**Schedule:** Phase I design and construction were completed in Fiscal Year 2015. Phase II design began in Fiscal Year 2015 and was completed in Fiscal Year 2017. Phase II construction is scheduled to begin in Fiscal Year 2019. Phase III project cost and schedule will be determined after preliminary engineering is completed.

**Summary of Project Changes:** The project name was changed from California Tower Seismic Retrofit to Museum of Man Seismic Retrofit. The project description and schedule have been updated for Fiscal Year 2019. A total of \$3.5 million in Regional Parks Improvement Fund is anticipated to be allocated to the project as follows: \$400,000 in Fiscal Year 2019, \$300,000 in Fiscal Year 2020, and \$2.8 million for the seismic retrofitting of the Museum of Man building.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 22,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,001
EGF CIP Fund 1/3	200110	-	235,000	-	-	-	-	-	-	-	-	235,000
Environmental Growth 2/3 Fund	200109	-	150,000	-	-	-	-	-	-	-	-	150,000
Grant Fund - Federal	600000	-	-	-	999,999	-	-	-	-	-	-	999,999
San Diego Regional Parks Improvement Fund	200391	357,190	1,564,469	400,000	-	300,000	-	-	2,800,000	-	-	5,421,660
<b>Total</b>		<b>\$ 357,190</b>	<b>\$ 1,971,470</b>	<b>\$ 400,000</b>	<b>\$ 999,999</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,828,660</b>

## Parks & Recreation

### Canon Street Pocket Park / S16047

### Parks - Miscellaneous Parks

Council District:	2	Priority Score:	58
Community Planning:	Peninsula	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2022		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of a pocket park, approximately 0.75 acre, and will provide park amenities such a small children's play area, picnic areas, walkways, landscaping, art and/or interpretive signs.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** The operating budget impact will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design is scheduled to begin in Fiscal Year 2020. Construction is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** \$550,000 of unidentified funding has been added to this project due to increases in construction costs. The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Peninsula Urban Comm	400118	\$ 415,819	\$ 424,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 840,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	550,000	550,000
Total		\$ 415,819	\$ 424,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	550,000	\$ 1,390,000



## Parks & Recreation

### Canyon Hills Resource Park Improvements / S15006

### Parks - Resource Based

Council District:	6	Priority Score:	45
Community Planning:	Mira Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Freiha, George
Duration:	2015 - 2020		619-533-7449
Improvement Type:	New		gfreiha@sanidiego.gov

**Description:** This project provides for the establishment of the General Development Plan for the Canyon Hills Resource Park. This park is intended to supplement existing 16.25 park acreage in the Mira Mesa community. Park improvements could include typical neighborhood park amenities such as picnic areas, interpretive signs, walkways, benches and landscaping.

**Justification:** This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan to serve residents in this park-deficient community.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** The General Development Plan process began in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2019. Design and construction of improvements will be scheduled when funding is identified.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	\$ 432,324	\$ 1,286,245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,718,570
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,454,932	4,454,932
Total		\$ 432,324	\$ 1,286,245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,454,932	\$ 6,173,502

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	1.14	1.14
Parks & Recreation - GENERAL FUND	Total Impact \$	-	-	-	155,137	159,101

## Parks & Recreation

### Canyonside Community Park Improvements / S12004

### Parks - Community

Council District:	6	Priority Score:	22
Community Planning:	Rancho Penasquitos	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2012 - 2021		619-533-5139
Improvement Type:	Betterment		koliver@sandiego.gov

**Description:** This project provides for miscellaneous improvements to serve park users, such as accessibility upgrades to the children's play area, drainage repair at the western parking lot, and creation of a parking area in the northwest corner to accommodate overflow parking needs at the Canyonside Community Park.

**Justification:** This project will provide upgraded and additional recreation amenities to serve the residents of Rancho Penasquitos which is park-deficient by General Plan standards.

**Operating Budget Impact:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

**Relationship to General and Community Plans:** This project is consistent with the Rancho Penasquitos Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2019. Construction is anticipated to begin and be completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Penasquitos East Trust	400192	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Penasquitos South-Major Dist	400023	51,125	-	-	-	-	-	-	-	-	-	51,125
PV Est-Other P & R Facilities	400221	200,049	99,950	-	-	-	-	-	-	-	-	300,000
Rancho Penasquitos FBA	400083	-	350,000	-	-	-	-	-	-	-	-	350,000
<b>Total</b>		<b>\$ 251,175</b>	<b>\$ 749,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,001,125</b>

## Parks & Recreation

### Carmel Creek NP Improvements / S16037

### Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2021		619-533-5301
Improvement Type:	New		smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of ADA improvements to an existing children's play area and path of travel, one new group picnic area (six picnic tables), and one new shade structure.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2019 and be completed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 163,262	\$ 1,305,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,468,923
Total		\$ 163,262	\$ 1,305,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,468,923

## Parks & Recreation

### Carmel Del Mar NP Comfort Station-Development / S16034

### Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2017 - 2022		619-533-6653
Improvement Type:	New		nlewis@sanidiego.gov

**Description:** This project provides for the demolition of the existing comfort station and the design and construction of a new comfort station and providing accessibility improvements to the children's play area and path of travel.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019. Construction will begin in Fiscal Year 2020 and be completed in Fiscal Year 2021.

**Summary of Project Changes:** \$282,365.90 of Development Impact Fees (DIF) funding was allocated to this project in Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 217,278	\$ 1,684,944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,902,223
Carmel Valley Development Impact Fee	400855	9,683	272,682	-	-	-	-	-	-	-	-	282,365
Total		\$ 226,961	\$ 1,957,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,184,588

## Parks & Recreation

### Carmel Grove NP Comfort Station and Park / S16038

### Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2017 - 2022		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of an approximately 1,200 square feet prefab comfort station, two new picnic shelters with a single table, and one new shade structure within a neighborhood park.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** This facility will require an on-going operational budget for non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

**Schedule:** The General Development Plan (GDP) amendment began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019. Design began in Fiscal Year 2018 and will be completed in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2020 and be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project description and schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 45,326	\$ 1,516,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,561,532
Total		\$ 45,326	\$ 1,516,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,561,532

## Parks & Recreation

### Carmel Knolls NP Comfort Station-Development / S16033

### Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2017 - 2022		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of a new 1,200 square foot comfort station within the neighborhood park.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** This facility will require an on-going operational budget for non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

**Schedule:** The General Development Plan (GDP) amendment began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019. Design began in Fiscal Year 2018 and be completed in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2020 and be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project description and schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 45,939	\$ 932,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,729
Total		\$ 45,939	\$ 932,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,729

## Parks & Recreation

### Carmel Mission NP Comfort Station Development / S16039

### Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2022		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of a prefabricated comfort station, within the neighborhood park.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** This facility will require an on-going operational budget for non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

**Schedule:** The project is currently in the design phase, which includes six months for a General Development Plan amendment and is anticipated to be completed in Fiscal Year 2020. Construction is anticipated to begin in Fiscal Year 2020 and be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 38,518	\$ 940,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,729
Total		\$ 38,518	\$ 940,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,729

## Parks & Recreation

### Carmel Valley CP-Turf Upgrades / S16029

### Parks - Miscellaneous Parks

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	2017 - 2022		619-533-5259
Improvement Type:	Expansion		cmeinhardt@sandiego.gov

**Description:** This project provides for the design and construction of approximately 3.2 acres of multi-purpose synthetic turf fields on the joint use field and associated accessible path of travel upgrades.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** This facility will require an on-going operational budget for non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design will begin in Fiscal Year 2019 and is scheduled to be completed in Fiscal Year 2020. Construction is scheduled to begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 277,020	\$ 2,880,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,157,786
Del Mar Hills/Carmel Vly-Maj D	400026	-	1,116,335	-	-	-	-	-	-	-	-	1,116,335
Total		\$ 277,020	\$ 3,997,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,274,121



## Parks & Recreation

### Carmel Valley Neighborhood Park #8 / S00642

### Parks - Neighborhood

Council District:	1	Priority Score:	55
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Muto, Alyssa
Duration:	2007 - 2024		619-533-3103
Improvement Type:	New		amuto@sandiego.gov

**Description:** This project provides for acquisition, design, and construction of approximately four useable acre neighborhood park in Carmel Valley. Amenities may include a play area, picnic facilities, open turf area, and landscaping. This project also provides for direct access to the park by way of a frontage road, estimated to be 850 feet long by 24 feet wide, from the easterly end of Tang Drive to the park entrance.

**Justification:** This project will provide the community with additional recreational opportunities as well as enhance the visual quality of the area.

**Operating Budget Impact:** Operating budget impact will be determined once the land has been conveyed to the City.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley Community Plan, the Carmel Valley Neighborhood 8 Precise Plan, and is in conformance with the City's General Plan.

**Schedule:** Land acquisition was completed in Fiscal Year 1994 through the Carmel Valley Restoration and Enhancement Project. Design is anticipated to begin in Fiscal Year 2020 and construction to be completed in Fiscal Year 2024. The adjacent parcel that will provide access to the park, approximately eight acres, will be deeded to the City through an Irrevocable Offer of Dedication when the required restoration for the Multiple Habitat Preservation Act (MHPA) land is completed and accepted by the City. Conveyance to the City is expected in 2021.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 25,270	\$ 6,507,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,533,046
Carmel Valley South FBA	400087	97,479	-	-	-	-	-	-	-	-	-	97,479
<b>Total</b>		<b>\$ 122,749</b>	<b>\$ 6,507,776</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,630,526</b>

## Parks & Recreation

### Centrum Neighborhood Pk Improvements / RD16005

### Parks - Neighborhood

Council District:	6	Priority Score:	58
Community Planning:	Kearny Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Hafetepe, Benjamin
Duration:	2016 - 2020		619-533-3913
Improvement Type:	Betterment		bhafertepe@sandiego.gov

**Description:** This developer-built project provides for the design and construction of improvements to a neighborhood park, approximately two acres, and will provide park amenities such as additional shade structures, expanded children's play area with play elements, an enhanced seating area with additional seating, wayfinding, a dog park, and enhanced pathways and seating areas.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** Operating impact will be determined upon completion of design.

**Relationship to General and Community Plans:** The project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** This turn-key project will be designed and constructed by the developer and is dependent upon developer activity. Construction and conveyance of the completed park to the City is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** No significant change has been made to this project in Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 24,142	\$ 975,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000
Total		\$ 24,142	\$ 975,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000

## Parks & Recreation

### Cesar Solis Community Park / S00649

### Parks - Community

Council District:	8	Priority Score:	62
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2002 - 2020		619-533-5301
Improvement Type:	Betterment		smahmalji@sandiego.gov

**Description:** This project provides for the acquisition, design, and construction of the Cesar Solis Community Park. This park will be 15 acres with an additional five acres of joint-use with the adjacent Ocean View Hills School. Amenities include lighted ball fields, a comfort station, a children's play area, picnic areas, and other improvements. A recreation center and pool complex are also scheduled to be developed at this site as separate future projects.

**Justification:** This project will provide the community with additional recreational opportunities and will enhance the visual quality of the area.

**Operating Budget Impact:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Community Plan and the California Terraces Precise Plan and is in conformance with the City's General Plan.

**Schedule:** Preliminary design was completed in Fiscal Year 2007. Final design and construction began in Fiscal Year 2008 and were dependent upon the actual rate of development within the residential community. Final design and construction were delayed due to pending property acquisition and a reimbursement agreement. Property acquisition was completed in Fiscal Year 2010. Final design began and was completed in Fiscal Year 2011. Construction began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** Schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 80,078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,078
Otay Mesa Facilities Benefit Assessment	400856	6,588,134	66,959	-	-	-	-	-	-	-	-	6,655,094
Otay Mesa-West (From 39067)	400093	14,193,812	51,093	-	-	-	-	-	-	-	-	14,244,906
<b>Total</b>		<b>\$ 20,781,946</b>	<b>\$ 198,132</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,980,078</b>

## Parks & Recreation

### Charles Lewis III Memorial Park / S00673

### Parks - Neighborhood

Council District:	9	Priority Score:	49
Community Planning:	Mid-City: City Heights	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Mahmalji, Samir
Duration:	2005 - 2022		619-533-5301
Improvement Type:	New		smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of a 5.8 total acre parcel, of which 1.9 acres will be developed into Charles Lewis III Neighborhood Park. Amenities include: walkways, a half-court basketball court, a fenced dog-off leash area, picnic area with shade structure, turf area, comfort station, playground, and security lighting.

**Justification:** This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan.

**Operating Budget Impact:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City Community Plan: City Heights and is in conformance with the City's General Plan.

**Schedule:** The park was opened for use in December 2015, which began the five-year mitigation and monitoring period.

**Summary of Project Changes:** \$50,000 in Environmental Growth Fund 2/3 was transferred from this project to S00767 Wightman Street Neighborhood Park via the Fiscal Year 2018 Year-End CIP Action.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	\$ 272,722	\$ 14,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	287,646
Grant Fund - State	600001	2,800,150	-	-	-	-	-	-	-	-	-	2,800,150
Mid City Urban Comm	400114	79,680	120,319	-	-	-	-	-	-	-	-	200,000
Mid-City - Park Dev Fund	400109	609,699	-	-	-	-	-	-	-	-	-	609,699
TransNet Extension Congestion Relief Fund	400169	541,350	66	-	-	-	-	-	-	-	-	541,416
<b>Total</b>		<b>\$ 4,303,602</b>	<b>\$ 135,309</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,438,911</b>

## Parks & Recreation

### Chicano Park ADA Upgrades / S13003

### Parks - Developed Regional Park

Council District:	8	Priority Score:	57
Community Planning:	Barrio Logan	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2015 - 2019		619-533-5301
Improvement Type:	Betterment		smahmalji@sandiego.gov

**Description:** This project provides for accessibility upgrades at Chicano Park to accommodate persons with disabilities pursuant to State and federal accessibility guidelines and regulations, while respecting the park's cultural significance and attributes, and for the expansion of Chicano Park by approximately 2.0 acres through acquisition of ground lease, and development of adjacent and contiguous parcels as they become available or feasible, to serve future residents. Accessibility upgrades for existing park land may include parking areas, walkways, children's play areas, drinking fountains, park furniture, and construction of a new comfort station. A skateboard plaza, park lighting, and sports field lighting would expand the use of the existing park.

**Justification:** This project will contribute to satisfying population-based park acreage requirements set forth in the General Plan to serve residents in this park-deficient community.

**Operating Budget Impact:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

**Relationship to General and Community Plans:** This project is consistent with the Barrio Logan Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2016. Construction began was completed in Fiscal Year 2018.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. \$149,979.85 in Regional Park Improvement Funds are anticipated to be transferred from this project to Ladera Street Beach Access Stairway via Council Action.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 471,503	\$ 478,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,000
Grant Fund - Federal	600000	740,000	-	-	-	-	-	-	-	-	-	740,000
Memorial(Southeast SD)Maj Dist	400061	10,835	-	-	-	-	-	-	-	-	-	10,835
San Diego Regional Parks Improvement Fund	200391	20	199,979	-	-	-	-	-	-	-	-	200,000
<b>Total</b>		<b>\$ 1,222,359</b>	<b>\$ 678,476</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,900,835</b>

## Parks & Recreation

### Chicano Park Recreation Center / S18008

### Bldg - Community Centers

Council District:	8	Priority Score:	63
Community Planning:	Barrio Logan	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Antoun, Nevien
Duration:	2019 - 2023		
Improvement Type:	Replacement - Rehab		nantoun@sanidiego.gov

**Description:** Project funds the capital improvements for office, museum, cultural center, and community center located at 1960 National Avenue. It focuses on key building systems that benefit the City such as roof, plumbing and electrical improvements in accordance with the lease Chicano Park Museum and Cultural Center.

**Justification:** Improvements are based on the results on the Facilities Condition Assessment for the building. Per the terms of the lease the Chicano Park Museum and Cultural Center is responsible for the expense of all maintenance, repairs and capital improvements at the property with the City having the option to improve key building systems that benefit the City.

**Operating Budget Impact:** N/A

**Relationship to General and Community Plans:** This project is consistent with the Barrio Logan Community Plan and is in conformance with the City's General Plan.

**Schedule:** Project is will start preliminary engineering in Fiscal year 2019, which will determine the final scope, schedule and costs associated with the improvements.

**Summary of Project Changes:** This is a new project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Infrastructure Fund	100012	-	-	500,000	-	-	-	-	-	-	-	500,000
Total		\$ -	\$ -	\$ 500,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000

## Parks & Recreation

### Children's Park Improvements / S16013

Council District:	3	Priority Score:	47
Community Planning:	Centre City	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Brand, Kathleen
Duration:	2017 - 2020		619-533-7138
Improvement Type:	Betterment		brand@civicsd.com

**Description:** This project provides for the design and construction of improvements to the existing Children's Park that could include large multi-purpose lawn areas, comfort station, children's play area, interactive water fountain and vendor's building.

**Justification:** This project implements the Downtown Community Plan Policy 4.1-P-11, Implement a program to reclaim open spaces that have deteriorated, have design features that provide use opportunities and/or are in need of activity and revitalization.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is unknown as operational costs for the project will be determined as the project is refined and all amenities and unique site characteristics are considered.

### Parks - Miscellaneous Parks

**Relationship to General and Community Plans:** This project is consistent with the Downtown Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2018 and should be completed in Fiscal Year 2019. Construction is estimated to begin in Fiscal Year 2019.

**Summary of Project Changes:** In Fiscal Year 2018, \$1.2 million in Development Impact Fee funds were added to this project via the Fiscal Year 2018 CIP Mid-Year Action, City Council Resolution R-311466. The Project Schedule has been updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ 234,652	\$ 4,565,347	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800,000
Total		\$ 234,652	\$ 4,565,347	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800,000

## Parks & Recreation

### Chollas Community Park Comfort Station / S16058

### Parks - Community

Council District:	4	Priority Score:	49
Community Planning:	Mid-City: Eastern Area	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2021		619-533-5301
Improvement Type:	New		smahmalji@sandiego.gov

**Description:** This project provides for the continuation of the design and development of North Chollas Community Park, located on College Grove Drive midway between 54th Street and College Avenue. Project will consist of a comfort station with a concession area. Future phases may include a tot lot, additional sports and multi-purpose fields, a play area, basketball courts, picnic areas, additional parking areas, creek enhancement, trails, a gymnasium, and an off-leash dog area.

**Justification:** This project will provide a park and athletic facility to serve the greater community. The surrounding area is not currently served by a community park and the region is deficient in sports facilities and open park areas.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$28,277 is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City: Eastern Area Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design documents are being updated to meet current requirement codes. Construction is anticipated to begin in Fiscal Year 2019.

**Summary of Project Changes:** \$100,000 in Mid-City Park Development Impact Fee funding has been allocated to this project in Fiscal Year 2018. \$196,631 in Crossroads Redevelopment CIP Contributions Fund and \$30,000 in CR-TAB 2010A (TE) Proceeds are anticipated to be allocated in Fiscal Year 2019 which will fully fund this project.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Crossroads Redevelopmen CIP Contributions Fund	200357	\$ -	\$ 446	\$ -	\$ 196,631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,077
CR-TAB 2010A (TE) Proceeds	400696	309,738	2,904,535	-	30,000	-	-	-	-	-	-	3,244,274
Mid-City - Park Dev Fund	400109	15,790	130,328	-	-	-	-	-	-	-	-	146,118
<b>Total</b>		<b>\$ 325,528</b>	<b>\$ 3,035,310</b>	<b>\$ -</b>	<b>\$ 226,631</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,587,469</b>

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - GENERAL FUND	FTEs	0.50	0.50	0.50	0.50	0.50
Parks & Recreation - GENERAL FUND	Total Impact \$	28,272	29,951	30,861	31,861	31,857



## Parks & Recreation

### Chollas Lake Improvements / L18001

### Parks - Community

Council District:	4	Priority Score:	64
Community Planning:	Mid-City: Eastern Area	Priority Category:	High
Project Status:	Continuing	Contact Information:	Antoun, Nevien
Duration:	2018 - 2022		619-533-4852
Improvement Type:	Betterment		nantoun@sanidiego.gov

**Description:** This project will initiate the design for improvements such as providing electricity to a newly installed ranger station, adding security lights to the parking lot and comfort station, enhancing the youth fishing programs by improving the health of the aquatic environment for fish and other wildlife, accessibility upgrades, and other park improvements. The first priority project is to provide electrical service to the park which will allow extended use of the park and provide a higher level of security.

**Justification:** Currently, the facilities at Chollas Lake Park do not have electricity. Providing electrical service to Chollas Lake Park will expand the use of the park by allowing new park programs to be developed and offered to the community. Electrical service will also enhance security within the park by providing the opportunity to install security lighting and by supplying the park rangers with additional resources to enhance their patrol duties.

**Operating Budget Impact:** This facility will require an on-going operational budget for non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City Community Plan and is in conformance with the City's General Plan.

**Schedule:** Phase I will continue in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2021.

**Summary of Project Changes:** Project Schedule has been updated for Fiscal Year 2019. \$350,000 in Regional Park Improvement Funds will be added to this project in Fiscal Year 2019. In Fiscal Year 2018, City Council transferred \$300,000 from this project to S14002 Chollas Lake Park Playground.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 27,231	\$ 172,768	\$ 350,000	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,050,000
Total		\$ 27,231	\$ 172,768	\$ 350,000	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,050,000

## Parks & Recreation

### Chollas Lake Pk Playground Improvements / S14002

### Parks - Community

Council District:	4	Priority Score:	40
Community Planning:	Mid-City: Eastern Area	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2014 - 2020		619-533-5301
Improvement Type:	Replacement		smahmalji@sanidiego.gov

**Description:** This project provides for the design and construction of two playgrounds at Chollas Lake Park to replace existing playgrounds which have surpassed their life expectancy and do not meet current Americans with Disabilities Act (ADA) and playground safety requirements. The new playgrounds will be fully ADA compliant and meet all safety guidelines for public playgrounds.

**Justification:** This project will replace the equipment within two children's playgrounds and provide new accessible safety surfacing. These playgrounds are approximately 30 years old and have reached the end of their service life.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City Community Plan: Eastern Area and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2017. Construction began and was completed in Fiscal Year 2018.

**Summary of Project Changes:** In Fiscal Year 2018, City Council added \$300,000 in Regional Park Improvement Fund to this project.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Chollas - Major District	400058	\$ 223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223
EGF CIP Fund 1/3	200110	590,000	-	-	-	-	-	-	-	-	-	590,000
Grant Fund - Federal	600000	750,000	-	-	-	-	-	-	-	-	-	750,000
San Diego Regional Parks Improvement Fund	200391	1,194,374	94,625	-	-	-	-	-	-	-	-	1,289,000
<b>Total</b>		<b>\$ 2,534,598</b>	<b>\$ 94,625</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,629,223</b>

## Parks & Recreation

### Coast Blvd Walkway Improvements / S15001

### Trans - Ped Fac - Sidewalks

Council District:	1	Priority Score:	42
Community Planning:	La Jolla	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2014 - 2020		619-533-6653
Improvement Type:	Betterment		nlewis@sanidiego.gov

**Description:** This project provides for the design and construction of widened walkways, enhanced paving, curb and street paving, and various improvements including, but not limited to, bollards, railings and landscape along Coast Boulevard in the vicinity of Children's Pool from the lifeguard tower to Jenner Street. This project represents the final phase of work outlined in the 1989 Preliminary Plan for the La Jolla Coastline.

**Justification:** This project will provide improved walkway access and enhanced landscaping along Coast Boulevard.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design was initiated by the community in Fiscal Year 2012. After conceptual plans were completed, the design task was transferred to the City in Fiscal Year 2016. City Design phase began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Construction began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. \$50,000 in Environmental Growth Fund 2/3 was transferred from this project to S00767 Wightman Street Neighborhood Park via the Fiscal Year 2018 Year-End CIP Action.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,000
La Jolla Urban Comm	400123	415,253	461,746	-	-	-	-	-	-	-	-	877,000
<b>Total</b>		<b>\$ 415,253</b>	<b>\$ 513,746</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 929,000</b>

## Parks & Recreation

### Coastal Erosion and Access / AGF00006

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Balboa Park	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Winter, James
Duration:	2010 - 2024		619-235-5257
Improvement Type:	New		jwinter@sandiego.gov

**Description:** This project provides partial funding for coastal infrastructure improvements at 71 sites, from Sunset Cliffs Park to Torrey Pines State Beach, which were identified and prioritized in a 2003 Coastal Erosion Assessment Survey. High priority sites are those that present potential public hazards.

**Justification:** This project provides improvements to coastal erosion sites that present potential public hazards.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

### Parks - Miscellaneous Parks

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** Project schedule has been updated for Fiscal Year 2019. \$350,000 in Regional Park Improvement Funds were transferred from B18026 Narragansett Avenue Access and B18027 Santa Cruz Ave Access Stairs and Walkway to Ladera Street Beach Access Stairway via Council Action. An additional \$1,450,000 in Regional Park Improvements Funds and Environmental Growth Funds 2/3 were transferred from S15034 Junipero Serra Museum, S13003 Chicano Park ADA Upgrade, S13008 Monhike Adobe and Barn Restoration, AGF00005 Regional Park Improvements, and Regional Park Improvement Fund balance to Ladera Street Beach Access Stairway via Council Action.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 75,760	\$ 22,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,073
Environmental Growth 2/3 Fund	200109	116,861	10,227	-	-	-	-	-	-	-	-	127,088
Ocean Beach - Major District	400050	28	-	-	-	-	-	-	-	-	-	28
San Diego Regional Parks Improvement Fund	200391	1,411,319	1,362,070	-	-	500,000	500,000	-	100,000	-	-	3,873,389
<b>Total</b>		<b>\$ 1,603,969</b>	<b>\$ 1,394,611</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,098,581</b>

## Parks & Recreation

### Convert RB Medians-Asphalt to Concrete / L12000

### Trans - Roadway - Enhance/Scape/Medians

Council District:	5	Priority Score:	50
Community Planning:	Rancho Bernardo	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Sirois, Paul
Duration:	2012 - 2016		619-685-1307
Improvement Type:	Replacement		psirois@sandiego.gov

**Description:** This project provides for the conversion of asphalt medians to concrete medians along various roadways in the Rancho Bernardo community. The first two phases of this project converted medians along Pomerado Road near the intersection of Rancho Bernardo Road. Phases three and four included additional existing asphalt medians along Rancho Bernardo Road, Bernardo Center Drive, and Pomerado Road. Phase five will include additional identified locations along Rancho Bernardo Road with the Rancho Bernardo Maintenance Assessment District boundaries. The scope of phase five includes work to convert asphalt medians to stamped concrete medians was added to include the following locations: Rancho Bernardo Road, Pomerado Road, and Bernardo Center Drive.

**Justification:** The community has requested streetscape improvements to major arterial corridors within Rancho Bernardo. This project allows certain medians to be enhanced by replacing deteriorating asphalt with decorative stamped concrete.

**Operating Budget Impact:** The existing hardscape medians are maintained by the Rancho Bernardo Maintenance Assessment District (sweeping, litter removal, and weed removal). There is no anticipated increase in maintenance costs as a result of this project.

**Relationship to General and Community Plans:** This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's General Plan.

**Schedule:** Construction for the first and second phases of this project began and was completed in Fiscal Year 2012. Additional locations began in Fiscal Year 2014 and were completed in Fiscal Year 2017. New identified median locations along Rancho Bernardo Road as requested by the Rancho Bernardo Community group, are anticipated to be completed as a part of phase five and are anticipated to be completed by Fiscal Year 2019.

**Summary of Project Changes:** An additional \$150,000 in MAD funding is allocated to this project in Fiscal Year 2019. The Project Schedule was updated for Fiscal Year 2019. The project will be completed by Transportation and Storm Water.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Rancho Bernardo MAD Fund	200038	117,460	436,304	150,000	-	-	-	-	-	-	-	703,764
<b>Total</b>		<b>\$ 117,460</b>	<b>\$ 441,304</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 708,764</b>

## Parks & Recreation

### Crest Canyon Resource Management Plan / S10067

### Parks - Open Space

Council District:	1	Priority Score:	N/A
Community Planning:	Torrey Pines	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Miller, Betsy
Duration:	2011 - 2020		619-685-1314
Improvement Type:	New		bmiller@sanidiego.gov

**Description:** This project provides for the completion of an existing biology report, a literature review, data collection, and formulation of Area Specific Management Directives to manage the Multiple Species Conservation Program (MSCP) covered species within Crest Canyon.

**Justification:** This project will provide a management framework for sensitive resources within the plan area and ensure the City's compliance with MSCP.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's General Plan.

**Schedule:** This project began in Fiscal Year 2011 and will be completed in Fiscal Year 2019.

**Summary of Project Changes:** No significant changes were made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 47,479	\$ 27,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	75,000
Total		\$ 47,479	\$ 27,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	75,000

## Parks & Recreation

### Del Mar Mesa Neighborhood Park / S13023

### Parks - Neighborhood

Council District:	1	Priority Score:	55
Community Planning:	Del Mar Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2014 - 2020		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of neighborhood park in the community of Del Mar Mesa. This new 3.7 acre neighborhood park will include a children's play area, one-half basketball court, comfort station, parking lot, horse corral, picnic areas, turf, and landscaping.

**Justification:** This project will contribute to satisfying the population-based park requirements set forth in the City's General Plan.

**Operating Budget Impact:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

**Relationship to General and Community Plans:** This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and was completed in Fiscal Year 2018.

**Summary of Project Changes:** This project was formerly listed as Elizabeth Rabbitt NP Phase II.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 2,536,617	\$ 523,736	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,060,354
Total		\$ 2,536,617	\$ 523,736	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,060,354

## Parks & Recreation

### Del Sur Neighborhood Park (NP#2)-Land Acquisition / RD17001

### Parks - Neighborhood

Council District:	5	Priority Score:	N/A
Community Planning:	Black Mountain Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Abeyta, Angela
Duration:	2017 - 2019		619-533-3685
Improvement Type:	New		wcrane@sanidiego.gov

**Description:** This project provides for the purchase of a 5.0-acre site in Black Mountain Ranch for the Del Sur Neighborhood Park. The transfer of the land title from the developer (CalAtlantic) to the City will occur at project completion.

**Justification:** The Del Sur Neighborhood Park land acquisition is expected to occur by the end of Fiscal Year 2018.

**Operating Budget Impact:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

**Relationship to General and Community Plans:** This project is consistent with the Black Mountain Ranch subarea plan and is in conformance with the City's General Plan.

**Schedule:** Design was completed in Fiscal Year 2016 and construction is anticipated to be completed by the end of calendar year 2018. This project is being constructed by a developer pursuant to the terms of a reimbursement agreement.

**Summary of Project Changes:** The schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Total		\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000



## Parks & Recreation

### Dennerly Ranch Neighborhood Park / S00636

### Parks - Neighborhood

Council District:	8	Priority Score:	47
Community Planning:	Otay Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	January, Frank
Duration:	2005 - 2021		619-533-5301
Improvement Type:	New		smahmalji@sandiego.gov

**Description:** This project provides for the acquisition, design, and construction of a nine useable acre park site in the Otay Mesa Community Plan and the Dennerly Ranch Precise Plan areas. The park may include a multi-purpose court, multi-purpose sports fields, comfort station, children's play area, picnic area and facilities, open turf area, staging area, and trail with connectivity to the Otay Valley Regional Park.

**Justification:** This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within the Dennerly Ranch Subdivision.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Community Plan and the Dennerly Ranch Precise Plan and is in conformance with the City's General Plan.

**Schedule:** This turn-key project will be designed and constructed by the developer, Pardee Homes. Construction and conveyance of the completed park to the City is expected to be completed in Fiscal Year 2021.

**Summary of Project Changes:** \$6,703,803 of Otay Mesa Facilities Benefit Assessment (FBA) is anticipated to be received in Fiscal Year 2019, per the Otay Mesa Public Facilities Financing Plan (PFFP). \$689,000 of FBA was added to this project via the Fiscal Year 2018 CIP Year-End Action.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ -	\$ 689,000	\$ -	\$ 6,703,803	\$ -	\$ -	\$ -	\$ -	\$ 7,705,294	\$ -	\$ 15,098,097
Otay Mesa-West (From 39067)	400093	1,903	-	-	-	-	-	-	-	-	-	1,903
<b>Total</b>		<b>\$ 1,903</b>	<b>\$ 689,000</b>	<b>\$ -</b>	<b>\$ 6,703,803</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,705,294</b>	<b>\$ -</b>	<b>\$ 15,100,000</b>

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.00	1.23	1.23	1.23
Parks & Recreation - GENERAL FUND	Total Impact \$	-	-	176,898	181,170	183,414

## Parks & Recreation

### Downtown Greenways / L18000

Council District:	3	Priority Score:	63
Community Planning:	Centre City	Priority Category:	High
Project Status:	Continuing	Contact Information:	Brand, Kathleen
Duration:	2018 - 2022		619-533-7138
Improvement Type:	Betterment		brand@civicsd.com

**Description:** This project provides for the design and construction of urban trails within the available public right-of-way, creating pedestrian-oriented streetscapes with prominent landscaping and expanded sidewalk widths. The system of greenways improves connections to existing and proposed parks and open space in Downtown.

**Justification:** This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan to serve residents in this park-deficient community.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Downtown Community Plan, the Downtown San Diego Mobility Plan, and is in conformance with the City's General Plan.

**Schedule:** This project will be overseen and completed by Civic San Diego in Fiscal Year 2022.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

## Parks & Recreation

### Doyle Park Community Park ADA Upgrades / S15037

### Parks - Community

Council District:	1	Priority Score:	45
Community Planning:	University	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2021		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

**Description:** This project provides for the installation of path of travel and accessibility improvements to the rear entrance at Doyle Community Park adjacent to the dog off-leash area and future community garden. It may include a small parking area, walkway improvements, and accessibility signage.

**Justification:** The current parking area located in the rear cul-de-sac and adjacent walkways leading into the dog off-leash area and park are not compliant with current accessibility requirements.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began and was completed in Fiscal Year 2018. Construction is anticipated to begin and be completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 92,175	\$ 307,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	400,000
Univ City Central-Major Dist	400044	2,641	-	-	-	-	-	-	-	-	-	2,641
Univ City North - Sub Dist	400045	17,816	-	-	-	-	-	-	-	-	-	17,816
<b>Total</b>		<b>\$ 112,633</b>	<b>\$ 307,824</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>420,457</b>

## Parks & Recreation

### East Fortuna Staging Area Field Stn Bldg / S14016

### Parks - Resource Based

Council District:	7	Priority Score:	73
Community Planning:	Navajo	Priority Category:	High
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2014 - 2021		619-533-7525
Improvement Type:	New		jgrani@sanidiego.gov

**Description:** This project provides for the development and construction of an administration building (approximately 5,000 square feet) that could include, but not be limited to staff offices, kitchen, showers, conference room, a small information center, public restrooms, and a workshop room with a screened storage yard, in addition to a covered picnic shelter (approximately 2,300 square feet) as proposed in the site development permit (SDP#40-0524). This project is for the third and final phase of the equestrian and multi-use staging area that was originally approved by the Mission Trails Citizens Advisory Committee.

**Justification:** The Mission Trails Visitors Center office space is at capacity and the administration building is needed to accommodate new staff. The facility will also provide additional opportunities for public interface with park staff. The shade structure will provide relief from the elements at a heavily used entry point into Mission Trails Regional Park. The shade structure will be large enough to accommodate large events.

**Operating Budget Impact:** This facility will require an on-going operational budget for non-personnel expenses. The current cost estimate is based upon the Park and Recreation Department's current operating cost for similar facilities.

**Relationship to General and Community Plans:** This project is in conformance with the City's General Plan Guidelines and Tierrasanta Community Plan and implements the Mission Trails Regional Park Master Plan.

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2018. Construction will begin in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** In Fiscal Year 2018, City Council appropriated \$1.5 million in Mission Trails Park funds was allocated to the project. The project schedule has been updated for Fiscal Year 2019. \$393,638.09 in Environmental Growth Fund 1/3 was transferred to this project from S13014 Los Penasquitos Cyn Preserve STri Restor, \$90,962.46 in Environmental Growth Fund 1/3 from AGG00001 Open Space Improvements, and \$614,570.58 in Environmental Growth Fund 2/3 from S13008 Monhike Adobe and Barn Restoration via the Fiscal Year 2018 CIP Year-End Action.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ -	\$ 3,812,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,812,338
Environmental Growth 2/3 Fund	200109	128	795,535	-	-	-	-	-	-	-	-	795,664
Mission Trails Park	400258	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
Mission Trails Regional Park Fund	200403	720,072	147,467	-	-	-	-	-	-	-	-	867,540
<b>Total</b>		<b>\$ 720,201</b>	<b>\$ 6,255,341</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,975,542</b>

### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Parks & Recreation - GENERAL FUND	Total Impact \$	-	-	38,000	38,000	38,000

## Parks & Recreation

### East Village Green Phase 1 / S16012

Council District:	3	Priority Score:	42
Community Planning:	Centre City - East Village	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Brand, Kathleen
Duration:	2016 - 2020		619-533-7138
Improvement Type:	New		brand@civicsd.com

**Description:** This project provides for the design and construction for Phase 1 of the East Village Green Park. Phase 1 park amenities could include a recreation center, comfort station, below-grade parking, a leash free dog park, children's play area, outdoor seating, and landscaping.

**Justification:** This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan to serve residents in this park-deficient community.

**Operating Budget Impact:** This facility will require an on-going budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore, operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project is consistent with the Downtown Community Plan and is conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2017 and will be complete by Fiscal Year 2018. Construction is scheduled to begin in Fiscal Year 2019.

**Summary of Project Changes:** In Fiscal Year 2018, City Council appropriated \$3.0 million in Development Impact Fee funds to this project. \$10 million in Excess Redevelopment Bond Proceeds, and \$4.7 million in Parking Meter District funds for the construction of the parking garage are expected to be allocated to this project in Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ 5,377,442	\$ 25,130,715	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,508,158
Excess Redevelopment Bond Proceeds Exp	400862	-	-	-	10,816,079	-	-	-	-	-	-	10,816,079
Parking Meter District - Downtown	200489	-	-	-	4,700,000	-	-	-	-	-	-	4,700,000
<b>Total</b>		<b>\$ 5,377,442</b>	<b>\$ 25,130,715</b>	<b>\$ -</b>	<b>\$ 15,516,079</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,024,237</b>

## Parks & Recreation

### EB Scripps Pk Comfort Station Replacement / S15035

### Bldg - Other City Facility / Structures

Council District:	1	Priority Score:	66
Community Planning:	La Jolla	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Freiha, George
Duration:	2016 - 2023		619-533-7449
Improvement Type:	Replacement		gfreiha@sanidiego.gov

**Description:** This project provides for the design and construction of a replacement comfort station located in EB Scripps Park adjacent to La Jolla Cove. The project also includes the demolition of the existing comfort station and installation of associated path of travel improvements.

**Justification:** The existing comfort station was constructed in the 1960s and has reached the end of its useful life. The salt air from the ocean has accelerated the deterioration of the metal structural components within the building. This project corresponds with Project P-22 of the La Jolla Public Facilities Financing Plan.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** The project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Schedule:** The project's preliminary design has been initiated through community efforts. The design was completed in Fiscal Year 2018. Construction will begin in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule and operating budget impact were updated for Fiscal Year 2019. The \$629,594 increase in total project cost reflects a revised cost estimate. \$1.45 million in Regional Park Improvement Funds will be added to this project in Fiscal Year 2019 and \$443,306 in Commercial Paper financing was added in Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
GENERAL FUND COMMERCIAL PAPER NOTES	400869	\$ -	\$ 443,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 443,306
La Jolla - Major District	400046	35,784	-	-	-	-	-	-	-	-	-	35,784
San Diego Regional Parks Improvement Fund	200391	564,262	560,737	1,456,694	-	-	-	-	-	-	-	2,581,694
Total		\$ 600,047	\$ 1,004,043	\$ 1,456,694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,060,784

**Parks & Recreation**

**Egger/South Bay Community Park ADA Improvements / S15031**

**Parks - Community**

Council District:	8	Priority Score:	36
Community Planning:	Otay Mesa - Nestor	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2017 - 2022		619-533-5301
Improvement Type:	Betterment		smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of Americans with Disabilities Act improvements for the children's play areas and paths of travel at Robert Egger/South Bay Community Park to comply with accessibility requirements.

**Justification:** The project is needed to provide Americans with Disabilities Act improvements to meet federal and State safety and accessibility regulations and will serve the needs of existing and future residents.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Nestor Community Plan and is in conformance with the City's General Plan.

**Schedule:** This project is currently in the design phase with construction scheduled to begin in Fiscal Year 2020.

**Summary of Project Changes:** \$61,000 in Otay Mesa/Nestor Urban Community Development Impact Fee funding has been allocated to this project in Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2019.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Otay Mesa/Nestor Urb Comm	400125	\$ 29,529	\$ 1,630,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,660,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	779,886	779,886
Total		\$ 29,529	\$ 1,630,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	779,886	\$ 2,439,886

## Parks & Recreation

### El Cajon Blvd Streetscape Improvements / S00826

### Trans - Roadway - Enhance/Scape/Medians

Council District:	3 9	Priority Score:	40
Community Planning:	Mid-City: Normal Heights; Mid-City: Kensington # Talmadge; Mid-City: City Heights; North Park	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Sirois, Paul
Duration:	1994 - 2019		619-533-6670
Improvement Type:	New		lqasem@sandiego.gov

**Description:** This project provides for streetscape improvements which include the installation of street lights and replacement of sidewalks, curbs, and gutters along El Cajon Boulevard from Louisiana Street east to 54th Street, as well as the side streets adjacent to El Cajon Boulevard that are within the El Cajon Boulevard Maintenance Assessment District (MAD) boundaries.

**Justification:** The El Cajon Boulevard revitalization project began as a part of the Mid-City Commercial Revitalization Program which was originally funded by a Community Development Block Grant and TransNet. This project will continue the approved design along additional commercial blocks using funding from the El Cajon Boulevard MAD. The MAD Assessment Engineer's Report identifies streetscape improvements including street lighting as an improvement within the project area.

**Operating Budget Impact:** Those projects that are identified as improvements in the North Park MAD Assessment Engineer's Report and the El Cajon Boulevard MAD Assessment Engineer's Report will be maintained by each respective MAD. Each MAD will fund the maintenance and energy costs associated with the special benefit street lighting installed by this project.

**Relationship to General and Community Plans:** This project implements the Mid-City: Normal Heights, Mid-City: Kensington - Talmadge, Mid-City: City Heights and Mid-City: North Park Community Plans and is in conformance with the City's General Plan.

**Schedule:** Construction of the second phase of the streetlight installation was completed in Fiscal Year 2018. The construction duration was from April 2017 to September 2017. The project is in the warranty period and will be closed out in Fiscal Year 2019.

**Summary of Project Changes:** In Fiscal Year 2018, per Appropriation Ordinance 20837, Section 2 C 11, \$1.16 was appropriated, from fund balance, to fully expend and close the fund. This project is complete and will be closed by the end of the fiscal year.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
El Cajon Boulevard MAD Fund	200095	\$ -	\$ 366,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 366,022
Mid-City CIP Fund	200050	923,977	-	-	-	-	-	-	-	-	-	923,977
Normal Hgts/Kensington Maj Dis	400056	-	6,881	-	-	-	-	-	-	-	-	6,881
NP 2000 TE Bonds Rf Oper	400306	27,463	-	-	-	-	-	-	-	-	-	27,463
NP 2003A (T)Bonds Rf Oper	400312	5,292	126,992	-	-	-	-	-	-	-	-	132,285
NP 2003B(TE)Bonds Oper	400317	215,473	-	-	-	-	-	-	-	-	-	215,473
NP-Tab 2009A (TE) Proceeds	400672	726,347	23,652	-	-	-	-	-	-	-	-	750,000
<b>Total</b>		<b>\$ 1,898,554</b>	<b>\$ 523,548</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,422,103</b>



## Parks & Recreation

### El Cuervo Adobe Improvements / S14006

### Parks - Open Space

Council District:	6	Priority Score:	53
Community Planning:	Rancho Penasquitos	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2014 - 2022		619-533-5139
Improvement Type:	Replacement - Rehab		koliver@sandiego.gov

**Description:** This project provides for the analysis of drainage and environmental conditions and based on conditions, provide stabilization of the El Cuervo Adobe wall ruins.

**Justification:** The El Cuervo Adobe Ruins site has been designated historic by the City Historic Site Board, California Historic Resources Inventory, and the National Register of Historic Places. Only two of the original structural adobe walls remained until a portion of one wall (the north wall) collapsed in December 2011. This project will protect the historic resource consistent with National Park Service Standards and San Diego Municipal Code Section 143.0205(f).

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the City General Plan Historic Resources Element.

**Schedule:** Environmental analysis and design will begin in Fiscal Year 2019. Project costs are to be updated upon completion of design.

**Summary of Project Changes:** The project description and schedule have been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 349,441	\$ 156,558	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,000
Environmental Growth 2/3 Fund	200109	-	100,000	-	-	-	-	-	-	-	-	100,000
Total		\$ 349,441	\$ 256,558	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 606,000

## Parks & Recreation

### Encanto Comm Pk Security Lighting Upgrades / S16017

### Parks - Miscellaneous Parks

Council District:	4	Priority Score:	52
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2020		619-533-5301
Improvement Type:	New		smahmalji@sanidiego.gov

**Description:** This project provides for security lighting upgrades within Encanto Community Park. It may include electrical engineering, new security light poles and fixtures, upgrades to existing security light poles and fixtures, and electrical component upgrades as needed to support the park lighting upgrades.

**Justification:** The improvements will help bring the park into compliance with the Parks and Recreation Department's security light guidelines by providing a more even broadcast of lighting along the park's walkways and parking lots. Improved security lighting will also assist the San Diego Police Department in their nightly patrols.

**Operating Budget Impact:** While electrical use may increase due to increased number of light fixtures, the use of energy efficient light fixtures such as LED will minimize additional electrical use.

**Relationship to General and Community Plans:** The project is consistent with the Southeastern San Diego Community Plan, Encanto Neighborhoods and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction will begin in Fiscal Year 2019.

**Summary of Project Changes:** Total project costs has increased by \$60,000 due to increases in construction costs. The project schedule has been updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Encanto - Major District	400064	\$ 1,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,687
Infrastructure Fund	100012	-	-	60,000	-	-	-	-	-	-	-	60,000
S.E. San Diego Urban Comm	400120	281,560	121,311	-	-	-	-	-	-	-	-	402,872
<b>Total</b>		<b>\$ 283,248</b>	<b>\$ 121,311</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>464,559</b>

## Parks & Recreation

### Evans Pond Reclaimed Water Pipeline Inst / S13010

### Reclaimed Water System - Pipelines

Council District:	5	Priority Score:	40
Community Planning:	Scripps Miramar Ranch	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	2013 - 2020		619-533-5259
Improvement Type:	New		cmeinhardt@sanidiego.gov

**Description:** This project would provide for the installation of a reclaimed water pipeline and meter to service Evans Pond, a small pond located adjacent to Scripps Ranch Library (10301 Scripps Lake Drive). The reclaimed water pipe would connect an existing reclaimed water pipeline reservoir located in Meanley Park (just south of the Library) and extend northeast to the pond. Scripps Ranch Maintenance Assessment District (MAD) maintains this pond via a Memorandum of Understanding (MOU) with the Library Department.

**Justification:** Evans Pond is currently fed by natural rainwater and runoff, but during summer months it loses depth and becomes shallow. Despite annual transfers of raw water from the nearby San Diego Aqueduct, there is insufficient water to maintain Evans Pond at an acceptable depth. The pond is home to a variety of plant and animal species, including water plants, turtles, ducks, and fish. This project would allow for a stable water source to keep the pond at an acceptable level throughout the year.

**Operating Budget Impact:** Currently, the Scripps Ranch Maintenance Assessment District funds a transfer of raw water from the San Diego Aqueduct once a year at a cost of approximately \$18,500. If this project is implemented, water costs are expected to decrease to approximately \$2,000 annually under the reclaimed water rate rather than the potable water rate.

**Relationship to General and Community Plans:** This project is in compliance with the Scripps-Miramar Ranch Community Plan and in conformance with the City's General Plan.

**Schedule:** Planning began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Design began in Fiscal Year 2014 and was completed in Fiscal Year 2017. Construction was completed in Fiscal Year 2018.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 95,027	\$ 2,439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,466
Scripps/Miramar Misc	400257	162,439	2,561	-	-	-	-	-	-	-	-	165,000
Scripps/Miramar Ranch MAD Fund	200028	149,324	15,675	-	-	-	-	-	-	-	-	165,000
<b>Total</b>		<b>\$ 406,791</b>	<b>\$ 20,675</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 427,466</b>

#### Operating Budget Impact

Department - Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - SCRIPPS/MIRAMAR MISC	FTEs 0.00	0.00	0.00	0.00	0.00
Parks & Recreation - SCRIPPS/MIRAMAR MISC	Total Impact \$ -	(16,500)	(16,500)	(16,500)	(16,500)

## Parks & Recreation

### Fairbrook Neighborhood Park Development / S01083

### Parks - Neighborhood

Council District:	5	Priority Score:	N/A
Community Planning:	Scripps Miramar Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2021		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

**Description:** This project provides for development of an approximately three-acre neighborhood park south of Pomerado Road in the Scripps Miramar Ranch area. Rough grading, adjacent half-width street improvements, and utilities to serve the park were provided by a developer per the Vesting Tentative Map (VTM) conditions.

**Justification:** This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within the Fairbrook Subdivision.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

**Schedule:** Grading and half-width improvements were completed by developer per the VTM condition in Fiscal Year 2014. Acquisition of site occurred in Fiscal Year 2015. Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019. Construction will begin when funding has been identified.

**Summary of Project Changes:** \$80,535 in Scripps/Miramar Park Service District Funds has been allocated to this project in Fiscal Year 2018. \$553,860 in Commercial Paper financing was added in Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2019. \$365,606 in Facilities Benefit Assessment were added to this project via the Fiscal Year 2018 Year-End CIP Action.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
GENERAL FUND COMMERCIAL PAPER NOTES	400869	\$ -	\$ 553,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 553,860
Scripps Miramar Ranch FBA	400086	23	1,791,625	-	-	-	-	-	-	-	-	1,791,649
Scripps/Miramar-Major District	400029	635,967	2,011,223	-	-	-	-	-	-	-	-	2,647,191
<b>Total</b>		<b>\$ 635,991</b>	<b>\$ 4,356,708</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,992,700</b>

#### Operating Budget Impact

Department - Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - GENERAL FUND	FTEs 0.00	0.21	0.21	0.21	0.21
Parks & Recreation - GENERAL FUND	Total Impact \$ -	28,615	29,347	29,733	30,147

## Parks & Recreation

### Famosa Slough Salt Marsh Creation / S00605

### Drainage - Channels

Council District:	2	Priority Score:	N/A
Community Planning:	C37 Peninsula	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Purcell, Carrie
Duration:	2003 - 2023		619-533-5124
Improvement Type:	Betterment		cpurcell@sanidiego.gov

**Description:** The 0.64-acre mitigation project in Famosa Slough is required by the Army Corps of Engineers, Coastal Commission, and California Department of Fish and Game permits and agreements. The mitigation is a required component of the Transportation and Storm Water Department's channel clearing efforts to prevent flooding in the Sorrento Valley area, and restoration of this site will enhance the functions and values of this important biological resource consistent with a variety of City policies and objectives.

**Justification:** The 0.64-acre mitigation project in Famosa Slough is required by the Army Corps of Engineers, Coastal Commission, and California Department of Fish and Game permits and agreements. The Famosa Slough was chosen as the mitigation site because opportunities for coastal salt marsh mitigation in the Los Penasquitos Lagoon have been exhausted. This option utilizes an available, City-owned site within the Coastal Zone and is consistent with the 1993 Famosa Slough Enhancement Plan.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan and the Famosa Slough Enhancement Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2004 and was completed in Fiscal Year 2005. Construction was completed in Fiscal Year 2005. The five-year maintenance and monitoring period began in Fiscal Year 2006 and ended in Fiscal Year 2011. Due to the extended drought and lack of rainfall, additional maintenance and monitoring has been required to obtain site approval. Additional measures are needed to be funded for additional maintenance and monitoring to be completed in Fiscal Year 2021.

**Summary of Project Changes:** In Fiscal Year 2018, City Council Appropriated \$193,041 of General Fund to this project.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 193,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,041
Street Division CIP Fund	200202	22,612	7,743	-	-	-	-	-	-	-	-	30,356
TransNet (Prop A 1/2% Sales Tax)	400156	242,000	-	-	-	-	-	-	-	-	-	242,000
TransNet Extension Congestion Relief Fund	400169	91,000	-	-	-	-	-	-	-	-	-	91,000
<b>Total</b>		<b>\$ 355,612</b>	<b>\$ 200,784</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 556,397</b>

## Parks & Recreation

### Golf Course Drive Improvements / S15040

### Golf Courses

Council District:	3	Priority Score:	50
Community Planning:	Greater Golden Hill	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2016 - 2023		619-533-5120
Improvement Type:	Betterment		bjohnson@sandiego.gov

**Description:** This project provides for the design and construction of a paved pedestrian pathway and bike facility along Golf Course Drive.

**Justification:** This project will provide needed pedestrian/bike access along Golf Course Drive, connecting the existing Golden Hill Recreation Center to 28th Street.

**Operating Budget Impact:** The current cost estimate is unknown as operational costs for the project will be determined as the project is refined and all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the Greater Golden Hill Community Plan, the East Mesa Precise Plan for Balboa Park and is in conformance with the City's General Plan.

**Schedule:** Feasibility study began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Design will begin once a suitable alternative and funding are identified.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. \$832,000 in Development Impact Fees was added to this project via the Fiscal Year 2018 CIP Year-End Action. The unidentified funding was increased to reflect the total price of the alternative selected.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Golden Hill - Major District	400060	\$ 9,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,163
Golden Hill Urban Comm	400111	184,361	897,638	-	-	-	-	-	-	-	-	1,082,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	5,050,000	5,050,000
Total		\$ 193,525	\$ 897,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,050,000	\$ 6,141,163

## Parks & Recreation

### Gonzales Canyon Resource Management Plan / S10068

### Parks - Open Space

Council District:	1	Priority Score:	N/A
Community Planning:	Pacific Highlands Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Miller, Betsy
Duration:	2009 - 2019		619-685-1314
Improvement Type:	New		bmiller@sanidiego.gov

**Description:** This project provides for the completion of an existing biology report, a literature review, data collection, and formulation of Area Specific Management Directives to manage the Multiple Species Conservation Program (MSCP) covered species within Gonzales Canyon.

**Justification:** This project will provide a management framework for sensitive resources within the plan area and ensure the City's compliance with MSCP.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Highlands Ranch Community Plan and is in conformance with the City's General Plan.

**Schedule:** Development of the Resource Management Plan began in Fiscal Year 2010 and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** No significant changes have been made to this project or Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 37,351	\$ 22,648	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total		\$ 37,351	\$ 22,648	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000

## Parks & Recreation

### Hawk Pocket Prk & Horton ES Joint UseDev / S16045

### Parks - Miscellaneous Parks

Council District:	4	Priority Score:	54
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2019		619-533-5301
Improvement Type:	New		smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of 0.7 acres of park and 1.4 acres of joint use facilities.

**Justification:** This project provides for public parks in a community deficit in population-based parks per the General Plan standards.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the South East San Diego/Encanto Neighborhoods Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule and operating budget impact have been updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 525,961	\$ 134,694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,656
Grant Fund - State	600001	3,610,450	300,000	-	-	-	-	-	-	-	-	3,910,450
Total		\$ 4,136,411	\$ 434,694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,571,106

### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - GENERAL FUND	FTEs	0.15	0.15	0.15	0.15	0.15
Parks & Recreation - GENERAL FUND	Total Impact \$	44,593	44,894	45,165	45,461	45,465



## Parks & Recreation

### Hickman Fields Athletic Area / S00751

### Parks - Miscellaneous Parks

Council District:	6	Priority Score:	44
Community Planning:	Kearny Mesa; Serra Mesa; Clairemont Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2010 - 2022		619-533-5139
Improvement Type:	Replacement		koliver@sanidiego.gov

**Description:** This project scope of work includes multipurpose fields, irrigation upgrades, security lighting, a multi-use aquatic complex, pedestrian and vehicular circulation, parking and lighting, children's play areas, and comfort stations/concession stands, on a 44-acre athletic area to serve residents within the Kearny Mesa, Clairemont Mesa, and Serra Mesa Communities. Improvements shall be in compliance with federal, State, and local accessibility guidelines and regulations. This project will be phased as funding becomes available. Phase I includes: Americans with Disabilities Act (ADA) improvements, street improvements, comfort station, and parking area.

**Justification:** This project provides park and recreational facilities to serve the needs of existing and proposed residents within the Kearny Mesa, Clairemont Mesa, and Serra Mesa Communities in accordance with the City's General Plan Guidelines.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Kearny Mesa, Serra Mesa, and Clairemont Mesa Community Plans and is in conformance with the City's General Plan.

**Schedule:** The General Development Plan Amendment was completed in Fiscal Year 2015. Phase I design began in Fiscal Year 2017 which is expected to be completed in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2019. Phase II will be completed under a new project contingent on funding availability.

**Summary of Project Changes:** \$8,863 in Kearny Mesa Improvements has been allocated to this project in Fiscal Year 2018. \$2,720,417 in unidentified funding has been added to this project due to increased project scope. The project schedule has been updated for Fiscal Year 2019. \$275,000 in Development Impact Fees and \$4,583 in developer funds were added to this project via the Fiscal Year 2018 CIP Year-End Action.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	\$ 150,000	\$ 216,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 366,000
Developer Contributions CIP	200636	548,003	4,058,420	-	-	-	-	-	-	-	-	4,606,423
Gen Dyna-Community Improvement	400250	237,310	-	-	-	-	-	-	-	-	-	237,310
GENERAL FUND COMMERCIAL PAPER NOTES	400869	-	900,000	-	-	-	-	-	-	-	-	900,000
Kearny Mesa - Major District	400039	171	-	-	-	-	-	-	-	-	-	171
Kearny Mesa Imprvmnts 20%	400259	83,428	437,561	-	-	-	-	-	-	-	-	520,990
Kearny Mesa-Urban Comm	400136	150,000	59,000	-	-	-	-	-	-	-	-	209,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,720,417	2,720,417
<b>Total</b>		<b>\$ 1,168,913</b>	<b>\$ 5,670,981</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,720,417</b>	<b>\$ 9,560,312</b>

## Parks & Recreation

### Hidden Trails Neighborhood Park / S00995

### Parks - Neighborhood

Council District:	8	Priority Score:	47
Community Planning:	Otay Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2018 - 2023		619-533-5301
Improvement Type:	New		smahmalji@sandiego.gov

**Description:** This project provides for the acquisition, design, and construction of an approximately 4.0 useable acre neighborhood park serving the Ocean View Hills Community. Amenities may include an open turfed area and children's play area, picnic areas, and other park amenities.

**Justification:** This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within the Hidden Trails Subdivision.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Community Plan, the Hidden Trails Precise Plan, and is in conformance with the City's General Plan.

**Schedule:** Land acquisition began in Fiscal Year 2008 and was completed in Fiscal Year 2012. In the general development plan phase.

**Summary of Project Changes:** This project received \$400,000 in Facilities Benefit Assessment funding in Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ 22,504	\$ 377,495	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,316,804	\$ -	\$ 4,716,804
Otay Mesa-West (From 39067)	400093	1,132,554	641	-	-	-	-	-	-	-	-	1,133,196
<b>Total</b>		<b>\$ 1,155,058</b>	<b>\$ 378,137</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,316,804</b>	<b>\$ -</b>	<b>\$ 5,850,000</b>

#### Operating Budget Impact

Department - Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - GENERAL FUND	FTEs 0.00	0.00	0.00	0.40	0.40
Parks & Recreation - GENERAL FUND	Total Impact \$ -	-	-	51,673	53,061

## Parks & Recreation

### Hiking & Equestrian Trail NP #10 / S00722

### Parks - Trails

Council District:	1	Priority Score:	19
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Ball, Laura
Duration:	2008 - 2019		619-685-1301
Improvement Type:	New		lball@sandiego.gov

**Description:** This project provides for a multi-use trail connection from Del Mar Mesa to Carmel Valley, beginning at Carmel Country Road and traveling south between Carmel Valley Neighborhood #10 on the west and Del Mar Mesa on the east terminating at an entrance into Los Penasquitos Canyon Preserve just south of Carmel Mountain bridge.

**Justification:** The construction of the identified trails or trail connections will contribute to completion of connectivity with the existing City and regional trail system, providing benefits to the community, including increased recreational opportunities, protection of sensitive natural resources, and alternate transportation opportunities to residents and visitors.

**Operating Budget Impact:** This project will require an on-going operational budget for non-personnel expenses. The current cost estimate is based upon the Park and Recreation Department's current cost to maintain trails.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley Community Plan and the Carmel Valley Neighborhood 10 Precise Plan and is in conformance with the City's General Plan.

**Schedule:** The schedule is contingent upon the City of San Diego obtaining property rights. Currently, the north and south ends of the trail require access easements.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 135,386	\$ 384,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,206
Carmel Valley South FBA	400087	100,393	-	-	-	-	-	-	-	-	-	100,393
<b>Total</b>		<b>\$ 235,780</b>	<b>\$ 384,819</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 620,600</b>

### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Parks & Recreation - GENERAL FUND	Total Impact \$	2,200	2,200	2,200	2,200	2,200

## Parks & Recreation

### Junipero Serra Museum ADA Improvements / S15034

### Parks - Miscellaneous Parks

Council District:	3	Priority Score:	60
Community Planning:	Old San Diego	Priority Category:	High
Project Status:	Continuing	Contact Information:	Freiha, George
Duration:	2016 - 2022		619-533-7449
Improvement Type:	Betterment		gfreiha@sandiego.gov

**Description:** This project provides for the design and construction of improvements to provide Americans with Disabilities Act (ADA) access to the Junipero Serra Museum within Presidio Park. The project may include a new parking lot, security lighting, walkways and/or accessible ramps, site furnishings and landscape enhancements.

**Justification:** The ADA improvements will make the historic Junipero Serra Museum more accessible to park users with disabilities.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is unknown as operational costs for the project will be determined as the project is refined and all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** The project is consistent with the Old Town San Diego Community Plan and is in conformance with the City's General Plan.

**Schedule:** Feasibility study began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020. Construction is anticipated to be completed and the new facilities open to the public by Fiscal Year 2022.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. The total project cost has increased and will change as project requirements become known. \$296,693.76 in Regional Park Improvement Funds were transferred from this project to Ladera Street Beach Access Stairway via Council Action.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 369,374	\$ 1,130,625	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	296,694	296,694
Total		\$ 369,374	\$ 1,130,625	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 296,694	\$ 3,296,694

## Parks & Recreation

### Kelly St Neighborhood Pk Security Lighting Upgrade / S16016

### Parks - Miscellaneous Parks

Council District:	7	Priority Score:	48
Community Planning:	Linda Vista	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2020		619-533-5301
Improvement Type:	New		smahmalji@sanidiego.gov

**Description:** This project provides for security lighting upgrades within Kelly Street Neighborhood Park. It may include electrical engineering, new security light poles and fixtures, upgrades to existing security light fixtures, and electrical component upgrades as needed to support the park lighting upgrades.

**Justification:** The improvements will help bring the park into compliance with the Parks and Recreation Department's security light guidelines by providing a more even broadcast of lighting along the park's walkways and near the comfort station. Improved security lighting will also assist the San Diego Police Department in their nightly patrols.

**Operating Budget Impact:** While electrical use may increase due to increased number of light fixtures, the use of energy efficient light fixtures such as LED may minimize additional electrical use.

**Relationship to General and Community Plans:** The project is consistent with the Linda Vista Community Plan and is in conformance with the City's General Plan.

**Schedule:** This project began design in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction will begin in Fiscal Year 2019.

**Summary of Project Changes:** Total project costs has increased by \$40,000 due to increases in construction costs. The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 31,689	\$ 118,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Infrastructure Fund	100012	-	-	40,000	-	-	-	-	-	-	-	40,000
Total		\$ 31,689	\$ 118,310	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000

## Parks & Recreation

### Larsen Field ADA Improvements Phase II / S13004

### Parks - Miscellaneous Parks

Council District:	8	Priority Score:	71
Community Planning:	San Ysidro	Priority Category:	High
Project Status:	Warranty	Contact Information:	Mahmalji, Samir
Duration:	2014 - 2019		619-533-5301
Improvement Type:	Replacement		smahmalji@sanidiego.gov

**Description:** This project provides for a children's play area and associated path of travel upgrades to meet current accessibility requirements at Larsen Field.

**Justification:** This project is needed to bring the children's play area and associated paths of travel into conformance with current Americans with Disabilities Act (ADA) standards and to make the facilities accessible to people with disabilities.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the San Ysidro Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2016.

Construction began in Fiscal Year 2017 and was completed in Fiscal Year 2018.

**Summary of Project Changes:** \$30,000 in Antenna Lease Revenue funding was being de-appropriated in Fiscal Year 2018 and transferred to S-15021 Rolling Hills Neighborhood Park ADA Upgrades. The project schedule was updated for Fiscal Year 2019. The project is complete and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	70,000
Grant Fund - Federal	600000	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
San Ysidro - Major District	400071	5,967	-	-	-	-	-	-	-	-	-	5,967
San Ysidro Urban Comm	400126	601,993	78,006	-	-	-	-	-	-	-	-	680,000
San Ysidro-Sub Dist	400078	3,298	-	-	-	-	-	-	-	-	-	3,298
South Bay - Major District	400070	7,793	-	-	-	-	-	-	-	-	-	7,793
<b>Total</b>		<b>\$ 1,619,053</b>	<b>\$ 148,006</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,767,059</b>

## Parks & Recreation

### Linda Vista Skate Park / S15008

### Parks - Miscellaneous Parks

Council District:	7	Priority Score:	62
Community Planning:	Linda Vista	Priority Category:	High
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2015 - 2020		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

**Description:** This project provides for the General Development Plan amendment, design and construction of a multi-generational skate park at the existing Linda Vista Community Park.

**Justification:** This project will provide an additional recreational use to serve residents in this park-deficient community.

**Operating Budget Impact:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

**Relationship to General and Community Plans:** This project is consistent with the Linda Vista Community Plan and is in conformance with the City's General Plan.

**Schedule:** A General Development Plan amendment was processed in Fiscal Year 2015. Design began in Fiscal Year 2015 and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and was completed in Fiscal Year 2018.

**Summary of Project Changes:** \$30,000 in General Fund was added to this project from S17007, Pershing MidSch Joint Use Synthetic Turf via the Fiscal Year 2018 CIP Year-End Action.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 7,468	\$ 39,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,986
Grant Fund - Other	600002	40,000	-	-	-	-	-	-	-	-	-	40,000
Grant Fund - State	600001	4,187,283	12,716	-	-	-	-	-	-	-	-	4,200,000
Linda Vista-Major District	400036	2,055	-	-	-	-	-	-	-	-	-	2,055
<b>Total</b>		<b>\$ 4,236,807</b>	<b>\$ 52,234</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,289,041</b>

## Parks & Recreation

### Los Penasquitos Cyn Preserve STri Restor / S13014

### Parks - Trails

Council District:	1	Priority Score:	35
Community Planning:	Los Penasquitos Canyon Preserve	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Winter, James
Duration:	2017 - 2025		619-235-5257
Improvement Type:	Betterment		jwinter@sandiego.gov

**Description:** This project provides for the reconstruction and improvement of one of the main trails in Los Penasquitos Canyon Preserve.

**Justification:** The existing trail consistently washes out, which results in trail closures after inclement weather.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** The main trail is depicted in the Los Penasquitos Canyon Preserve Master Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2021. Construction is anticipated to begin in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. The project cost has been increased to \$1,953,000. \$393,638.09 in Environmental Growth Fund 1/3 was transferred from this project to S14016 East Fortuna Staging Area Field Stn Bldg via the Fiscal Year 2018 CIP Year-End CIP Action. This project is currently on hold.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 87,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,459
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,865,540	1,865,540
Total		\$ 87,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,865,540	\$ 1,952,999



## Parks & Recreation

### Marie Widman Memorial Pk Security Lighting Upgrade / S16018

### Parks - Miscellaneous Parks

Council District:	4	Priority Score:	60
Community Planning:	Skyline - Paradise Hills	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2020		619-533-5301
Improvement Type:	New		smahmalji@sanidiego.gov

**Description:** This project provides for security lighting upgrades within Marie Widman Memorial Neighborhood Park. It may include electrical engineering, new security light poles and fixtures, upgrades to existing security light fixtures, and electrical component upgrades as needed to support the park lighting upgrades.

**Justification:** The improvements will help bring the park into compliance with the Parks and Recreation Department's security light guidelines by providing a more even broadcast of lighting along the park's walkways and near the comfort station. Improved security lighting will also assist the San Diego Police Department in their nightly patrols.

**Operating Budget Impact:** While electrical use may increase due to increased number of light fixtures, the use of energy efficient light fixtures such as LED may minimize additional electrical use.

**Relationship to General and Community Plans:** The project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's General Plan.

**Schedule:** This project began design in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction will begin in Fiscal Year 2019.

**Summary of Project Changes:** Total project costs has increased by \$175,000 due to increases in construction costs. The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 40,890	\$ 259,109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Infrastructure Fund	100012	-	-	175,000	-	-	-	-	-	-	-	175,000
Total		\$ 40,890	\$ 259,109	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000

## Parks & Recreation

### MB GC Clubhouse Demo/Prtbl Building Instl / S01090

### Golf Courses

Council District:	2	Priority Score:	60
Community Planning:	Mission Bay Park	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2013 - 2020		619-533-5139
Improvement Type:	Betterment		koliver@sandiego.gov

**Description:** This project provides for the demolition of the existing, antiquated practice center and clubhouse buildings, and installation of modular buildings and portables at the Mission Bay Golf Course until such time as the new clubhouse is constructed. One building will house the golf operations and retail shop and the other will be a bar and grill element. This project will also include ancillary site improvements including patio area, lighting, shade element, island renovation including replacing two pedestrian bridges, perimeter lighting and landscaping. The design and construction of a new practice center, parking lot, and new clubhouse, which were originally part of this project, will be completed separately in the future, in conjunction with other projects proposed for the golf course.

**Justification:** These improvements are necessary to comply with current codes, address maintenance needs, and increase the viability of identifying potential future lessees.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's General Plan.

**Schedule:** Design for the modular building and portables began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019. Construction is anticipated to begin when funding has been identified.

**Summary of Project Changes:** \$2,811,652 in unidentified funding has been added to this project due to construction costs. The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ 529,446	\$ 870,553	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,811,652	2,811,652
<b>Total</b>		<b>\$ 529,446</b>	<b>\$ 870,553</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,811,652</b>	<b>\$ 4,211,652</b>

## Parks & Recreation

### Memorial Comm Pk Playground ADA Upgrades / S16020

### Parks - Miscellaneous Parks

Council District:	8	Priority Score:	63
Community Planning:	Southeastern San Diego	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2020		619-533-5301
Improvement Type:	Betterment		smahmalji@sanidiego.gov

**Description:** This project provides for Americans with Disabilities Act (ADA) upgrades to the existing playground and comfort station within Memorial Community Park as well as the associated ADA path of travel requirements. The ADA upgrades may include new play equipment, upgraded comfort station, accessible safety surfacing, benches, picnic tables, a drinking fountain, and walkway improvements to meet local, State and federal accessibility requirements.

**Justification:** The existing playground and the play equipment within is not accessible to park users with various forms of disabilities. The improvements will help bring the park facilities into compliance with the ADA and will replace playground equipment which has exceeded its useful life.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** The project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Construction began in Fiscal Year 2018 and will be completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 29,865	\$ 420,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Grant Fund - Federal	600000	1,300,000	-	-	-	-	-	-	-	-	-	1,300,000
S.E. San Diego Urban Comm	400120	445,147	277,980	-	-	-	-	-	-	-	-	723,128
<b>Total</b>		<b>\$ 1,775,012</b>	<b>\$ 698,115</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,473,128</b>

## Parks & Recreation

### Mira Mesa Community Pk Improvements / L16002

### Bldg - Parks - Recreation/Pool Centers

Council District:	6	Priority Score:	54
Community Planning:	Mira Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2024		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

**Description:** This project provides for Phase II and Phase III improvements at Mira Mesa Community Park. Phase II will include an aquatic complex with a standard 25 meter by 25 yard swimming pool and other water amenities, new basketball courts, and a 12,000 square foot wheels-friendly plaza. Phase III will include a new, approximately 17,000 square foot recreation center and new children's play area(s).

**Justification:** This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan.

**Operating Budget Impact:** These facilities will require an on-going operational budget for personnel and non-personnel expenses. Operational costs for the projects will be determined as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Mira Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design is anticipated to begin Fiscal Year 2019 and be completed in Fiscal Year 2020. Construction of Phase II improvements is scheduled to start in Fiscal Year 2020.

**Summary of Project Changes:** \$1,463,529 in Mira Mesa Facilities Benefit Assessment funds are anticipated to be received in Fiscal Year 2019 per the Mira Mesa Public Facilities Financing Plan. \$16,136,471 in Facilities Benefit Assessment funds were added to this project in Fiscal Year 2019. \$5,972,053 is anticipated to be available from the Mira Mesa Public Facilities Financing Plan when needed for construction. \$656,844.88 in Development Impact Fees was added to this project via the Fiscal Year 208 CIP Year-End Action. The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	\$ 131,521	\$ 22,115,897	\$ -	\$ 1,463,529	\$ -	\$ -	\$ -	\$ -	\$ 5,972,053	\$ -	\$ 29,683,001
MIRA MESA DEVELOPMENT IMPACT FEE	400858	-	656,844	-	-	-	-	-	-	-	-	656,844
Total		\$ 131,521	\$ 22,772,742	\$ -	\$ 1,463,529	\$ -	\$ -	\$ -	\$ -	\$ 5,972,053	\$ -	\$ 30,339,846

## Parks & Recreation

### MBGC Irrigation & Electrical Upgrades / S11010

### Golf Courses

Council District:	2	Priority Score:	54
Community Planning:	Mission Bay Park	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2011 - 2021		619-533-5139
Improvement Type:	Betterment		koliver@sandiego.gov

**Description:** This project provides for the design and construction of various improvements within Mission Bay Golf Course. Work will include renovation and reconstruction of the existing course and may consist of new landscaping and irrigation, upgraded electrical and lighting system, drainage improvements, installation of cart paths near tee boxes, upgraded tee boxes, improvements to signage, as well as other improvements relevant to the conditions of play will also be included.

**Justification:** This project is needed to provide the long awaited improvements to the 18-hole golf course. For example, the new computerized irrigation system will replace a system that is outdated, inefficient, and does not meet current or future water restriction requirements. These improvements will help bring the golf course within industry standards for municipal golf courses.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's General Plan.

**Schedule:** Design is anticipated to be completed in Fiscal Year 2019. Construction is scheduled to begin in Fiscal Year 2019 and be completed in Fiscal Year 2020.

**Summary of Project Changes:** In Fiscal Year 2018, City council appropriated \$1.5 million in Golf Course Enterprise funding to this project. The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ 573,156	\$ 3,886,843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,460,000
Total		\$ 573,156	\$ 3,886,843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,460,000

## Parks & Recreation

### Mission Bay Golf Course / AEA00003

### Golf Courses

Council District:	2	Priority Score:	Annual
Community Planning:	Balboa Park; Mission Bay Park; University	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Shelly Stowell
Duration:	2010 - 2024		858-581-7867
Improvement Type:	Betterment		sstowell@sandiego.gov

**Description:** This annual allocation provides for the unexpected replacement of minor capital assets on an as-needed basis at the City's Municipal Golf Course - Mission Bay.

**Justification:** This annual allocation will provide a capital assets cost-avoidance program allowing for the timely replacement of unanticipated failure of golf capital assets.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's General Plan.

**Schedule:** Design and replacement of minor capital assets will be implemented on an as-needed basis.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ -	\$ 826,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 826,096
Total		\$ -	\$ 826,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 826,096

## Parks & Recreation

### Mission Bay Improvements / AGF00004

Council District:	2	Priority Score:	Annual
Community Planning:	Balboa Park	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Van Deerlin, Jeff
Duration:	2010 - 2024		619-235-1189
Improvement Type:	New		jvandeerlin@sandiego.gov

**Description:** This annual allocation provides for permanent public capital improvements and deferred maintenance of existing facilities within the Mission Bay Park Improvement Zone in accordance with City Charter, Article V, Section 55.2. The priority projects identified in Section 55.2 include the restoration of navigable waters within Mission Bay Park, wetland expansion and water quality improvements, restoration of shoreline treatments, expansion of endangered or threatened species preserves, completion of bicycle and pedestrian paths, restoration of the seawall bulkhead on Oceanfront Walk, and deferred maintenance on existing facilities.

**Justification:** Mission Bay Park, as well as other regional parks, open spaces, and coastal beaches, helps define the City's identity, enriches quality of life, and serves as a visitor attraction that strengthens the local economy. This regional treasure is threatened by increasing use and a backlog of needed improvements.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's General Plan.

**Schedule:** Construction for B-10163 Mission Bay Navigational Safety Dredging is anticipated to be completed in early Fiscal Year 2019.

**Summary of Project Changes:** The Project Schedule has been updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Mission Bay - Major District	400048	\$ -	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125
Mission Bay Park Improvement Fund	200386	10,722,591	26,062,399	6,591,611	-	7,734,786	8,149,482	8,572,472	9,003,921	-	-	76,837,262
Pacific Beach Urban Comm	400117	-	72,277	-	-	-	-	-	-	-	-	72,277
<b>Total</b>		<b>\$ 10,722,591</b>	<b>\$ 26,134,802</b>	<b>\$ 6,591,611</b>	<b>\$ -</b>	<b>\$ 7,734,786</b>	<b>\$ 8,149,482</b>	<b>\$ 8,572,472</b>	<b>\$ 9,003,921</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,909,666</b>

## Parks & Recreation

### Mission Trails RP Cowles Mountain Trail / S10065

### Parks - Open Space

Council District:	7	Priority Score:	54
Community Planning:	Navajo; Tierrasanta	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Ball, Laura
Duration:	2011 - 2019		619-685-1301
Improvement Type:	Betterment		lball@sandiego.gov

**Description:** This project provides for design, engineering, construction, and installation of structures, as well as the rehabilitation and installation of appropriate material to re-establish approximately 2,000 linear feet of existing trail. This project will supplement the existing and increasing recreational activities of hikers and the increase of sensitive resource impacts caused by hikers leaving the official trail. When completed, this trail rehabilitation will improve safety and reduce or eliminate loss of sensitive natural resources due to visitor use and erosion. Improvements will include minimal pruning and hand crew installation of materials. No grading will be done; however, some hand tool manipulation of existing soils may occur.

**Justification:** This project will benefit the community by increasing safety for hikers and protect sensitive natural and cultural resources.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mission Trails Regional Park Master Plan, the Navajo and Tierrasanta Community Plans, and is in conformance with the City's General Plan.

**Schedule:** Construction began in Fiscal Year 2012 and significant trail work was completed in Fiscal Year 2014. Work is ongoing and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** \$150,000 in Regional Park Improvement Funds are being allocated to this project in Fiscal Year 2019. The project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 201,345	\$ 98,654	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Total		\$ 201,345	\$ 98,654	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000



## Parks & Recreation

### Mission Trails RP Master Plan Update / S01014

### Parks - Miscellaneous Parks

Council District:	7	Priority Score:	N/A
Community Planning:	Navajo; Tierrasanta; Rancho Encantada; East Elliott	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Muto, Alyssa
Duration:	2010 - 2019		619-533-3103
Improvement Type:	Betterment		amuto@sandiego.gov

**Description:** This project provides for an update to the 1985 Mission Trails Regional Park (MTRP) Master Development Plan to identify completed capital projects and to guide future expansion, development, and preservation of the park, as well as to provide an environmental document to determine potential impacts. A Natural Resource Management Plan will also be prepared and incorporated into the master plan document to provide park rangers with information and tools to manage the Park's sensitive resources.

**Justification:** MTRP faces numerous challenges and issues due to the high number of visitors and the Park's location within a densely populated area. Extensive recreational use, illegal off-road vehicle activity, erosion, urban runoff, and invasive non-native plants are potential threats to the continued health of the Park's natural resources. The MTRP Natural Resource Management Plan is a part of the implementation task of the City of San Diego's Multiple Species Conservation Program (MSCP). The MSCP was officially adopted on March 18, 1997. The United States Fish and Wildlife Service and the California Department of Fish and Game approved the plan on July 17, 1997.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Navajo, Tierrasanta, Rancho Encantada, and East Elliott Community Plans and is in conformance with the City's General Plan.

**Schedule:** Planning began in Fiscal Year 2010 and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Mission Trails Regional Park Fund	200403	\$ 645,632	\$ 6,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 651,829
San Diego Regional Parks Improvement Fund	200391	233,000	-	-	-	-	-	-	-	-	-	233,000
Total		\$ 878,632	\$ 6,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 884,829

## Parks & Recreation

### Mission Trails RP Trail Realignments / S10066

### Parks - Trails

Council District:	7	Priority Score:	54
Community Planning:	Navajo; Tierrasanta	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Ball, Laura
Duration:	2009 - 2020		619-685-1301
Improvement Type:	New		lball@sandiego.gov

**Description:** This project provides for design, engineering, and construction of approximately 5,000 linear feet of new (realignment) trail and rehabilitation of approximately 3,500 linear feet of existing trail. This is to supplement existing and increase recreational activity of all visitor user groups (hikers, bikes, equestrian) and to stabilize and protect sensitive habitat and natural resources currently impacted by poor trail alignment. Improvements will include vegetation pruning and trimming, as well as hand crew manipulation of soils for best location of trails that will meet City Trail Standards (safety and sustainability). Locations of these trail realignments have been roughly engineered on-site but will require environmental review and approval. No grading is anticipated. No trails in this area are Americans with Disabilities Act (ADA) accessible and this realignment would not provide ADA opportunities due to lack of access.

**Justification:** New realignment will provide for improved safety to visitors and protection of sensitive resources.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mission Trails Regional Park Master Plan, the Navajo and Tierrasanta Community Plans, and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2009 and construction began in Fiscal Year 2012 and is awaiting completion of the Mission Trails Regional Park Master Plan Update. This project is currently on hold due to Mission Trails Regional Park Master Plan Update.

**Summary of Project Changes:** \$250,000 of Regional Park Improvement Funds are being allocated to this project in Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 7,858	\$ 92,141	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Total		\$ 7,858	\$ 92,141	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000

## Parks & Recreation

### Mohnike Adobe and Barn Restoration / S13008

### Parks - Open Space

Council District:	6	Priority Score:	62
Community Planning:	Los Penasquitos Canyon Preserve	Priority Category:	High
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2015 - 2022		619-533-6653
Improvement Type:	Betterment		nlewis@sanidiego.gov

**Description:** This project provides for the rehabilitation/restoration of the historic adobe and hay barn located within the 14-acre Rancho Penasquitos Equestrian Center on the eastern end of the Los Penasquitos Canyon Preserve. Completion of a site assessment of current condition of the 2,512 square-foot adobe structure, the hay barn and surrounding grounds shall include the following items: exterior walls, north and west porches, roof, interior walls, ceilings and wood floors, drainage swale on southwest, and accessibility needs to determine Phase II of rehabilitation program. Additionally, a treatment plan and historic structure report are required prior to preparation of Phase II design and construction plans for the rehabilitation due to storm damage which the barn sustained in 2010. Emergency work to shore up the barn until a rehabilitation/restoration plan can be prepared and implemented was completed in 2011.

**Justification:** Phase I of a rehabilitation program was completed in 2005 consistent with the historic structures report prepared for the Mohnike Adobe and Hay Barn by Ferris, Johnson and Perkins Architects, Inc. in 1999. Architectural design and construction plans are required to proceed with Phase II of the project.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** The Rancho Penasquitos Community Plan and Los Penasquitos Canyon Preserve Master Plan do not specifically address rehabilitation/restoration of historic structures; however the project is consistent with the City's General Plan Historic Resources Element.

**Schedule:** Preparation of Assessment Report and Treatment Report was completed in Fiscal Year 2017. Design will begin and be completed in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2020 and completed in Fiscal Year 2021.

**Summary of Project Changes:** \$170,000 of Environmental Growth Funds was de-appropriated in Fiscal Year 2018 to fund other priority projects. The project schedule has been updated for Fiscal Year 2019. \$614,570.58 in Environmental Growth Fund 2/3 was transferred from this project to S14016 East Fortuna Staging Area Field Stn Bldg via the Fiscal Year 2018 CIP Year-End Action. \$633,651 in Regional Park Improvement Funds and \$66,349 in Environmental Growth Funds 2/3 were transferred from this project to Ladera Street Beach Access Stairway via Council Action.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	\$ 76,706	\$ 588,722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 665,429
San Diego Regional Parks Improvement Fund	200391	513,946	633,651	-	-	-	-	-	-	-	-	1,147,597
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,583,973	1,583,973
<b>Total</b>		<b>\$ 590,653</b>	<b>\$ 1,222,373</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,583,973</b>	<b>\$ 3,397,000</b>

## Parks & Recreation

### North Park Mini Park and Streetscape Improvements / S10050

### Parks - Mini Parks

Council District:	3	Priority Score:	53
Community Planning:	Greater North Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2021		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of an approximately 0.50 useable acre, urban mini-park to be located behind the recently renovated North Park Theatre. The project may include plaza areas, specialty/enhanced paving areas for performances and events, an amphitheater or audience seating area, a gazebo/shade structure, walkways, seat walls, security/decorative lighting, and landscape and irrigation.

**Justification:** The community is currently deficient in population-based park requirements set forth in the City's General Plan. This project will add population-based park acreage to the community, thus contributing to satisfying population-based park requirements.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

**Schedule:** Pre-design of the General Development Plan for the mini-park began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Design began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2019.

**Summary of Project Changes:** The project description and project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
North Park - Major District	400055	\$ 41,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,038
North Park Urban Comm	400112	-	393,569	-	-	-	-	-	-	-	-	393,569
NP - Redevelopment CIP Contributions Fund	200356	136,477	-	-	-	-	-	-	-	-	-	136,477
NP-Tab 2009A (TE) Proceeds	400672	38,325	-	-	-	-	-	-	-	-	-	38,325
Park North-East - Park Dev Fd	400110	592,043	2,022,549	-	-	-	-	-	-	-	-	2,614,593
<b>Total</b>		<b>\$ 807,885</b>	<b>\$ 2,416,118</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,224,003</b>

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - GENERAL FUND	FTEs	0.10	0.10	0.10	0.10	0.10
Parks & Recreation - GENERAL FUND	Total Impact \$	9,655	9,991	10,171	10,369	10,373

## Parks & Recreation

### North Park/Main St Sidewalk Improvements / S10040

### Trans - Ped Fac - Sidewalks

Council District:	3	Priority Score:	47
Community Planning:	Greater North Park	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2012 - 2019		619-533-5120
Improvement Type:	Betterment		bjohnson@sandiego.gov

**Description:** The project provides for the replacement of existing red sidewalk and decorative tile pavement along 30th Street and University Avenue near the Main Street area of North Park.

**Justification:** The project will replace existing red sidewalk and decorative tiles that are cracked, deteriorated, and missing.

**Operating Budget Impact:** Cleaning activities along the sidewalk including litter pick-up, sweeping, and steam cleaning will continue after the project is completed. Maintenance is funded by the North Park Maintenance Assessment District; no additional operating budget impact as a result of this project is anticipated.

**Relationship to General and Community Plans:** This project is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2016. Construction began and was substantially completed in Fiscal Year 2017. The warranty period began in October 2017. The project is anticipated to close out in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. The warranty period began in October 2017 and will continue for one year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
North Park CIP Fund	200064	\$ 72,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,875
North Park MAD Fund	200063	99,108	38,015	-	-	-	-	-	-	-	-	137,124
NP 2003A (T)Bonds Rf Oper	400312	175,000	-	-	-	-	-	-	-	-	-	175,000
NP-Tab 2009A (TE) Proceeds	400672	250,000	-	-	-	-	-	-	-	-	-	250,000
<b>Total</b>		<b>\$ 596,984</b>	<b>\$ 38,015</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 635,000</b>

## Parks & Recreation

### NTC Aquatic Center / \$10000

### Bldg - Parks - Recreation/Pool Centers

Council District:	2	Priority Score:	56
Community Planning:	Peninsula	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Winter, James
Duration:	2009 - 2020		619-235-5257
Improvement Type:	New		jwinter@sandiego.gov

**Description:** This project will provide for the planning and design of a new aquatic facility center at Naval Training Center Park. The proposed facility will include but will not be limited to two competitive and recreational pools, a leisure pool with water playground features, spectator seating deck, bath house facility, and associated site improvements.

**Justification:** This project will contribute to satisfying the recreation facility requirement set forth in the City's General Plan.

**Operating Budget Impact:** This facility may require an on-going operational budget for personnel and non-personnel expenses. The project's design has not been completed or approved. Alternative methods of project delivery and maintenance are being explored.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan Midway Pacific Highway Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design work will begin upon identification of adequate funding or alternative project delivery method. No schedule has been established.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Midway/Pacific Hwy Urban Comm	400115	\$ -	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,040,000
NTC RdA Contribution to CIP	200619	53,775	392,950	-	-	-	-	-	-	-	-	446,726
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	8,000,000	8,000,000
<b>Total</b>		<b>\$ 53,775</b>	<b>\$ 1,432,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>	<b>\$ 9,486,726</b>

## Parks & Recreation

### Ocean Air Comfort Station and Park Improvements / S16031

### Parks - Community

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	2017 - 2022		619-533-5259
Improvement Type:	New		cmeinhardt@sandiego.gov

**Description:** This project provides for the design and construction of a comfort station/concession/storage building, approximately 2,700 square feet, two new group picnic areas (six picnic tables each), and two new shade structures.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** This facility will require an on-going operational budget for non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design will begin in Fiscal Year 2019 and is scheduled to be completed in Fiscal Year 2020. Construction is scheduled to begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 250,414	\$ 1,631,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,881,793
Total		\$ 250,414	\$ 1,631,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,881,793

## Parks & Recreation

### Ocean Air CP - Turf Upgrades / S16030

### Parks - Community

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	2017 - 2022		619-533-5259
Improvement Type:	New		cmeinhardt@sandiego.gov

**Description:** This project provides for the design and construction of approximately five acres of multi-purpose synthetic turf fields on the joint use field and associated accessible paths of travel.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** Operating budget will be determined at the conclusion of the design.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design will begin in Fiscal Year 2019 and is scheduled to be completed in Fiscal Year 2020. Construction is scheduled to begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 263,441	\$ 6,260,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,523,953
Total		\$ 263,441	\$ 6,260,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,523,953



## Parks & Recreation

### Olive Grove Community Park ADA Improve / S15028

### Parks - Community

Council District:	6	Priority Score:	65
Community Planning:	Clairemont Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2021		619-533-5139
Improvement Type:	Betterment		koliver@sandiego.gov

**Description:** This project provides for the design and construction of Americans with Disabilities Act (ADA) improvements to the existing comfort station, children's play areas, and associated paths of travel to comply with federal and State accessibility requirements.

**Justification:** This project is needed to upgrade the existing comfort station, children's play areas, and associated paths of travel to comply with federal and State accessibility requirements.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019. Construction will begin when additional funding is identified.

**Summary of Project Changes:** In Fiscal Year 2018, City Council appropriated \$25,000 in Clairemont Mesa Urban Community Development Impact Fee to this project. The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	\$ 151,745	\$ 123,254	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Olive Grove - Major District	400040	172,849	-	-	-	-	-	-	-	-	-	172,849
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,170,000	1,170,000
<b>Total</b>		<b>\$ 324,594</b>	<b>\$ 123,254</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,170,000</b>	<b>\$ 1,617,849</b>

## Parks & Recreation

### Olive St Park Acquisition and Development / S10051

### Parks - Mini Parks

Council District:	3	Priority Score:	57
Community Planning:	Uptown	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2015 - 2022		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

**Description:** This project provides for the acquisition, design, and construction of approximately 0.36 acre of unimproved property contiguous with the south end of the existing Olive Street Park. The project will expand useable park acreage in the Uptown Community. Amenities will include, multi-purpose turf areas, children's play area, AIDS Memorial, seating, walkways, landscaping, and security lighting.

**Justification:** This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan in a community currently deficient in population-based parks per General Plan guidelines.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

**Schedule:** The project requires a site development permit and will delay the project one year.

**Summary of Project Changes:** In Fiscal Year 2018, City Council appropriated \$500,000 in General Fund to this project. The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Grant Fund - State	600001	201,585	-	-	-	-	-	-	-	-	-	201,585
Uptown Urban Comm	400121	1,716,880	853,119	-	-	-	-	-	-	-	-	2,570,000
<b>Total</b>		<b>\$ 1,918,465</b>	<b>\$ 1,353,119</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,271,585</b>

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.16	0.16	0.16	0.16
Parks & Recreation - GENERAL FUND	Total Impact \$	-	9,027	21,384	21,688	21,994

## Parks & Recreation

### Pacific Highlands Ranch Community Park / RD16002

### Parks - Community

Council District:	1	Priority Score:	N/A
Community Planning:	Pacific Highlands Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	January, Frank
Duration:	2016 - 2020		619-533-3684
Improvement Type:	New		vburgess@sandiego.gov

**Description:** This reimbursement project provides for the acquisition, design, and construction of a 20.0 useable acre community park and 17,000 square foot recreational building to be located in Pacific Highlands Ranch, to serve residents in the Del Mar Mesa and Pacific Highlands Ranch communities at full projected community development. This project may be developed adjacent to the proposed middle school. If joint-use of the school recreational facilities is obtained, then this project will be reduced to 13.0 useable acres; if not, then full 20.0 useable acres of parkland will be required. The project includes half-width street improvements for the local roadways adjacent to the park and utilities to serve the park.

**Justification:** This project is in conformance with the City's General Plan guidelines for population based park acreage, implements the recommendations of the Del Mar Mesa and Pacific Highlands Ranch sub-area plans, and is needed to serve the community. See the Del Mar Mesa and Pacific Highlands Ranch Public Facilities Financing Plan for additional information.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate of \$468,061 is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** The project is consistent with the Pacific Highlands Ranch Plan, and is in conformance with the City's General Plan.

**Schedule:** The schedule is dependent upon the actual rate of development within those residential projects located in the immediate vicinity of this site. Design began in Fiscal Year 2016. Construction began in Fiscal Year 2017 and development will be completed in Fiscal Year 2019.

**Summary of Project Changes:** The park is scheduled to open in September 2018. Operating Budget Impact has been updated for Fiscal Year 2019. \$1,304,550 in Del Mar Mesa FBA and \$11,543,175 in Pacific Highlands Ranch FBA was received via Fiscal Year 2018 CIP Year-End Action.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 1,682	\$ 1,312,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,314,550
Pacific Highlands Ranch FBA	400090	\$ 19,261,807	\$ 16,824,543	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,086,351
<b>Total</b>		<b>\$ 19,263,489</b>	<b>\$ 18,137,411</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,400,901</b>

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - GENERAL FUND	FTEs	5.51	5.51	5.51	5.51	5.51
Parks & Recreation - GENERAL FUND	Total Impact \$	476,497	495,794	506,495	517,532	517,548

## Parks & Recreation

### Pacific Highlands Ranch Hiking & Biking / RD12003

### Parks - Trails

Council District:	1	Priority Score:	N/A
Community Planning:	Pacific Highlands Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	January, Frank
Duration:	2012 - 2020		619-533-3684
Improvement Type:	New		vburgess@sanidiego.gov

**Description:** This reimbursement project provides for the design and construction of approximately 80,000 linear feet (15 miles) of hiking, equestrian, and biking trails to be located throughout the community in accordance with the Pacific Highlands Ranch subarea plan. The trail system will provide access into the multiple habitat planning area of McGonigle Canyon, provide pathways along Del Mar Heights Road, Little McGonigle Ranch Road, Pacific Highlands Ranch Parkway, Lopelia Meadows Place, Old Carmel Valley Road Crossing under SR-56, and Carmel Valley Road alignments; and provide access into subarea II and the Rancho Penasquitos community. The project will also provide for the acquisitions, design, and construction of three trailheads/overlooks, including parking areas, benches, and signage.

**Justification:** This project will provide the community with additional recreational opportunities. See Pacific Highlands Ranch Public Facilities Financing Plan for additional information.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Parks and Recreation budget.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Highlands Ranch Subarea Plan, and is in conformance with the City's General Plan.

**Schedule:** This project is being completed in segments and is dependent upon the actual rate of development within the community.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 4,927,904	\$ 584,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,512,810
Total		\$ 4,927,904	\$ 584,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,512,810

## Parks & Recreation

### Paradise Senior Center Improvements / S15002

### Bldg - Other City Facility / Structures

Council District:	8	Priority Score:	62
Community Planning:	Barrio Logan	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2015 - 2020		619-533-6653
Improvement Type:	Betterment		nlewis@sanidiego.gov

**Description:** This project provides for the design and construction of Americans with Disabilities Act (ADA) upgrades and improvements to comply with State and federal safety and accessibility guidelines for the existing Paradise Senior Center, parking lot and walkways.

**Justification:** This project will mitigate existing major barriers to accessibility in the parking area, path of travel to the building and major building areas such as the restrooms.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Barrio Logan Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design of accessibility improvements began in Fiscal Year 2015 and was completed in Fiscal Year 2017. Construction of the ADA barrier removals began in Fiscal Year 2018 and will complete as many barrier removals as funding allows. Construction is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 465,247	\$ 234,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	700,000
Total		\$ 465,247	\$ 234,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	700,000

## Parks & Recreation

### Park de la Cruz Neighborhood Park Improvements / S15003

Council District:	9	Priority Score:	62
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2014 - 2019		619-533-5301
Improvement Type:	New		smahmalji@sandiego.gov

**Description:** This project provides for improvements to Park de la Cruz Neighborhood Park. The first phase provides for a General Development Plan amendment, design, and construction of a skate park, landscaped connection between Cherokee Park and Park de la Cruz, and associated accessibility improvements within the park and around the former Copley YMCA building. Phase II will be for tenant improvements and accessibility of the former Copley YMCA, which will now be known as the Park de la Cruz Community Center and Gym Building. The community center will house the Therapeutic Recreation Services Program. Existing staff from Community Parks II Division and Therapeutic Recreation Services will operate and maintain the new Park de la Cruz Community Center and Gymnasium.

**Justification:** This project will provide an additional recreational use to serve residents in this park-deficient community and will create a new one-stop facility for the Therapeutic Recreation Services program.

**Operating Budget Impact:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City Community Plan and is in conformance with the City's General Plan.

**Schedule:** A General Development Plan amendment was completed in Fiscal Year 2015. Design was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Phase 1 projects have been completed, phase 2 is expected to be completed in Fiscal Year 2019.

**Summary of Project Changes:** \$300,000 in Developer Impact Fees were added to this project via the Fiscal Year 2018 Year-End CIP Action for Phase 2.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CH-TAB 2010A (TE) Proceeds	400694	\$ 663,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 663,045
CH-TAB 2010B (TI) Proceeds	400695	1,373,880	63,236	-	-	-	-	-	-	-	-	1,437,117
Grant Fund - Federal	600000	8,546,310	153,689	-	-	-	-	-	-	-	-	8,700,000
Grant Fund - Other	600002	40,000	-	-	-	-	-	-	-	-	-	40,000
Grant Fund - State	600001	3,804,000	-	-	-	-	-	-	-	-	-	3,804,000
Mid City Urban Comm	400114	-	300,000	-	-	-	-	-	-	-	-	300,000
Mid-City - Park Dev Fund	400109	188,520	9,219	-	-	-	-	-	-	-	-	197,740
<b>Total</b>		<b>\$ 14,615,757</b>	<b>\$ 526,145</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,141,903</b>

### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - GENERAL FUND	FTEs	0.50	0.50	0.50	0.50	0.50
Parks & Recreation - GENERAL FUND	Total Impact \$	43,372	45,051	45,961	46,953	46,957

## Parks & Recreation

### Park Improvements / AGF00007

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Balboa Park	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Winter, James
Duration:	2010 - 2024		619-235-5257
Improvement Type:	New		jwinter@sandiego.gov

**Description:** This annual allocation provides for the handling of all improvements to community parks, mini parks, neighborhood parks, and miscellaneous parks. Improvements include: playground upgrades, accessibility improvements, lighting upgrades, and other improvements to existing parks.

**Justification:** This annual allocation provides improvements to existing parks that are required to meet regulations and community needs.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community and park master plans and is in conformance with the City's General Plan.

**Schedule:** Design and construction will be scheduled in accordance with the scope of the various sublet projects and as funds become available.

**Summary of Project Changes:** In Fiscal Year 2018, City Council appropriated \$340,000 in grant funding for conversion of Mountain View Community Center sports courts and \$235,000 in General Fund for Doyle Playground Replacement. \$1.25 million in Infrastructure funding is being allocated to repair basketball courts in several parks. \$50,000 in Developer Impact Fees were added for the John F. Kennedy Neighborhood Park Restroom and Playground Improvement and \$56,422 in General Fund was transferred from S17007 Pershing MidSch Joint Use Synthetic Turf for the Linda Vista Skate Park Phase II project via the Fiscal Year 2018 Year-End CIP Action.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 45,613	\$ 104,386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
CIP Contributions from General Fund	400265	195,846	111,823	-	-	-	-	-	-	-	-	307,670
Encanto Neighborhoods DIF	400864	206,360	93,639	-	-	-	-	-	-	-	-	300,000
Grant Fund - State	600001	-	340,000	-	-	-	-	-	-	-	-	340,000
Infrastructure Fund	100012	-	-	1,250,000	-	-	-	-	-	-	-	1,250,000
Midway/Pacific Hwy Urban Comm	400115	25,413	1,135,915	-	-	-	-	-	-	-	-	1,161,328
<b>Total</b>		<b>\$ 473,233</b>	<b>\$ 1,785,765</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,508,998</b>

## Parks & Recreation

### Piazza Famiglia Park / RD16000

### Parks - Miscellaneous Parks

Council District:	3	Priority Score:	61
Community Planning:	Centre City	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2017 - 2019		619-533-3901
Improvement Type:	New		smahmalji@sanidiego.gov

**Description:** This developer-built project provides for the design and construction of a public plaza/park on vacated public right-of-way on Date Street between India and Columbia streets. The design includes street trees, flexible seating, signature water feature, moveable mercato stalls and stage, moveable planters, and enhanced paving with chalk squares for yearly art exhibits. The plaza/park is located in the Little Italy neighborhood of Downtown San Diego.

**Justification:** The project implements the Downtown Community Plan's recommendation for the creation of public plazas, pocket parks, and linear parks in conjunction with development projects.

**Operating Budget Impact:** The plaza/park will be maintained by the Little Italy Association.

**Relationship to General and Community Plans:** The project is consistent with the Downtown Community Plan and is in conformance with the City's General Plan.

**Schedule:** This turn-key project will be designed and constructed by the developer and is dependent upon developer activity. Construction and conveyance of the completed park to the City is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000



## Parks & Recreation

### Rancho Mission Canyon Park Upgrades / S15004

### Parks - Neighborhood

Council District:	7	Priority Score:	77
Community Planning:	Navajo	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2015 - 2021		619-533-5301
Improvement Type:	Betterment		smahmalji@sanidiego.gov

**Description:** This project provides for the design and construction of upgrades to the existing children's play area and associated paths of travel within Rancho Mission Neighborhood Park to comply with Americans with Disabilities Act (ADA) upgrades and improvements to comply with State and federal safety and accessibility guidelines.

**Justification:** This project will allow for an upgraded play area as well as accessible paths of travel to meet current State and federal safety and accessibility guidelines within the Rancho Mission Neighborhood Park Play Area Upgrade.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Navajo Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2018. Construction will begin and be completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. The project was renamed Rancho Mission Canyon Park Upgrades from Rancho Mission Neighborhood Park Play Area Upgrades. \$250,000 in Development Impact Fees was added to this project via the Fiscal Year 2018 CIP Year-End Action.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Allied Gardens-Major District	400034	\$ 2,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,705
Navajo Urban Comm	400116	353,534	1,967,465	-	-	-	-	-	-	-	-	2,321,000
Pk/Rec Bldg Permit Fee Dist C	400075	989	-	-	-	-	-	-	-	-	-	989
<b>Total</b>		<b>\$ 357,229</b>	<b>\$ 1,967,465</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,324,695</b>

Parks & Recreation

Regional Park Improvements / AGF00005

Parks - Miscellaneous Parks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Balboa Park	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Winter, James
Duration:	2010 - 2024		619-235-5257
Improvement Type:	New		jwinter@sandiego.gov

**Description:** This annual allocation provides funding for planning and implementation of permanent public capital improvements, including land acquisitions for San Diego regional parks.

**Justification:** San Diego's regional park system contains recreation resources unique to the City. Parks such as Balboa Park, Chicano Park, Chollas Lake, Mission Bay Park, Mission Trails Regional Park, Otay River Valley Park, Presidio Park and San Diego River Park, as well as open space parks, coastal beaches, and contiguous coastal parks. These areas help define the City's identity, enrich the quality of life for residents, and serve as visitor attractions that strengthen the local economy. These regional treasures are threatened by increasing use and a backlog of needed improvements.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community and park master plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** \$443,000 in Regional Park Improvement Funds funding is allocated in Fiscal Year 2019 for ADA improvements to Dog Beach in Ocean Beach. \$300,000 in Regional Park Improvement Funds were transferred from this project to Ladera Street Beach Access Stairway via Council Action.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ -	\$ -	\$ 792,635	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 1,192,635
Total		\$ -	\$ -	\$ 792,635	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 1,192,635

## Parks & Recreation

### Resource-Based Open Space Parks / AGE00001

### Parks - Resource Based

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Nguyen, Donny
Duration:	2010 - 2024		619-685-1309
Improvement Type:	New		dqnguyen@sandiego.gov

**Description:** This annual allocation provides for developing public facilities within the City's resource-based open space parks, including Black Mountain Open Space Natural Park, Los Penasquitos Canyon Preserve, Mission Trails Regional Park, Marian Bear Memorial Park, Tecolote Canyon Natural Park, Otay Valley Regional Park, and Rose Canyon. Other open space systems may be included as additional acquisitions are completed.

**Justification:** The City's open space acquisitions have resulted in increased interest by citizens, elected representatives, and government agencies in commencing development of open space public facilities, which are consistent with open space concepts such as trails, signs, historic site improvements, picnic facilities, and entry points.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Design and construction will be phased in accordance with the scope of various sub-projects.

**Summary of Project Changes:** The financial schedules have been updated for the Environmental Growth funding and Regional Park Improvement funds per the latest revenue projections. The following changes were made to this project via the Fiscal Year 2018 CIP Year-End Action, City Council Resolution R-311782: \$147,897.96 in Environmental Growth Fund 1/3 was transferred to S15021 Rolling Hills Neighborhood Park ADA Upgrades, \$101,683.09 was transferred to this annual allocation from S00892 Del Mar Mesa Northern Hiking as the project will now be a sublet of this annual allocation, \$355,495.96 was transferred to this annual allocation from S00899 Del Mar Mesa Southern Multi-Use Trail as the project will now be a sublet of this annual allocation, \$24,024.93 in Environmental Growth Fund was transferred from AGG00001 Open Space Improvements, and \$90,962.46 in Environmental Growth Fund 1/3 was transferred to S14016 East Fortuna Staging Area Field Stn Bldg.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
CIP Contributions from General Fund	400265	500,000	-	-	-	-	-	-	-	-	-	500,000
Deferred Maintenance Revenue 2012A-Project	400848	527,998	-	-	-	-	-	-	-	-	-	527,998
Del Mar Mesa FBA	400089	-	1,071,683	-	-	-	-	-	-	-	-	1,071,683
EGF CIP Fund 1/3	200110	185,208	1,016,193	-	-	-	-	-	-	-	-	1,201,401
Environmental Growth 2/3 Fund	200109	477,011	155,242	-	-	-	-	-	-	-	-	632,253
San Diego Regional Parks Improvement Fund	200391	399,285	144,808	-	-	-	-	-	-	-	-	544,094
<b>Total</b>		<b>\$ 2,389,504</b>	<b>\$ 2,387,926</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,777,431</b>

## Parks & Recreation

### Riviera Del Sol Neighborhood Park / S00999

### Parks - Neighborhood

Council District:	8	Priority Score:	73
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2017 - 2022		619-533-5301
Improvement Type:	New		smahmalji@sanidiego.gov

**Description:** This project provides for land acquisition and development of a 4.9 useable acre neighborhood park at a site located in the Riviera del Sol Subdivision. Park amenities may include playgrounds, open turf area, picnic facilities, and other park furnishings.

**Justification:** This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within the Otay Mesa community.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Community Plan, the Riviera del Sol Precise Plan, and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2018, with construction anticipated to begin in Fiscal Year 2020. Construction is scheduled to be completed in Fiscal Year 2021.

**Summary of Project Changes:** Project Schedule was updated for Fiscal Year 2019. \$700,000 of Facilities Benefit Assessment was received in Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ -	\$ 7,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,050,000
Otay Mesa-West (From 39067)	400093	1,839,792	81,045	-	-	-	-	-	-	-	-	1,920,838
<b>Total</b>		<b>\$ 1,839,792</b>	<b>\$ 7,131,045</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,970,838</b>

#### Operating Budget Impact

Department - Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - GENERAL FUND	FTEs 0.00	0.70	0.70	0.70	0.70
Parks & Recreation - GENERAL FUND	Total Impact \$ -	104,694	107,132	108,396	109,799

## Parks & Recreation

### Rolando Joint Use Facility Development / S15029

### Parks - Miscellaneous Parks

Council District:	4	Priority Score:	64
Community Planning:	Mid-City: Eastern Area	Priority Category:	High
Project Status:	Continuing	Contact Information:	Daniels, Charles
Duration:	2016 - 2019		619-533-5301
Improvement Type:	New		smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of a joint-use facility at Rolando Park Elementary School consisting of east and west fields.

**Justification:** This project will contribute to satisfying population-based park acreage requirements as a park equivalency as set forth in the City's General Plan to serve residents in this park-deficient community.

**Operating Budget Impact:** This facility will require an on-going budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore, operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project is consistent with the Mid City - Eastern Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2016. The General Development Plan (GDP) was completed in Fiscal Year 2018. Construction plans and funding for the east field will be completed by the San Diego Unified School District. Construction for the west field will begin when funding is identified.

**Summary of Project Changes:** The project description and schedule has been updated for Fiscal Year 2019. \$840,000 in Development Impact Fees was added to this project via the Fiscal Year 2018 CIP Year-End Action.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Mid City Urban Comm	400114	\$ 207,984	\$ 1,002,015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,210,000
Mid-City - Park Dev Fund	400109	10,000	-	-	-	-	-	-	-	-	-	10,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,030,000	1,030,000
Total		\$ 217,984	\$ 1,002,015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,030,000	\$ 2,250,000

## Parks & Recreation

### Rolling Hills Neighborhood Park ADA Upgrades / S15021

Council District:	5	Priority Score:	52
Community Planning:	Rancho Penasquitos	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2015 - 2020		619-533-6653
Improvement Type:	Betterment		nlewis@sandiego.gov

**Description:** This project provides for Americans with Disabilities Act (ADA) upgrades within the park, including, but not limited to, accessible street parking and pedestrian curb ramp, path of travel improvements within the park, children's playground accessible play equipment and safety surfacing, accessible drinking fountains, rehabilitation of adjacent slope and other miscellaneous improvements to enhance ADA accessibility to existing park facilities. The rehabilitation of adjacent slope was added to scope since the erosion of slope has to be addressed to meet the State's Water Quality Control Board's requirements.

**Justification:** The improvements will help bring the park into compliance with State and federal safety and accessibility guidelines, thus making park facilities available to park users with disabilities.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** The project is consistent with the Rancho Penasquitos Community Plan and is in conformance with the City's General Plan.

### Parks - Neighborhood

**Schedule:** This project was being coordinated with community fund-raising efforts. Design scope was transferred to the City in Fiscal Year 2016. Design was completed in Fiscal Year 2018. Construction will begin in Fiscal Year 2019 and will be completed in Fiscal Year 2019.

**Summary of Project Changes:** In Fiscal Year 2018, City Council appropriated \$180,000 of Antenna Lease Revenue funding, \$293,054 of Penasquitos East-Park Development funding, and \$30,119 of Black Mountain Ranch Development Agreement funding to this project. \$9,913.28 of General Fund and \$14,000 in developer funds from S13001 Trail for All People, \$147,897.96 of Environmental Growth Fund 1/3 from AGE00001 Resource Based Open Space Parks, \$94,241.71 in Facilities Benefit Assessment, \$154,231.33 in Penasquitos Trust, and \$3,629 in developer funds were added to this project via the Fiscal Year 2018 CIP Year-End Action. The project schedule has been updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Blk Mtn Ranch Dev Agreement	400245	8,886	35,711	-	-	-	-	-	-	-	-	44,598
CIP Contributions from General Fund	400265	14	16,515	-	-	-	-	-	-	-	-	16,530
EGF CIP Fund 1/3	200110	-	147,897	-	-	-	-	-	-	-	-	147,897
Penasquitos East Trust	400192	-	599,371	-	-	-	-	-	-	-	-	599,371
Penasquitos East-Pk Dev Fund	400106	-	147,913	-	-	-	-	-	-	-	-	147,913
PV Est-Other P & R Facilities	400221	-	17,629	-	-	-	-	-	-	-	-	17,629
Rancho Penasquitos FBA	400083	349,320	524,920	-	-	-	-	-	-	-	-	874,241
<b>Total</b>		<b>\$ 358,221</b>	<b>\$ 1,669,960</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,028,182</b>

## Parks & Recreation

### Sage Canyon NP Concession Bldg-Develop / S16035

### Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2020		619-533-5301
Improvement Type:	New		smahmalji@sanidiego.gov

**Description:** This project provides for the design and construction of a new concession building within the neighborhood park.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** This facility will require an on-going operational budget for non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019. The project cost and construction schedule to be determined after engineer's estimate has been completed by design consultant.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. \$331,771 of Carmel Valley Facilities Benefit Assessment (FBA) was received in Fiscal Year 2019, per the Carmel Valley Public Facilities Financing Plan.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 146,786	\$ 1,096,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,243,563
Carmel Valley Development Impact Fee	400855	-	66,936	-	-	-	-	-	-	-	-	66,936
<b>Total</b>		<b>\$ 146,786</b>	<b>\$ 1,163,713</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,310,500</b>

## Parks & Recreation

### Salk Neighborhood Park & Joint Use Devel / S14007

### Parks - Neighborhood

Council District:	6	Priority Score:	19
Community Planning:	Mira Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2015 - 2022		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

**Description:** This project provides for recreation improvements on 4.1 useable park acres and 2.0 useable joint-use acres at the Salk Elementary School within the Mira Mesa Community. Improvements may include a comfort station, turfed multi-purpose fields, and other park amenities as determined through a community input process.

**Justification:** This project is mitigation for the development of Salk Elementary School pursuant to an approved Memorandum of Understanding between the City of San Diego and the San Diego Unified School District dated October 5 2009, and will contribute to satisfying population-based park acreage requirements set forth in the General Plan to serve residents in this park-deficient community.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019. Construction is scheduled to be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2019. \$100,000 in Recreation Center Funds were added to this project via the Fiscal Year 2018 Year-End CIP Action.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 1,157,880	\$ 2,044,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,201,949
HOURLASS FIELD RECREATION CENTER	200758	-	100,000	-	-	-	-	-	-	-	-	100,000
Mira Mesa - FBA	400085	-	2,734,737	-	-	-	-	-	-	-	-	2,734,737
<b>Total</b>		<b>\$ 1,157,880</b>	<b>\$ 4,878,805</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,036,686</b>

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - GENERAL FUND	FTEs	0.00	1.03	1.03	1.03	1.03
Parks & Recreation - GENERAL FUND	Total Impact \$	-	58,115	124,425	126,282	128,350



## Parks & Recreation

### San Ysidro Community Park ADA Improvements / S15033

### Parks - Community

Council District:	8	Priority Score:	68
Community Planning:	San Ysidro	Priority Category:	High
Project Status:	Warranty	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2019		619-533-5301
Improvement Type:	Betterment		smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of Americans with Disabilities Act (ADA) improvements for the children's play area and paths of travel at San Ysidro Community Park to comply with federal and State accessibility requirements.

**Justification:** This project is needed to provide ADA improvements to comply with federal and State accessibility requirements.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the San Ysidro Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2016. Construction began in Fiscal Year 2017 and was completed in Fiscal Year 2018.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 561,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 561,000
Otay Mesa South-Major District	400072	159,710	-	-	-	-	-	-	-	-	-	159,710
San Ysidro Urban Comm	400126	142,599	7,400	-	-	-	-	-	-	-	-	150,000
<b>Total</b>		<b>\$ 863,309</b>	<b>\$ 7,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 870,710</b>

## Parks & Recreation

### SD River Dredging Qualcomm Way to SR163 / S00606

### Drainage - Channels

Council District:	7	Priority Score:	69
Community Planning:	C28 Mission Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oriqat, Mahmoud
Duration:	2007 - 2024		619-533-5232
Improvement Type:	Betterment		morigat@sanidiego.gov

**Description:** 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.

**Justification:** This project will protect adjacent property from potential flooding during rain events.

**Operating Budget Impact:** Soundings of the river and other ancillary costs related to maintaining the San Diego River channel between State Route 163 and Qualcomm Way are part of the maintenance obligations of the First San Diego River Improvement Project Maintenance Assessment District.

**Relationship to General and Community Plans:** This project is consistent with the Mission Valley Community Plan and the First San Diego River Improvement Project Natural Resource Management Plan and is in conformance with the City's General Plan.

**Schedule:** Design was completed in Fiscal Year 2013. Project is currently awaiting approval of a mitigation site. Construction was anticipated in Fiscal Year 2014, but mitigation was required in order to meet permit requirements. Construction is anticipated to begin after the mitigation site has been approved and funding has been identified for the construction phase.

**Summary of Project Changes:** In Fiscal Year 2018, City Council appropriated \$50,000 in General Fund to this project.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 41,786	\$ 57,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,912
Deferred Maintenance Revenue 2012A-Project	400848	15,087	-	-	-	-	-	-	-	-	-	15,087
First SD River Imp. Project CIP Fund	200054	271,191	-	-	-	-	-	-	-	-	-	271,191
First SD River Imp. Project MAD Fund	200053	111,323	42,485	-	-	-	-	-	-	-	-	153,808
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	550,000	550,000
<b>Total</b>		<b>\$ 439,388</b>	<b>\$ 99,611</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ 1,089,000</b>

## Parks & Recreation

### Silver Wing Pk Ballfield Lighting - Ph 2 / S16051

### Parks - Neighborhood

Council District:	8	Priority Score:	71
Community Planning:	Otay Mesa - Nestor	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2020		619-533-5301
Improvement Type:	Betterment		smahmalji@sanidiego.gov

**Description:** This project provides for the design and construction of ball field lighting and Americans with Disabilities Act (ADA) access upgrades within the existing 13-acre Silver Wing Neighborhood Park.

**Justification:** This project is needed to expand the hours of facility use and its capacity to serve the community's residential growth and bring the park facilities into compliance with ADA requirements.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Nestor Community Plan and is in conformance with the City's General Plan.

**Schedule:** Phase I was completed in Fiscal Year 2017 and Phase II construction of the sports field lighting is estimated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** \$435,000 in Community Development Block Grant (CDBG) Federal funding was allocated to this project in Fiscal Year 2018. No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 543,732	\$ 136,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 679,951
Grant Fund - Federal	600000	435,000	-	-	-	-	-	-	-	-	-	435,000
Montgomery/Waller-Major Dist	400069	27,808	-	-	-	-	-	-	-	-	-	27,808
<b>Total</b>		<b>\$ 1,006,540</b>	<b>\$ 136,219</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,142,759</b>

## Parks & Recreation

### Skyline Hills Comm Pk Security Lighting Upgrades / S16021

### Parks - Miscellaneous Parks

Council District:	4	Priority Score:	58
Community Planning:	Skyline - Paradise Hills	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2020		619-533-5301
Improvement Type:	New		smahmalji@sanidiego.gov

**Description:** This project provides for security lighting upgrades within Skyline Hills Community Park. It may include electrical engineering, new security light poles and fixtures, upgrades to existing security light poles and fixtures, and electrical component upgrades as needed to support the park lighting upgrades.

**Justification:** The improvements will help bring the park into compliance with the Parks and Recreation Department's security light guidelines by providing a more even broadcast of lighting along the park's walkways and parking lots. Improved security lighting will also assist the San Diego Police Department in their nightly patrols.

**Operating Budget Impact:** While electrical use may increase due to increased number of light fixtures, the use of energy efficient light fixtures such as LED may minimize additional electrical use.

**Relationship to General and Community Plans:** The project is consistent with the Skyline-Paradise Hills Community Plan and is in conformance with the City's General Plan.

**Schedule:** This project began design in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction is anticipated to begin in Fiscal Year 2019.

**Summary of Project Changes:** Total project cost has increased by \$70,000 due to increases in construction costs. The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 33,282	\$ 116,717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Infrastructure Fund	100012	-	-	70,000	-	-	-	-	-	-	-	70,000
Total		\$ 33,282	\$ 116,717	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	220,000

## Parks & Recreation

### Skyline Hills Community Park ADA Improve / S15038

### Parks - Community

Council District:	4	Priority Score:	62
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2021		619-533-5301
Improvement Type:	Betterment		smahmalji@sanidiego.gov

**Description:** This project provides for the design and construction of accessibility upgrades to the children's play areas and associated path of travel at Skyline Hills Community Park to comply with Americans with Disabilities Act (ADA) and accessibility guidelines. A picnic shelter will also be added to this location. The restroom in the recreation center will also be upgraded to comply with ADA.

**Justification:** This project corresponds with Project P-10 (ADA Requirements) in the Skyline-Paradise Hills Public Facilities Financing Plan and ADA accessibility requirements. The project will expand the use of park facilities to include park patrons with disabilities.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Skyline-Paradise Hills community plan and the General Plan Standards.

**Schedule:** Design began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Construction is anticipated to begin and be completed in Fiscal Year 2019.

**Summary of Project Changes:** In Fiscal Year 2018, \$106,808 of General Fund funding was de-appropriated for priority/emergency project and was replaced with commercial paper. \$1.4 million of State grant dollars for park improvements tied to affordable housing was added to this project in Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 358
CIP Contributions from General Fund	400265	157,511	980,146	-	-	-	-	-	-	-	-	1,137,657
GENERAL FUND COMMERCIAL PAPER NOTES	400869	-	106,808	-	-	-	-	-	-	-	-	106,808
Grant Fund - State	600001	-	1,480,650	-	-	-	-	-	-	-	-	1,480,650
Skyline Hills - Major District	400066	7,729	-	-	-	-	-	-	-	-	-	7,729
Skyline/Paradise Urb Comm	400119	126,650	-	-	-	-	-	-	-	-	-	126,650
<b>Total</b>		<b>\$ 292,249</b>	<b>\$ 2,567,604</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,859,854</b>

## Parks & Recreation

### Solana Highlands NP-Comfort Station Development / S16032

### Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2017 - 2022		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of a 1,200 square foot prefabricated comfort station within the neighborhood park.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** This facility will require an on-going operational budget for non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

**Schedule:** General Development Plan (GDP) amendment began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019. Design is anticipated to begin in Fiscal Year 2019 and be completed in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2020 and be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project description and schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 44,631	\$ 1,605,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650,266
Total		\$ 44,631	\$ 1,605,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650,266

## Parks & Recreation

### Southcrest Trails 252 Corr Park Imp-Ph2 / S01071

### Parks - Miscellaneous Parks

Council District:	9	Priority Score:	59
Community Planning:	Southeastern San Diego	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Brand, Kathleen
Duration:	2009 - 2021		619-533-7138
Improvement Type:	New		brand@civicsd.com

**Description:** This project provides for design and construction of an approximate 5.8 gross acre, 2.0 usable acre, neighborhood park in the Southcrest Neighborhood of the Southeastern Community Plan Area. Improvements may include picnic shelters, children's play area, hardcourts, walkways, fencing, amphitheater, open turf areas, security lighting, and site furnishings.

**Justification:** This project provides for additional park land in a park deficient area.

**Operating Budget Impact:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2010 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Plant establishment and site amenity maintenance periods will extend to Fiscal Year 2021.

**Summary of Project Changes:** Project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 47,515	\$ 2,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	50,000
SC/TE T1 Bonds 2007B	400309	1,898,682	443,587	-	-	-	-	-	-	-	-	2,342,270
SC-RDA Contribution to CIP Fund	200353	299,683	317	-	-	-	-	-	-	-	-	300,000
<b>Total</b>		<b>\$ 2,245,881</b>	<b>\$ 446,388</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2,692,270</b>

## Parks & Recreation

### Southeastern Mini Park Improvements / L16000

### Parks - Mini Parks

Council District:	8	Priority Score:	57
Community Planning:	Southeastern San Diego	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2023		619-533-5301
Improvement Type:	Betterment		smahmalji@sanidiego.gov

**Description:** This project provides for the design and replacement of playground equipment, paths of travel, picnic tables, and benches at four mini parks (Island Avenue, Clay Avenue, J Street, and Gamma Mini Park (formerly S15032 Gamma Street Mini-Park ADA Improvements)) to make each Americans with Disabilities Act (ADA) accessible.

**Justification:** The improvements are necessary to meet accessibility standards.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** The project is consistent with the Southeastern Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design for Gamma Street Mini Park Improvements began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Designs for Island Avenue, Clay Avenue and J Street began in Fiscal Year 2017 and are anticipated to be completed in Fiscal Year 2019. Construction for all four locations are contingent upon identification of funding.

**Summary of Project Changes:** \$160,000 in EDCO Community funding and \$650,548 in Southeastern San Diego Urban Community Development Impact Fee funding has been allocated to this project in Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
EDCO Community Fund	700042	\$ 574,227	\$ 345,772	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 1,220,000
Grant Fund - Federal	600000	-	-	-	-	3,190,452	-	-	-	-	-	3,190,452
S.E. San Diego Urban Comm	400120	220,721	879,826	-	-	-	-	-	-	-	-	1,100,548
<b>Total</b>		<b>\$ 794,949</b>	<b>\$ 1,225,598</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,265,452</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,511,000</b>



## Parks & Recreation

### Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001

### Parks - Open Space

Council District:	2	Priority Score:	58
Community Planning:	Peninsula	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Freiha, George
Duration:	2016 - 2024		619-533-7449
Improvement Type:	Betterment		gfreiha@sandiego.gov

**Description:** This project will complete improvements to the Sunset Cliffs Natural Park, Hillside Park which is considered as one of the unique coastal environments in San Diego County. Phase I includes the re-vegetation of an area of the Dixon Estate structures within the Sunset Cliffs Natural Park as well as the implementation of a trail and removal of exotic non-native plants as per the community master plan. Phase II includes the re-vegetation of the remainder of Sunset Cliffs Natural Park excluding the area where the existing Ladera Street and Lomaland Drive houses are located, the construction of a trail system, observation points, pedestrian bridge, interpretive signs, re-contouring of the old ball field, and additional removal of exotic non-native plants.

**Justification:** This project is needed to preserve and enhance the Sunset Cliffs Natural Park, one of the unique coastal environments in San Diego County. The project begins the implementation of the Sunset Cliffs Natural Park Master Plan which was approved in 2005.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design of Phase I began in Fiscal Year 2010 and was completed in Fiscal Year 2013. Environmental permitting was completed in Fiscal Year 2015. Phase I construction to remove Dixon Estate structures and return the area to natural vegetation began in Fiscal Year 2015 and was completed in Fiscal Year 2016. A five-year mitigation and monitoring began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2021. Phase II design was completed in Fiscal Year 2018. Phase II construction began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019. The five-year maintenance and monitoring period for Phase II is scheduled to be completed in Fiscal Year 2024.

**Summary of Project Changes:** \$800,000 from the San Diego Regional Parks Improvement fund was added to this project from fund balance and L14005 Sunset Cliffs Park Drainage Improvements via City Council. The project schedule has been updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
FY09 Sunset Cliffs Natural Par	400206	\$ 89,001	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,001
Grant Fund - State	600001	800,000	-	-	-	-	-	-	-	-	-	800,000
San Diego Regional Parks Improvement Fund	200391	1,769,740	770,936	-	-	-	-	-	-	-	-	2,540,676
Sunset Cliffs Natural Park	200463	360,997	8,615	-	-	-	-	-	-	-	-	369,613
<b>Total</b>		<b>\$ 3,019,738</b>	<b>\$ 779,552</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,799,290</b>

## Parks & Recreation

### Sunset Cliffs Park Drainage Improvements / L14005

### Parks - Miscellaneous Parks

Council District:	2	Priority Score:	66
Community Planning:	Peninsula	Priority Category:	High
Project Status:	Continuing	Contact Information:	Freiha, George
Duration:	2015 - 2022		619-533-7449
Improvement Type:	Betterment		gfreiha@sandiego.gov

**Description:** This project provides for drainage improvements at Sunset Cliffs Natural Park, Hillside section, including the removal of existing houses located on parkland, restoration of natural areas to allow water percolation, and installation of site appropriate drainage devices. Phase I includes the removal of 4 existing homes located in the Sunset Cliffs Natural Park, the restoration and re-vegetation of these areas, ADA parking, and the inclusion of trails and look outs per the community master plan. Phase II includes the evaluation of the drainage within the Sunset Cliffs Natural Park and the implementation of a complete drainage system.

**Justification:** This project will preserve and protect the coastal bluffs at Sunset Cliffs Natural Park from storm water runoff and soil erosion.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Sunset Cliffs Natural Park Master Plan and is in conformance with the City's General Plan.

**Schedule:** Design and environmental assessment for Phase I began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2020. Design for Phase II began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2020. Construction of Phase I and Phase II is contingent upon identification of funding.

**Summary of Project Changes:** Additional funds are projected for Fiscal Year 2020 as scope is identified. The project schedule was updated for Fiscal Year 2019. \$841,753 was de-appropriated from L14005 Sunset Cliffs Park Drainage Improvements in Fiscal Year 2018 and transferred to AGF00006 Coastal Erosion and Access and L16001 Sunset Cliffs Natural Park Hillside Improvement Preservation.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 930,125	\$ 228,121	\$ -	\$ -	\$ 400,000	\$ -	\$ 1,000,000	\$ 600,000	\$ -	\$ -	\$ 3,158,246
Sunset Cliffs Natural Park	200463	456,000	-	-	-	-	-	-	-	-	-	456,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,000,000	6,000,000
<b>Total</b>		<b>\$ 1,386,125</b>	<b>\$ 228,121</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ 9,614,246</b>

## Parks & Recreation

### Switzer Canyon Bridge Enhancement Prog / S10054

### Trans - Roadway - Enhance/Scape/Medians

Council District:	3	Priority Score:	47
Community Planning:	Greater North Park	Priority Category:	Low
Project Status:	Underfunded	Contact Information:	Sirois, Paul
Duration:	2013 - 2018		619-685-1307
Improvement Type:	Betterment		psirois@sandiego.gov

**Description:** This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median, design of traffic calming devices, and pedestrian safety features for the Switzer Canyon/30th Street Bridge.

**Justification:** This project provides for a variety of improvements within the boundaries of the Greater North Park Maintenance Assessment District (MAD), which will provide visual neighborhood enhancements and support commercial revitalization.

**Operating Budget Impact:** The North Park MAD will maintain this enhanced area. The operating budget impact of the improvement will become known after the project is designed. Maintenance of this area is identified as an improvement in the North Park MAD Assessment Engineer's Report.

**Relationship to General and Community Plans:** This project is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

**Schedule:** Preliminary design began in Fiscal Year 2010. It will be going to the North Park Planning Group for community input in Fiscal Year 2019. Design and construction will be scheduled as additional funding becomes available.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
North Park CIP Fund	200064	\$ 13,692	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,692
North Park MAD Fund	200063	34,139	27,168	-	-	-	-	-	-	-	-	61,307
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,225,000	1,225,000
Total		\$ 47,831	\$ 27,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,225,000	\$ 1,300,000

## Parks & Recreation

### Taft Joint Use Facility Development / S15026

### Parks - Miscellaneous Parks

Council District:	7	Priority Score:	62
Community Planning:	Serra Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2015 - 2022		619-533-5301
Improvement Type:	New		smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of a joint-use facility at Taft Junior High School.

**Justification:** This project will contribute to satisfying population-based park acreage requirements as a park equivalency as set forth in the City's General Plan to serve residents in this park-deficient community.

**Operating Budget Impact:** This facility will require an on-going budget for personnel and non-personnel expenses. The project's final design has not been approved; therefore, operational costs for the project will be revised as the project is refined.

**Relationship to General and Community Plans:** This project is consistent with the Serra Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been changed for Fiscal Year 2019. \$472,546 in unidentified funding has been added to this project due to an increase in construction costs.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 556,953	\$ 2,797,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,354,600
Serra Mesa - Urban Community	400132	-	100,000	-	-	-	-	-	-	-	-	100,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	472,546	472,546
<b>Total</b>		<b>\$ 556,953</b>	<b>\$ 2,897,646</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>472,546</b>	<b>\$ 3,927,146</b>

## Parks & Recreation

### Talmadge Historic Gates / L12001

### Trans - Roadway - Enhance/Scape/Medians

Council District:	9	Priority Score:	55
Community Planning:	Mid-City: Kensington # Talmadge	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Qasem, Labib
Duration:	2012 - 2020		619-533-6670
Improvement Type:	Replacement		lqasem@sandiego.gov

**Description:** This project provides for the restoration of existing Talmadge Historic Gates and installation of a new gate along the sidewalk in the Talmadge neighborhood at Estrella Avenue south of Monroe Avenue.

**Justification:** The neighborhood of Talmadge is defined by historic gates located in the sidewalks. These gates have been in existence for decades and are in need of restoration. Some are in danger of failing due to corrosion and decay. The budgeted allocations will provide for the restoration of these existing gates and installation of a new gate at Estrella Avenue south of Monroe Avenue.

**Operating Budget Impact:** Talmadge Maintenance Assessment District (MAD) funds the maintenance of these gates.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City: Kensington-Talmadge Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2013 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2018. The project's construction was extended to cover the needed additional work items. The warranty period for this project will be completed in Fiscal Year 2019.

**Summary of Project Changes:** This project is complete and will be closed by the end of the Fiscal Year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 10,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,625
Talmadge CIP Fund	200077	120,794	-	-	-	-	-	-	-	-	-	120,794
Talmadge MAD Fund	200076	290,107	32,198	-	-	-	-	-	-	-	-	322,306
<b>Total</b>		<b>\$ 421,527</b>	<b>\$ 32,198</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 453,726</b>

## Parks & Recreation

### Talmadge Traffic Calming Infrastructure / S17001

### Trans - Roadway - Enhance/Scape/Medians

Council District:	9	Priority Score:	53
Community Planning:	Mid-City: Kensington # Talmadge	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Sirois, Paul
Duration:	2018 - 2022		619-533-4615
Improvement Type:	Betterment		jdiab@sanidiego.gov

**Description:** This project provides for the design, installation and/or modifications to street infrastructure for traffic calming purposes within the Talmadge Maintenance Assessment District boundaries.

**Justification:** The Talmadge Maintenance Assessment District (MAD) Community Advisory group discussed and approved a request for streetscape improvements and traffic calming modifications.

**Operating Budget Impact:** The Talmadge MAD will fund any maintenance costs as a result of this project.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City: Kensington - Talmadge Community Plan and is in conformance with the City's General Plan.

**Schedule:** Preliminary drawings and a traffic feasibility study have been completed. This project is on hold until further funding is identified.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. \$20,000 in MAD funding will be allocated to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Talmadge MAD Fund	200076	\$ 23,889	\$ 236,110	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,119,993	1,119,993
Total		\$ 23,889	\$ 236,110	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,119,993	\$ 1,399,993

## Parks & Recreation

### Tierrasanta Sports Field Lighting Phase II / S18004

### Parks - Community

Council District:	7	Priority Score:	91
Community Planning:	Tierrasanta	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2018 - 2020		619-533-5301
Improvement Type:	Betterment		smahmalji@sandiego.gov

**Description:** This project provides for the design and construction of Little League sports field lighting standards for the multi-purpose sports fields at Tierrasanta Community Park

**Justification:** This project is needed to expand the hours of facility use and its capacity to serve the community's residential growth.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Tierrasanta Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2018 with construction being complete in Fiscal Year 2019.

**Summary of Project Changes:** This is a new project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,000
Tierrasanta - DIF	400098	29,601	111,253	-	-	-	-	-	-	-	-	140,855
<b>Total</b>		<b>\$ 29,601</b>	<b>\$ 180,253</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>209,855</b>

## Parks & Recreation

### Torrey Highlands Community ID & Enhance / S11009

### Trans - Roadway - Enhance/Scape/Medians

Council District:	5	Priority Score:	32
Community Planning:	Torrey Highlands	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2013 - 2019		619-533-5120
Improvement Type:	New		bjohnson@sandiego.gov

**Description:** This project provides for community identification signage and enhancements within the Torrey Highlands Maintenance Assessment District (MAD).

**Justification:** This project is consistent with the Torrey Highlands MAD Assessment Engineer's Report and will provide signage to identify the boundaries of the community.

**Operating Budget Impact:** Signs will be located in landscaped areas already maintained by the Torrey Highlands MAD. The additional maintenance impact should be minimal, although the design process may result in some minor increased cost associated with ongoing maintenance (such as sign lighting or focal landscaping around the sign). All additional costs will be funded by the Torrey Highlands MAD.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Highlands Subarea Plan and it is in conformance with the City's General Plan.

**Schedule:** Community input and preliminary engineering were completed in Fiscal Year 2013. Design began in Fiscal Year 2014 and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and was completed in Fiscal Year 2018. The warranty period was extended due to additional parts that had to be ordered and installed by the construction contractor at the end of construction. The project is anticipated to close out in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Torrey Highlands MAD Fund	200074	\$ 343,303	\$ 31,696	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
Total		\$ 343,303	\$ 31,696	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000



## Parks & Recreation

### Torrey Highlands NP Upgrades / S16036

### Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2017 - 2022		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of an approximately 0.5-acre additional parking area and one new shade structure with four benches.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019. Construction is anticipated to start in Fiscal Year 2020 and will be completed in Fiscal Year 2021.

**Summary of Project Changes:** The total unidentified fund has decreased by \$213,294 due to changes in the project scope. The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 47,308	\$ 715,907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 763,216
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	21,784	21,784
Total		\$ 47,308	\$ 715,907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	21,784	\$ 785,000

## Parks & Recreation

### Torrey Highlands Park Play Area Upgrades / S11020

### Parks - Neighborhood

Council District:	1	Priority Score:	90
Community Planning:	Carmel Valley	Priority Category:	High
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2011 - 2019		619-533-5139
Improvement Type:	Betterment		koliver@sanidiego.gov

**Description:** This project provides for Americans with Disabilities Act upgrades and improvements to the children's play area and path of travel within the park to comply with State and federal safety and accessibility guidelines. This project includes accessible parking, accessible site furnishings, accessible play area equipment and surfacing, accessible paths of travel as required, and accessibility upgrades to existing comfort station.

**Justification:** This project is needed to upgrade existing site improvements and play area facilities to meet current State and federal safety and accessibility regulations.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley (North City West) Community Plan and is in conformance with the City's General Plan.

**Schedule:** Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2016. This project will be in warranty phase through Fiscal Year 2019.

**Summary of Project Changes:** This project has ongoing legal issues and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 602,326	\$ 2,103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 604,430
Carmel Valley Development Impact Fee	400855	338,305	-	-	-	-	-	-	-	-	-	338,305
Total		\$ 940,631	\$ 2,103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 942,735

## Parks & Recreation

### Torrey Meadows Neighborhood Park / S00651

### Parks - Neighborhood

Council District:	5	Priority Score:	N/A
Community Planning:	Torrey Highlands	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2011 - 2020		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

**Description:** This project provides for the acquisition, design and construction of a five useable acre neighborhood park in Torrey Highlands. Proposed improvements include a multi-purpose turf field, half-court basketball court, children's play areas, walkways, landscaping, drainage, security lighting, comfort station and Americans with Disabilities Act (ADA) accessibility improvements.

**Justification:** This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Highlands Community Plan and is in conformance with the City's General Plan.

**Schedule:** Land acquisition is complete. Design began in Fiscal Year 2013 and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and was completed in Fiscal Year 2018.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 7,863,630	\$ 59,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,922,755
Total		\$ 7,863,630	\$ 59,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,922,755

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - GENERAL FUND	FTEs	0.95	0.95	0.95	0.95	0.95
Parks & Recreation - GENERAL FUND	Total Impact \$	113,590	115,211	117,103	117,107	117,103

Parks & Recreation

Torrey Pines Golf Course / AEA00001

Golf Courses

Council District:	1	Priority Score:	Annual
Community Planning:	Balboa Park; Mission Bay Park; University	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Shelly Stowell
Duration:	2010 - 2024		858-581-7867
Improvement Type:	Betterment		sstowell@sandiego.gov

**Description:** This annual allocation provides for the unexpected replacement of minor capital assets on an as-needed basis at the City's Municipal Golf Course - Torrey Pines.

**Justification:** This annual allocation will provide a capital assets cost-avoidance program allowing for the timely replacement of unanticipated failure of golf capital assets.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design and replacement of minor capital assets will be implemented on an as-needed basis.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Torrey Pines Golf Course CIP Fund	700045	\$ 73,197	\$ 933,931	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,007,129
Total		\$ 73,197	\$ 933,931	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,007,129

## Parks & Recreation

### TP South Golf Course Imp Renovation / S18002

### Golf Courses

Council District:	1	Priority Score:	26
Community Planning:	University	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2017 - 2022		619-533-5139
Improvement Type:	Betterment		koliver@sandiego.gov

**Description:** The project provides for the upgrade to the irrigation system, turf renovation, redesign of tee boxes and bunkers, cart path addition, and addresses deferred golf course maintenance needs.

**Justification:** The project will enhance the playability of the course for resident golfers, while improving course conditions for private and professional tournaments. Improvements are needed in advance of the 2021 U.S. Open Tournament.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2018 and is scheduled to be completed in Fiscal Year 2019. Construction is anticipated to begin in Fiscal Year 2019 and be completed in Fiscal Year 2021.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Torrey Pines Golf Course CIP Fund	700045	15,189,677	1,810,322	-	-	-	-	-	-	-	-	17,000,000
Total		\$ 15,189,677	\$ 1,960,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,150,000

## Parks & Recreation

### Tubman Charter School JU Improvements / S13000

### Parks - Miscellaneous Parks

Council District:	9	Priority Score:	31
Community Planning:	College Area	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Winter, James
Duration:	2013 - 2021		619-235-5257
Improvement Type:	New		jwinter@sandiego.gov

**Description:** This project provides for design and construction of approximately 1.72 acres of joint-use facilities at Tubman Charter School to supplement existing park acreage in the College Area community. Improvements may include turf multi-purpose fields, multi-purpose hardcourts, walkways, landscaping, and accessibility upgrades.

**Justification:** This project will contribute to satisfying population-based park acreage requirements set forth in the General Plan to serve residents in this park-deficient community.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the College Area community plan and is in conformance with the City's General Plan.

**Schedule:** The General Development Plan began in Fiscal Year 2013 and was completed in Fiscal Year 2014. Preparation of construction documents and construction of the joint use facility will be carried out by San Diego Unified School District (SDUSD). Design is anticipated to begin in Fiscal Year 2019 and construction is anticipated to begin in Fiscal Year 2020.

**Summary of Project Changes:** The City is proposing to reimburse SDUSD \$1.2 million for the construction of the facility per the terms of a joint use agreement currently in negotiation. In Fiscal Year 2018, City Council appropriated \$74,000 in Development Impact Fees to this project.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
College Area	400127	\$ 118,955	\$ 1,285,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,404,000
Total		\$ 118,955	\$ 1,285,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,404,000

#### Operating Budget Impact

Department - Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - GENERAL FUND	FTEs 0.00	0.00	0.15	0.15	0.15
Parks & Recreation - GENERAL FUND	Total Impact \$ -	-	21,912	22,438	22,707

## Parks & Recreation

### University Village Park Tot Lot / S13005

### Parks - Neighborhood

Council District:	1	Priority Score:	25
Community Planning:	University	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2014 - 2019		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

**Description:** This project provides for a new children's play area where no playground currently exists. The new play area would be geared toward children between two and five years of age, including path of travel accessibility improvements. This project will also provide a new Americans with Disabilities Act (ADA) accessible picnic table and drinking fountain.

**Justification:** This project will contribute to satisfying population-based park requirements set forth in the General Plan to serve residents in this park-deficient community.

**Operating Budget Impact:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

**Relationship to General and Community Plans:** This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Project is in warranty through Fiscal Year 2019.

**Summary of Project Changes:** In Fiscal Year 2018, City Council deappropriated \$150,000 of Antenna Lease Revenue from this project. The project schedule has been updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 135,354	\$ 14,645	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
PFFA Lease Revenue Bonds 2015B-Project	400860	150,000	-	-	-	-	-	-	-	-	-	150,000
Pk/Rec Bldg Permit Fee Dist-B	400074	253	-	-	-	-	-	-	-	-	-	253
University City So.-Urban Comm	400134	395,000	-	-	-	-	-	-	-	-	-	395,000
<b>Total</b>		<b>\$ 680,607</b>	<b>\$ 14,645</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 695,253</b>

## Parks & Recreation

### La Paz Mini Park / S11103

### Parks - Mini Parks

Council District:	4	Priority Score:	61
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	High
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2015 - 2022		619-533-5301
Improvement Type:	New		smahmalji@sandiego.gov

**Description:** This project provides for the acquisition, design and construction of approximately 0.46 acres (composed of three separate parcels) of unimproved property. The project will expand useable park acreage in the Southeastern San Diego-Encanto Neighborhoods Community. Improvements will include amenities such as multi-purpose turf areas, a children's play area, seating, walkways, landscaping, and security lighting.

**Justification:** This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan in a community currently deficient in population-based parks per General Plan guidelines.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with recommendations of the Encanto Neighborhoods Community Plan, and is in conformance with the City's General Plan.

**Schedule:** Property acquisition was completed in Fiscal Year 2011. General Development Plan began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019. Construction will begin when funding has been identified.

**Summary of Project Changes:** The project was renamed La Paz Mini Park and was formerly published as Valencia Park Acquisition & Development. \$588,033 in Development Impact Fees was added to this project via the Fiscal Year 2018 CIP Year-End Action.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 8,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,496
Encanto Neighborhoods DIF	400864	-	939,020	-	-	-	-	-	-	-	-	939,020
Grant Fund - State	600001	220,865	-	-	-	-	-	-	-	-	-	220,865
S.E. San Diego Urban Comm	400120	381,467	696,532	-	-	-	-	-	-	-	-	1,078,000
Valencia Park - Major District	400065	8,489	-	-	-	-	-	-	-	-	-	8,489
<b>Total</b>		<b>\$ 619,318</b>	<b>\$ 1,635,552</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,254,870</b>

#### Operating Budget Impact

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.19	0.19	0.19
Parks & Recreation - GENERAL FUND	Total Impact \$	-	-	21,720	22,382	22,727



## Parks & Recreation

### Villa Monserate Neighborhood Park Upgrades / S16048

### Parks - Neighborhood

Council District:	7	Priority Score:	58
Community Planning:	Tierrasanta	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2016 - 2020		619-533-5301
Improvement Type:	Replacement		smahmalji@sanidiego.gov

**Description:** This project provides for the design and construction of an expansion to the existing park by upgrading the two children's play areas and associated path of travel to meet accessibility requirements and providing a picnic shelter to expand the park use.

**Justification:** This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Tierrasanta Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019. Construction will begin when funding has been identified.

**Summary of Project Changes:** In Fiscal Year 2018, City Council appropriated \$201,219 in Lusk-General Traffic Improvements Developer funding to this project. Unidentified funding has decreased by \$830,583 in Fiscal Year 2019, due to revised preliminary cost estimates.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Lusk-Gen'l Traffic Imprvmts	400211	\$ -	\$ 201,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,219
Tierrasanta - DIF	400098	188,477	601,422	-	-	-	-	-	-	-	-	789,900
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	434,517	434,517
<b>Total</b>		<b>\$ 188,477</b>	<b>\$ 802,641</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 434,517</b>	<b>\$ 1,425,636</b>

## Parks & Recreation

### Wangenheim Joint Use Facility / S15007

### Parks - Miscellaneous Parks

Council District:	6	Priority Score:	59
Community Planning:	Mira Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2015 - 2022		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction to expand the existing joint use facility by an approximately 4.0 acres at Wagenheim Middle School to supplement existing park acreage in the Mira Mesa community. Joint use improvements could include multi-use sports fields, multi-purpose courts, walkways, landscaping, parking, sports field lighting, and improvements to comply with accessibility guidelines. Facility may include a comfort station if desired by the community.

**Justification:** This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan to serve residents in this park-deficient community.

**Operating Budget Impact:** This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

**Relationship to General and Community Plans:** This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** General Development Plan began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction documents are anticipated to be completed in Fiscal Year 2019 and construction is anticipated to begin in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	\$ 924,310	\$ 4,718,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,643,211
Total		\$ 924,310	\$ 4,718,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,643,211

#### Operating Budget Impact

Department - Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Parks & Recreation - GENERAL FUND	FTEs 0.00	0.00	0.32	0.32	0.32
Parks & Recreation - GENERAL FUND	Total Impact \$ -	-	40,409	41,528	42,105

## Parks & Recreation

### Waldo Waterman Park / S00760

### Parks - Mini Parks

Council District:	3	Priority Score:	52
Community Planning:	Uptown	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2006 - 2021		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

**Description:** This project provides for the design and construction of a 0.25 acre mini-park to be located within the dedicated portion of the Maple Canyon Open Space. The scope of work includes demolition, grading, seat walls, retaining walls, fencing, paving, planting, irrigation, lighting, electrical, drainage, signage, and ADA improvements.

**Justification:** This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan.

**Operating Budget Impact:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

**Relationship to General and Community Plans:** This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2007 and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2017.

**Summary of Project Changes:** In Fiscal Year 2018, City council appropriated \$50,000 in San Diego Park District Number 3 funds to this project. The project was to be renamed to Waldo Waterman Park and was previously published as West Maple Canyon MP.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Balboa Park West-Major Dist	400054	\$ 295,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	295,964
San Diego Park Dist. No 3	400305	217,020	7,979	-	-	-	-	-	-	-	-	225,000
Uptown Urban Comm	400121	745,000	-	-	-	-	-	-	-	-	-	745,000
<b>Total</b>		<b>\$ 1,257,984</b>	<b>\$ 7,979</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,265,964</b>

## Parks & Recreation

### Wightman Street Neighborhood Park / S00767

### Parks - Neighborhood

Council District:	9	Priority Score:	49
Community Planning:	Mid-City: City Heights	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Mahmalji, Samir
Duration:	2007 - 2023		619-533-5301
Improvement Type:	New		smahmalji@sanidiego.gov

**Description:** This project provides for the design and development of Wightman Street Neighborhood Park on 0.9 acres of parkland. The park development will also include the implementation of the Chollas Creek Enhancement Program for Auburn Creek which is located on site. Amenities will include two half-court basketball courts, children's playground, turfed areas, and natural vegetation.

**Justification:** This project will contribute to satisfying the population-based park acreage requirements set forth in the City's General Plan.

**Operating Budget Impact:** Operation and maintenance funding for this facility was previously included in the Parks and Recreation budget.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City: City Heights Community Plan and is in conformance with the City's General Plan.

**Schedule:** Updates to construction documents and permits were completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2018. A five-year vegetation maintenance and monitoring period began January 2017 and will extend until January 2022.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. \$50,000 in Environmental Growth Fund 2/3 was transferred to this project from S00673 Charles Lewis III Memorial Park via the Fiscal Year 2018 Year-End CIP Action.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 437,639	\$ 2,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439,675
Environmental Growth 2/3 Fund	200109	287,402	50,000	-	-	-	-	-	-	-	-	337,402
Mid City Urban Comm	400114	1,090,000	-	-	-	-	-	-	-	-	-	1,090,000
Mid-City - Park Dev Fund	400109	1,126,634	-	-	-	-	-	-	-	-	-	1,126,634
PFFA Lease Revenue Bonds 2015A-Projects	400859	374,151	-	-	-	-	-	-	-	-	-	374,151
PFFA Lease Revenue Bonds 2015B-Project	400860	162,916	-	-	-	-	-	-	-	-	-	162,916
<b>Total</b>		<b>\$ 3,478,743</b>	<b>\$ 52,035</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,530,779</b>

Parks & Recreation

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Torrey Highlands NP Upgrades / S16036	\$ 785,000	\$ 21,784	2.8 %	This project provides for the design and construction of new park amenities. Funds needed for revised scope of work and construction have not yet been identified.
Junipero Serra Museum ADA Improvements / S15034	\$ 3,296,694	\$ 296,694	9.0 %	This project provides for the design and construction of improvements to provide Americans with Disabilities Act (ADA) access to the Junipero Serra Museum within Presidio Park. Construction is unfunded.
Taft Joint Use Facility Development / S15026	\$ 3,927,146	\$ 472,546	12.0 %	This project provides for the design and construction of a joint-use facility at Taft Junior High School. Construction is unfunded.
Hickman Fields Athletic Area / S00751	\$ 9,560,312	\$ 2,720,417	28.5 %	This project scope of work includes multipurpose fields, irrigation upgrades, security lighting, a multi-use aquatic complex, pedestrian and vehicular circulation, parking and lighting, children's play areas, and comfort stations/concession stands, on a 44-acre athletic area to serve residents within the Kearny Mesa, Clairemont Mesa, and Serra Mesa Communities. Improvements shall be in compliance with federal, State, and local accessibility guidelines and regulations. This project will be phased as funding becomes available. Phase I includes: Americans with Disabilities Act (ADA) improvements, street improvements, comfort station, and parking area. Phase II is unfunded.
Villa Monserate Neighborhood Park Upgrades / S16048	\$ 1,425,636	\$ 434,517	30.5 %	This project provides for the replacement of children's play equipment and ADA accessibility upgrades. Funding has not been identified for construction.
Egger/South Bay Community Park ADA Improvements / S15031	\$ 2,439,886	\$ 779,886	32.0 %	This project provides for the design and construction of Americans with Disability Act improvements for the children's play areas and paths of travel at Robert Egger/South Bay Community Park to comply with federal and State accessibility requirements. Construction is unfunded.
Balboa Pk Bud Kearns Aquatic Complex Imp / S17000	\$ 3,365,544	\$ 1,228,417	36.5 %	This project provides for the design and construction of various improvements of the Bud Kearns Aquatic Complex located in the Morley Field area of Balboa Park. A portion of construction is currently unfunded.
Canon Street Pocket Park / S16047	\$ 1,390,000	\$ 550,000	39.6 %	This project provides for the design and construction of a pocket park, approximately 0.75 acre, and will provide park amenities such a small children's play area, picnic areas, walkways, landscaping, art and/or interpretive signs. A portion of construction is unidentified.
Rolando Joint Use Facility Development / S15029	\$ 2,250,000	\$ 1,030,000	45.8 %	This project provides for the design and construction of a joint use facility at Rolando Park Elementary. Construction is unfunded.
Mohnike Adobe and Barn Restoration / S13008	\$ 3,397,000	\$ 1,583,973	46.6 %	This project provides for the rehabilitation/restoration of the historic adobe and hay barn located within the 14-acre Rancho Peñasquitos Equestrian Center on the eastern end of the Los Peñasquitos Canyon Preserve. Construction phase is currently unfunded.
SD River Dredging Qualcomm Way to SR163 / S00606	\$ 1,089,000	\$ 550,000	50.5 %	This project provides for removal of a small island of sediment within the San Diego River. The unidentified funding is needed for construction of this project.
Sunset Cliffs Park Drainage Improvements / L14005	\$ 9,614,246	\$ 6,000,000	62.4 %	This project provides for drainage improvements at Sunset Cliffs Natural Park including the removal of existing houses located on parkland, restoration of natural areas to allow water percolation, and installation of site appropriate drainage devices. Phase I and Phase II of construction is unfunded. The unidentified amount is subject to change depending upon completion of design and input from the community.

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	\$ 4,211,652	\$ 2,811,652	66.8 %	This project provides for the demolition of the existing, antiquated practice center and clubhouse buildings, and installation of modular buildings and portables at the Mission Bay Golf Course until such time as the new clubhouse is constructed. The design and construction of a new practice center, parking lot, and new clubhouse, which were originally part of this project, will be completed separately in the future, in conjunction with other projects proposed for the golf course. A portion of construction funding is unidentified.
Canyon Hills Resource Park Improvements / S15006	\$ 6,173,502	\$ 4,454,932	72.2 %	This project provides for the design and construction of neighborhood park amenities in Canyon Hills Resource Park to supplement existing park acreage in the Mira Mesa community. Park improvements could include typical neighborhood park amenities such as picnic areas, interpretive signs, walkways, benches and landscaping. Construction will be scheduled when funding is identified.
Olive Grove Community Park ADA Improve / S15028	\$ 1,617,849	\$ 1,170,000	72.3 %	This project provides for the design and construction of Americans with Disability Act (ADA) improvements to the existing comfort station, children's play areas and associated paths of travel to comply with federal and State accessibility requirements. Construction is unfunded.
Talmadge Traffic Calming Infrastructure / S17001	\$ 1,399,993	\$ 1,119,993	80.0 %	This project provides for the design, installation and/or modifications to street infrastructure for traffic calming purposes within the Talmadge Maintenance Assessment District boundaries. Construction funding is currently unidentified.
Golf Course Drive Improvements / S15040	\$ 6,141,163	\$ 5,050,000	82.2 %	This project provides for the design and construction of a paved pedestrian pathway and bike facility along Golf Course Drive. Construction is unfunded.
NTC Aquatic Center / S10000	\$ 9,486,726	\$ 8,000,000	84.3 %	This project provides for the planning and design of a new aquatic facility center at Naval Training Center Park. The proposed facility will include, but will not be limited to, two competitive and recreational pools, a leisure pool with water playground features, spectator seating deck, bath house facility, and associated site improvements. Design is currently unfunded.
Beyer Park Development / S00752	\$ 12,288,000	\$ 11,149,427	90.7 %	This project provides for the acquisition, design, and construction of approximately 12.6 useable acres for a community and neighborhood park on Beyer Boulevard. Design and construction phases are currently unfunded.
Switzer Canyon Bridge Enhancement Prog / S10054	\$ 1,300,000	\$ 1,225,000	94.2 %	This project provides for bridge landscaping, hardscape, tree planting, signage, sidewalk, median, design of traffic calming devices, and pedestrian safety features. Design and construction phases are currently unfunded.
Los Penasquitos Cyn Preserve STrl Restor / S13014	\$ 1,952,999	\$ 1,865,540	95.5 %	This project provides for the reconstruction and improvement of one of the main trails in Los Penasquitos Canyon Preserve. Construction is unfunded
<b>Total</b>		<b>\$ 52,514,778</b>		



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## Police





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The San Diego Police Department serves over 1.4 million residents with professionalism and integrity. In addition to the Headquarters building, the Department serves the community from ten area commands located throughout the City. For policing purposes, the City is divided into 19 service areas and 123 neighborhoods.

The following ten area commands extend throughout the City and greatly facilitate the Department's community-based policing and problem-solving efforts: Central Division, Eastern Division, Mid-City Division, Northern Division, Northeastern Division, Northwestern Division, Southeastern Division, Southern Division, Traffic Division, and Western Division. The two largest area command facilities are Central Division and Mid-City Division, which provide service to 9.7 square miles and 12.8 square miles, respectively. The Northeastern Division covers 103.8 square miles, the largest single area in the City. The Capital Improvement Program plays an important role in addressing the Police Department's facility needs.

## **2018 CIP Accomplishments**

In Fiscal Year 2018, the Police Department accomplished the following:

- Completed parking lot resurfacing projects at: Eastern, Traffic, Southeastern, Northwestern, Southern, Canine, Northern, Northeastern, Mid-City, and Western Divisions.
- Completed emergency generator switch gear replacement at three area stations: Western, Northern, and Eastern.
- Completed construction of the initial phase of the Police Range Refurbishment Project, which included Americans with Disabilities Act (ADA) improvements to restrooms, walkways, and disabled parking spaces; drainage improvements; underground of all utilities; public restroom; and construction of a new trash collection area.
- Completed installation and configuration of the hardware and delivery of the software for the Computer Aided Dispatch System Replacement Project.
- Completed the Enterprise Radio/Phone Logger project.
- Completed Phase II of the feasibility study for a new permanent Traffic Division.
- Completed air conditioning unit replacement at five area stations: Western, Northeastern, Air Support, Headquarters and Central.
- Completed parking lot lighting replacement at two area stations: Mid-City and Western.
- Completed construction of an ADA accessible sidewalk at the Western Division.

## **2019 CIP Goals**

In Fiscal Year 2019, the Police Department anticipates accomplishing the following:

- Completion of design and initiation of construction for the Police Range Refurbishment Project Phase II.
- Completion of Police and Fire-Rescue Training Facility joint feasibility study.



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## Police: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
CAD System Replacement Project / S13100	\$ 8,254,821	\$ -	\$ -	\$ 8,254,821
Police 911 Call Manager / S15024	1,230,275	-	-	1,230,275
Police HQs CoGeneration Repower Project / S10131	1,933,085	-	-	1,933,085
Police Range Refurbishment Phase II / S18005	9,100,000	-	-	9,100,000
Police Range Refurbishment / S10118	2,247,864	-	150,000	2,397,864
<b>Total</b>	<b>\$ 22,766,045</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 22,916,045</b>

**Police**

**CAD System Replacement Project / S13100**

**Intangible Assets # Information Tech**

Council District:	Citywide	Priority Score:	N/A
Community Planning:	Citywide	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Chen, Steve
Duration:	2013 - 2019		619-533-5762
Improvement Type:	Replacement		schen@pd.sandiego.gov

**Description:** This project provides for the replacement of the Police Department Computer Aided Dispatch (CAD) system that will incorporate newer technologies available for emergency response, improve operational availability, and expand the tools available for the efficient dispatching of 9-1-1 calls.

**Justification:** The current CAD system does not meet acceptable industry standards for high availability or emergency site recovery. Over the past 25 years, the CAD system has been modified numerous times, and technical support for the aging system has become difficult to acquire and has become increasingly expensive.

**Operating Budget Impact:** Non-personnel expenditures for maintenance are projected to be \$922,000 in Fiscal Year 2019 and increase to \$999,000 by Fiscal Year 2023. Maintenance will be funded through the Police Department operating budget.

**Relationship to General and Community Plans:** This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

**Schedule:** The project began in Fiscal Year 2013. The configuration and implementation began in Fiscal Year 2016, with project completion scheduled in Fiscal Year 2019.

**Summary of Project Changes:** The Operating Budget Impact has been updated.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 6,041,239	\$ 139,658	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,180,898
CIP Lease Financing	200724	1,669,941	403,981	-	-	-	-	-	-	-	-	2,073,923
Total		\$ 7,711,180	\$ 543,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,254,821

**Operating Budget Impact**

Department - Fund		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Police - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00	0.00
Police - GENERAL FUND	Total Impact \$	922,076	930,000	939,000	967,000	999,000

## Police

### Police 911 Call Manager / S15024

### Bldg - Pub Safety - Police Fac / Struct

Council District:	3	Priority Score:	N/A
Community Planning:	Centre City	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Chen, Steve
Duration:	2015 - 2019		619-533-5762
Improvement Type:	Replacement		schen@pd.sandiego.gov

**Description:** The Police 9-1-1 Call Manager is the phone system used by the Police Department to receive 9-1-1 and non-emergency calls from the public.

**Justification:** The Police Department currently uses an older version of the VESTA/9-1-1 Call Manager system that is based on the unsupported Windows XP operating system. It is critical that this system be replaced with a system that is Windows 7 compatible.

**Operating Budget Impact:** Non-personnel expenditure for the main 9-1-1 Call manager were removed for Fiscal Year 2019 and beyond and will be paid by the State of California.

**Relationship to General and Community Plans:** This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

**Schedule:** This project began in late Fiscal Year 2015. The main 9-1-1 Call Manager was accepted and completed in Fiscal Year 2017. The Vesta 9-1-1 system for the Backup Dispatch Center is scheduled for installation and completion in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule and operating budget impact have been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 1,230,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,230,275
Total		\$ 1,230,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,230,275

## Police

### Police HQs CoGeneration Repower Project / S10131

### Bldg - Pub Safety - Police Fac / Struct

Council District:	3	Priority Score:	78
Community Planning:	Centre City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Meinhardt, Cynthia
Duration:	2014 - 2019		619-533-5259
Improvement Type:	New		cmeinhardt@sandiego.gov

**Description:** This project will replace existing chiller system components necessary to provide for system reliability. The Co-generation equipment will be removed and the existing chillers will be replaced with high efficiency screw chillers. In addition, the existing cooling towers will be replaced to ensure the cooling loads required for the Police Headquarters are met.

**Justification:** This project will provide the facility with a more reliable system.

**Operating Budget Impact:** The equipment will be maintained by City staff. Associated maintenance expenses are estimated to not exceed \$15,000, annually and will be absorbed with the current operating budget.

**Relationship to General and Community Plans:** This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2014 and was completed in Fiscal Year 2016. Construction was completed in Fiscal Year 2018. The project's warranty phase began in Fiscal Year 2018.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. The Operating Impact has been updated for Fiscal Year 2023.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Energy Conservation Program CIP Fund	200225	\$ 1,231,914	\$ 1,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,233,085
Tow Dispatch Computer Interface Fund	200312	682,125	17,874	-	-	-	-	-	-	-	-	700,000
Total		\$ 1,914,039	\$ 19,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,933,085

## Police

### Police Range Refurbishment / S10118

### Bldg - Pub Safety - Police Fac / Struct

Council District:	9	Priority Score:	81
Community Planning:	Mid-City: City Heights	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Freiha, George
Duration:	2011 - 2019		619-533-7449
Improvement Type:	Betterment		gfreiha@sanidiego.gov

**Description:** Phase I of this project will include improvements, such as ADA restrooms, path of travel, sewer, and gas and electric utility improvements.

**Justification:** This project will provide for the refurbishment of the existing police shooting range.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the City Heights Community Plan and is in conformance with the City's General Plan.

**Schedule:** Project planning began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Design was completed in Fiscal Year 2014. Construction of Phase I started and completed in Fiscal Year 2018. The warranty phase of this project will be completed in Fiscal Year 2019.

**Summary of Project Changes:** In Fiscal Year 2018, City Council appropriated \$126,090 in deferred capital bond funding and \$23,910 of General Fund funding due to a change in the scope of work. The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
C.O.-Pueblo Land/Pol. Decentra	400006	\$ 822,374	\$ 489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 822,864
Capital Outlay Fund	400002	45,711	-	-	-	-	-	-	-	-	-	45,711
CIP Contributions from General Fund	400265	209,959	4,994	-	23,910	-	-	-	-	-	-	238,863
Deferred Maint Revenue 2009A-Project	400624	10,924	-	-	-	-	-	-	-	-	-	10,924
Deferred Maintenance Revenue 2012A-Project	400848	74,592	-	-	-	-	-	-	-	-	-	74,592
PFFA Lease Revenue Bonds 2015A-Projects	400859	406,089	-	-	41,198	-	-	-	-	-	-	447,287
PFFA Lease Revenue Bonds 2015B-Project	400860	602,950	-	-	84,892	-	-	-	-	-	-	687,842
Tow Dispatch Computer Interface Fund	200312	69,778	-	-	-	-	-	-	-	-	-	69,778
<b>Total</b>		<b>\$ 2,242,380</b>	<b>\$ 5,483</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,397,864</b>



## Police

### Police Range Refurbishment Phase II / S18005

### Bldg - Pub Safety - Police Fac / Struct

Council District:	9	Priority Score:	62
Community Planning:	Mid-City: City Heights	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Freiha, George
Duration:	2018 - 2022		619-533-7449
Improvement Type:	Betterment		gfreiha@sandiego.gov

**Description:** This project includes the demolition of the dilapidated bullet back stops, removal of lead contaminated soil berms, installation of new bullet recovery systems and other needed improvements throughout the facility.

**Justification:** This project will enhance safety and provide usability as a training academy for the San Diego Police, multiple enforcement agencies and is also open to the public through the Revolver Club.

**Operating Budget Impact:** None

**Relationship to General and Community Plans:** This project is consistent with the City Heights Community Plan and is in conformance with the City's General Plan.

**Schedule:** Project planning began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Design was completed in Fiscal Year 2014. Due to lack of funding, this project was put on hold. Updating the design of this project began in Fiscal Year 2018 and anticipated to be completed in Fiscal Year 2019. Construction of Phase II is anticipated to begin in Fiscal Year 2020. Construction is anticipated to be completed at the end of Fiscal Year 2020.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2019. In Fiscal Year 2018, City Council appropriated \$9.10 million in tobacco bond proceeds to this project.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
SDTFC Series 2018C Tax Exempt	400868	\$ 35,397	\$ 9,064,602	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,100,000
Total		\$ 35,397	\$ 9,064,602	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,100,000

## **Public Utilities**



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The Public Utilities Department provides water, wastewater, and recycled water services to approximately 1.4 million water customers and 2.5 million wastewater customers within the San Diego region. The Department's Capital Improvement Program (CIP) supports the infrastructure for reliable water supply and wastewater collection and treatment. The water system extends over 404 square miles with demands of approximately 171 million gallons per day (mgd). This system includes 49 water pump stations, 29 treated water storage facilities, three water treatment plants, and over 3,000 miles of pipelines. The Department also manages the recycled water system, which includes three pump stations and over 80 miles of purple pipe delivering an annual average of over 10 mgd for irrigation, manufacturing, and other non-potable uses.

The wastewater system consists of the Municipal (Muni) System and Metropolitan (Metro) System. The Muni System consists of approximately 3,000 miles of pipelines and 77 sewer pump stations and is primarily used to collect and convey wastewater from residences and businesses in the City of San Diego. The Metro System consists of three wastewater treatment plants, one biosolids processing facility, four large pump stations, and two outfalls. The system provides treatment and disposal services for the City and 12 other agencies and districts within a 450 square mile area; stretching from Del Mar to the north, Alpine and Lakeside to the east, and San Ysidro to the south.

The Department is launching proven innovative water purification technology known as Pure Water San Diego. Pure Water San Diego is a 20-year cost effective, integrated water and wastewater capital improvement program. The program is designated to provide a safe, secure, and sustainable local water supply by turning recycled water into drinkable water using water purification technology.

Funding for water and wastewater projects are provided by a variety of sources which can include bond financing, commercial paper financing, water and sewer rates, state revolving fund loans, and grants. Approximately 34 percent of all Metro Fund expenditures are funded by Participating Agencies. The CIP program includes water projects mandated in the Compliance Order from the California Department of Public Health (CDPH), currently known as the State Water Resources Control Board - Division of Drinking Water (DDW). These projects will meet the requirements of the federal Safe Drinking Water Act. In addition, the Department continues to replace/rehabilitate aging infrastructure in compliance with the Clean Water Act.

### **2018 CIP Accomplishments**

As of June 30, 2018, the Department awarded 33.44 miles of water mains and completed the replacement and rehabilitation of 39.94 miles of sewer mains. The Department has also televised 61.1 miles of sewer mains as of June 30, 2018. To date, over 2,070 miles of sewer mains have been assessed and more than 785 miles have been identified for replacement or rehabilitation.

The Public Utilities Department, in cooperation with the Public Works Department, oversees the design and construction of water, wastewater, and recycled water projects. The following accomplishments occurred in Fiscal Year 2018:

- Construction began on the 30<sup>th</sup> Street Pipeline Replacement, which consists of the replacement of 16,500 linear feet of the 30<sup>th</sup> Street cast iron pipeline in the Greater North Park and Golden Hill communities. The construction is anticipated to be completed by June 2020.

- Construction began on the Mid-City Pipeline Phase 2A, which consist of the installation of 820 feet of 66-inch steel pipeline from the 69<sup>th</sup> & Mohawk Pump Station to the intersection of 68<sup>th</sup> Street and El Cajon Boulevard. This project is in the Navajo, College Area, and Mid-City communities and is anticipated to be completed by April 2019.
- Construction began on the Soledad Pump Station Upgrade, which consist of building improvements, pump installation and replacement, motor replacements, and electrical upgrades. The pump station is in the La Jolla community and is anticipated to be completed by February 2020.
- Construction began on the La Jolla Country Club Reservoir Project in the La Jolla Community. This project will replace the existing 500,000 gallon reservoir with a new 880,000 gallon concrete rectangular reservoir. The Pump Station will be upgraded with three new pumps that will be able to provide over 3 million gallons per day. The construction is anticipated to be completed by November 2019.
- Construction began on the Sewer and Water Group Job 764A, which consists of the replacement of 8,302 linear feet of sewer mains and 5,709 linear feet of water mains in the Peninsula community.
- Construction began on the Sewer Pump Station No. 2 Power Reliability & Surge Protection Project. This project will improve power reliability and provide standby power at the Pump Station, thus protecting against surges during outages and ultimately preventing sewage spills. The project is anticipated to be completed by December 2021.
- Construction was completed on the SBWRP Demineralization Project, which consisted of the relocation of two trailer mounted Electrodialysis Reversal units from North City Water Reclamation Plant to the South Bay Reclamation Plant to reduce Chloride and overall Total Dissolved Solids in the reclaimed water. This project was in the Tijuana River Valley community.
- Construction was completed on the Pump Station 65 Capacity Upgrade, which consisted of the replacement of two 400 HP motors with two new 500 HP motors and adding one new 500 HP motor and pump, all controlled by variable speed drives. It also included the modification of the wet well and removal of two 150 HP motors and pumps. This project was in the Torrey Pines community.
- Construction was completed on the Sewer and Water Group Job 815, which consisted of the replacement of 5,496 linear feet and rehabilitation of 351 linear feet of existing sewer mains, as well as the replacement of 810 linear feet of water mains in the Mission Beach and Mission Bay Park areas.
- Construction was completed on the False Bay RR Trunk Sewer Project, which consisted of the relocation and encasement of existing 30" sewer main under the railroad tracks along Morena Blvd. at Littlefield St., and the replacement of existing 8" sewer main under the railroad tracks along Morena Blvd, and Knoxville St. with a new 18" sewer in a 30-inch steel encasement. This project was in the Clairemont Mesa community.

### Pure Water:

- A majority of the design phase was completed for Phase 1 of the Pure Water Project.
- Finalization of the phase 1 designs and obtain necessary permits from Development Services Department (DSD).
- The Pure Water Program Environmental Impact Report for Phase 1 was adopted by City Council.
- Construction management services for Phase 1 of Pure Water were awarded in FY 2018.
- The Title 22 Engineering Report (required to obtain Division of Drinking Water approval) was finalized in June 2018.
- The application for the NPDES Permit for Miramar Reservoir was submitted to the Regional Board in May 2018. The Regional Board responded in June 2018 that they found it to be complete and are in the process of writing the City's permit.

### 2019 CIP Goals

The Public Utilities Department's goal is to provide safe drinking water to the 1.4 million residents of San Diego, and regional wastewater treatment and disposal services for 2.5 million wastewater customers in the San Diego region.

To improve its aging infrastructure, the Public Utilities Department continues to replace and rehab about 40 sewer miles and award 35 water miles per fiscal year. These capital needs are based on condition assessment results, future demand, policies, and regulatory requirements to continue providing reliable service to our customers.

Public Utilities has developed a robust condition assessment program to provide comprehensive assessment coverage for water and wastewater infrastructure including water transmission lines, dams, reservoirs, and large diameter wastewater pipelines. In addition, the Department continues its ongoing condition assessment efforts including inspection of 50-60 miles of sewer mains per fiscal year.

In Fiscal Year 2019, the Department anticipates accomplishing the following for the Pure Water:

- Begin advertisement and award of all Phase 1 Pure Water Projects and start construction
- Obtain final regulatory approval from the Division of Drinking Water and Regional Water Quality Control Board.
- Award the North City Renewable Energy Design-Build-Finance-Operate-Maintain Project.



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## Public Utilities: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
30th Street Pipeline Replacement / S12010	\$ 10,921,187	\$ 11,578,813	\$ 5,000,000	\$ 27,500,000
69th & Mohawk Pump Station / S12011	15,088,594	-	-	15,088,594
Advanced Metering Infrastructure / S17008	65,787,034	1,781,864	-	67,568,898
Alvarado 2nd Extension Pipeline / S12013	4,203,986	2,500,000	46,409,056	53,113,042
Alvarado Trunk Sewer Phase IV / S15019	5,200,000	250,000	39,849,000	45,299,000
Backup Generators at SPS's, TP & EMTS / S12036	15,345,600	-	-	15,345,600
Bayview Reservoir Solar Project / S14021	1,325,000	-	-	1,325,000
Catalina 12inch Cast Iron Mains / S12008	12,480,000	-	-	12,480,000
Chollas Building / S11025	32,096,619	8,380,251	-	40,476,870
Cielo & Woodman Pump Station / S12012	2,532,000	4,146,000	-	6,678,000
Corrosion Control / AKA00001	479,784	-	-	479,784
El Monte Pipeline No 2 / S10008	2,948,000	1,000,000	5,663,558	9,611,558
EMTS Boat Dock Esplanade / S00319	518,535	500,000	1,000,000	2,018,535
Freeway Relocation / AKB00002	2,089,774	500,000	400,000	2,989,774
Groundwater Asset Development Program / ABM00001	2,677,605	150,000	2,500,000	5,327,605
Harbor Dr TS Participation Agreement / RD16001	1,791,250	3,000,000	8,631,582	13,422,832
Instrumentation and Control / AKB00007	200,000	300,000	1,850,000	2,350,000
La Jolla Scenic Drive 16inch Main / S12009	9,232,000	-	-	9,232,000
La Jolla View Reservoir / S15027	3,925,000	500,000	22,575,314	27,000,314
Large Diameter Water Transmission PPL / AKA00003	30,514,451	16,991,975	39,389,650	86,896,076
Little McGonigle Ranch Road Pipeline / S00069	6,000,000	-	-	6,000,000
Lower Otay Outlet Tower / S12018	1,000,000	990,811	-	1,990,811
Lower Otay Reservoir Emer Outlet Improve / S00044	1,179,971	-	-	1,179,971
MBC Dewatering Centrifuges Replacement / S00339	12,122,443	-	-	12,122,443
MBC Equipment Upgrades / S17013	1,200,000	1,100,000	8,140,000	10,440,000
Metropolitan System Pump Stations / ABP00002	11,193,703	500,000	1,404,808	13,098,511
Metropolitan Waste Water Department Trunk Sewers / AKB00001	14,163,126	10,374,893	8,472,334	33,010,353
Metro Treatment Plants / ABO00001	5,636,885	7,990,800	2,112,764	15,740,449
Miramar Clearwell Improvements / S11024	81,332,844	29,080,100	9,915,800	120,328,744
MOC Complex Solar Project / S14022	2,675,000	-	-	2,675,000
Montezuma/Mid-City Pipeline Phase II / S11026	8,018,200	10,000,000	13,536,800	31,555,000
Morena Pipeline / S16027	5,998,115	5,000,000	27,175,277	38,173,392
Morena Reservoir Outlet Tower Upgrade / S00041	3,980,000	-	22,520,000	26,500,000
NCWRP Improvements to 30 mgd / S17012	2,110,000	3,580,000	22,990,000	28,680,000
New 16" Water Mains (U-3) / RD15003	1,225,000	-	751,759	1,976,759
Otay 1st/2nd PPL Abandon E of Highland / S11027	6,833,390	-	-	6,833,390



## Public Utilities

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
Otay 1st/2nd PPL West of Highland Avenue / S12016	4,113,051	9,700,000	15,627,449	29,440,500
Otay Second Pipeline Relocation-PA / S15016	1,834,092	3,000,000	23,210,353	28,044,445
Otay WTP Concrete Work / S11059	4,751,305	-	-	4,751,305
Pacific Beach Pipeline South (W) / S12015	23,881,583	10,491,262	5,737,598	40,110,443
Pipeline Rehabilitation / AJA00002	92,130,063	30,097,920	45,000,000	167,227,983
Point Loma Grit Processing Improvements / S00315	37,315,037	-	-	37,315,037
Pressure Reduction Facility Upgrades / AKA00002	850,000	200,000	-	1,050,000
PS2 Power Reliability & Surge Protection / S00312	24,345,232	19,950,000	28,305,568	72,600,800
PS 84 Upgrade & PS 62 Abandon / S00308	10,320,400	-	-	10,320,400
PUD SAP EHS Implementation / T18001	300,000	-	-	300,000
Pump Station 64,65, Penasquitos, E Mission Gorge / ABP00003	6,314,099	652,960	-	6,967,059
Pump Station Restorations / ABP00001	10,330,921	700,000	5,597,938	16,628,859
PURE Water Program / ALA00001	153,000,312	121,379,888	945,283,688	1,219,663,888
Recycled Water Systems Upgrades / AHC00004	2,227,586	400,000	1,050,000	3,677,586
Recycled Water Tank Modifications / S12014	1,500,000	-	-	1,500,000
SBWR Plant Demineralization / S00310	5,973,695	-	-	5,973,695
Sewer CIP Emergency Reserve / ABT00007	5,000,000	5,000,000	-	10,000,000
Sewer Main Replacements / AJA00001	234,518,370	60,600,791	123,557,970	418,677,131
South Metro Sewer Rehabilitation Ph 3B / S00317	157,506	500,000	8,557,451	9,214,957
Standpipe and Reservoir Rehabilitations / ABL00001	15,872,934	4,675,053	7,689,398	28,237,385
Tecolote Canyon Trunk Sewer Improvement / S15020	5,680,000	-	11,180,000	16,860,000
Tierrasanta (Via Dominique) Pump Station / S12040	14,653,996	600,000	-	15,253,996
University Ave Pipeline Replacement / S11021	26,000,000	-	-	26,000,000
University Heights Water Tower Seismic Retrofit / S17006	2,163,000	-	-	2,163,000
Unscheduled Projects / AJA00003	10,719,265	-	-	10,719,265
Upas St Pipeline Replacement / S11022	35,896,326	500,000	-	36,396,326
Water CIP Emergency Reserve / ABT00008	5,000,000	-	-	5,000,000
Water Department Security Upgrades / S00050	8,565,061	-	1,800,000	10,365,061
Water Main Replacements / AKB00003	250,124,789	77,121,574	185,823,418	513,069,781
Water Pump Station Restoration / ABJ00001	15,900,780	6,401,328	23,327,613	45,629,721
Water & Sewer Group Job 816 (W) / S13015	15,033,883	1,485,509	-	16,519,392
Water Treatment Plants / ABI00001	2,569,966	200,000	1,195,984	3,965,950
Wet Weather Storage Facility / S00314	2,491,626	-	4,780,501	7,272,127
<b>Total</b>	<b>\$ 1,413,559,982</b>	<b>\$ 473,851,792</b>	<b>\$ 1,728,012,631</b>	<b>\$ 3,615,424,405</b>

## Public Utilities

### 30th Street Pipeline Replacement / S12010

### Water - Distribution Sys - Transmission

Council District:	3 8	Priority Score:	93
Community Planning:	Greater North Park; Greater Golden Hill; Southeastern San Diego	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Bose, Sheila
Duration:	2014 - 2022		619-533-4698
Improvement Type:	Replacement		sbose@sanidiego.gov

**Description:** This project will replace approximately 6 miles of existing cast iron mains from Polk Avenue to Commercial Street. Also, it will update the transmission and distribution system in the University Heights (390 Zone) to meet its current and future needs.

**Justification:** This project will replace the cast iron pipe, provide supply reliability to the south end of the 390 Zone, and improve water quality.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Greater North Park, Greater Golden Hill, and Southeastern San Diego Community Plans and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2018. Construction began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** The total project cost increased by \$5 million. Additionally, the project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 7,868,298	\$ 3,052,888	\$ 11,578,813	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,500,000
Total		\$ 7,868,298	\$ 3,052,888	\$ 11,578,813	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,500,000

## Public Utilities

### 69th & Mohawk Pump Station / S12011

### Bldg - Water - Pump Stations

Council District:	4 9	Priority Score:	96
Community Planning:	College Area; Mid-City: Eastern Area	Priority Category:	High
Project Status:	Continuing	Contact Information:	Van Martin, Debbie
Duration:	2013 - 2020		619-533-6651
Improvement Type:	Expansion		dvanmartin@sandiego.gov

**Description:** This project will construct a new pump station at the corner of 69th Street and Mohawk Street. The new pump station will feed the 645 Redwood Village Pressure Zone.

**Justification:** This project will replace the existing 40 year old Montezuma Pump Station for Redwood Village which is reaching the end of its lifecycle.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with College Area and Mid-City: Eastern Area Community Plans and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2017.

Construction began in Fiscal Year 2017 and is anticipated be completed in Fiscal Year 2019.

**Summary of Project Changes:** The total project cost decreased by \$3.4 million due to a lower construction bid than the original cost estimate. Additionally, in Fiscal Year 2018, the City Council authorized the appropriation of \$3.5 million.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 12,932,418	\$ 2,156,175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,088,594
Total		\$ 12,932,418	\$ 2,156,175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,088,594

## Public Utilities

### Advanced Metering Infrastructure / S17008

### Bldg - Other City Facility / Structures

Council District:	Citywide	Priority Score:	86
Community Planning:	Citywide	Priority Category:	High
Project Status:	Continuing	Contact Information:	Bryant, David
Duration:	2017 - 2020		619-533-6967
Improvement Type:	Betterment		dbryant@sanidiego.gov

**Description:** This project deploys Advanced Metering Infrastructure (AMI) technology to approximately 270,000 water meters citywide. This allows meters to be read electronically rather than by direct visual inspection by field staff and helps to implement the City's Climate Action Plan.

**Justification:** This project streamlines the collection of water meter information, provides near real time data, assists with promptly solving water usage and billing questions, and provides customers with a tool to conserve and manage their water consumption.

**Operating Budget Impact:** None

**Relationship to General and Community Plans:** This project is consistent with applicable community plans, is in conformance with the City's General Plan, and helps to implement the City's Climate Action Plan.

**Schedule:** Pre-installation work is underway. The installation is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ 11,935,930	\$ 7,800,179	\$ 534,559	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,270,669
Water Utility - CIP Funding Source	700010	27,431,531	18,619,392	1,247,305	-	-	-	-	-	-	-	47,298,228
Water Utility Operating Fund	700011	1,505	(1,505)	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 39,368,966</b>	<b>\$ 26,418,067</b>	<b>\$ 1,781,864</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,568,898</b>

## Public Utilities

### Alvarado 2nd Extension Pipeline / S12013

### Water - Distribution Sys - Transmission

Council District:	2 3 7	Priority Score:	92
Community Planning:	Mission Valley; Mission Bay Park; Old San Diego	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Bose, Sheila
Duration:	2016 - 2023		619-533-4698
Improvement Type:	Expansion		sbose@sandiego.gov

**Description:** The Alvarado 2nd Extension Pipeline Project is proposing to build a new 48-inch and a 30-inch main extending the existing Alvarado 2nd westerly connecting to the new 20-inch Pacific Beach Pipeline along West Mission Bay Dr (approx. 6.42 miles). A 536 to 390 HGL Pressure Reducing Station (PRS) will be built along the new 30-inch pipeline at the Friars Rd and Sea World Dr intersection. An existing 12-inch Asbestos Concrete (AC) pipe just northwest of the West Mission Bay Dr Bridge within the Pacific Beach 307 Zone will be relocated along Sea World Dr, connecting to the new 20-inch Pacific Beach Pipeline along West Mission Bay Dr. This project also includes the replacement of all parallel 16-inch AC water mains. The AC mains run along Friars Rd. between Morena Blvd. and East of Mission Center Rd. (approx. 3.90 miles). Total length of this project is approximately 10.32 miles.

**Justification:** This project was driven by the need to provide redundant transmission to the coastal zones of La Jolla and Pacific Beach for supply reliability. The proposed Alvarado 2nd Extension Pipeline will be the main feed to Pacific Beach Zones. With the new pipeline feeding from the Alvarado Water Treatment Plant (WTP), the San Diego County Water Authority (CWA) treated water intake at San Diego Connection #11 which currently feed those zones will greatly reduce. This will also provide supply flexibility between the Alvarado and Miramar WTP Service Areas.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mission Valley, Old Town San Diego, and Mission Bay Park Community Plans and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020. Construction is scheduled to begin in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2023.

**Summary of Project Changes:** The total project cost decreased by \$5.9 million due to revised requirements. Additionally, the project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 3,680,018	\$ 523,967	\$ 2,500,000	\$ -	\$ 5,000,000	\$ 20,000,000	\$ 20,000,000	\$ 1,409,056	\$ -	\$ -	\$ 53,113,042
Total		\$ 3,680,018	\$ 523,967	\$ 2,500,000	\$ -	\$ 5,000,000	\$ 20,000,000	\$ 20,000,000	\$ 1,409,056	\$ -	\$ -	\$ 53,113,042

## Public Utilities

### Alvarado Trunk Sewer Phase IV / S15019

### Wastewater - Collection Sys - Trunk Swr

Council District:	7 9	Priority Score:	84
Community Planning:	Navajo; College Area	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Batta-Hajjawi, Nabil
Duration:	2015 - 2024		858-614-4254
Improvement Type:	Replacement		nbatta@sanidiego.gov

**Description:** This project replaces and upsizes 3.12 miles of the Alvarado Trunk Sewer to provide additional capacity.

**Justification:** This trunk sewer will be upgraded with a larger pipe to improve capacity and condition.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Navajo and College Area Community Plans and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2020. Construction is anticipated to begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2023.

**Summary of Project Changes:** The total project cost increased by \$16.4 million.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ 3,460,890	\$ 1,739,110	\$ 250,000	\$ -	\$ 6,670,000	\$ 21,660,000	\$ 11,519,000	\$ -	\$ -	\$ -	\$ 45,299,000
Total		\$ 3,460,890	\$ 1,739,110	\$ 250,000	\$ -	\$ 6,670,000	\$ 21,660,000	\$ 11,519,000	\$ -	\$ -	\$ -	\$ 45,299,000

## Public Utilities

### Backup Generators at SPS's, TP & EMTS / S12036

### Bldg - MWWWD - Pump Stations

Council District:	1 5 8	Priority Score:	N/A
Community Planning:	University; Miramar Ranch North; Barrio Logan; Torrey Pines	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Dadachanji, Chisti
Duration:	2012 - 2019		858-654-4493
Improvement Type:	New		pdadachanji@sandiego.gov

**Description:** This project purchases seven generators and provides a design-build contract to install the generators and associated equipment for permanent power connection to existing sewer Pump Stations 1, 64, 65, Penasquitos, North City Reclamation Plant, and Environmental Monitoring Technical Services laboratory. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

**Justification:** This project is necessary to prevent environmental damage from sewer spills and prevention of permit violation issues when regional electrical black-outs occur.

**Operating Budget Impact:** None

**Relationship to General and Community Plans:** This project is consistent with the University, Miramar Ranch North, Barrio Logan, and Torrey Pines Community Plans and is in conformance with the City's General Plan.

**Schedule:** Engine procurement began in late Fiscal Year 2012 and was completed in Fiscal Year 2014. Design and construction began in Fiscal Year 2013 and were completed in Fiscal Year 2016.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 6,717,160	\$ 19,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,736,222
Muni Sewer Utility - CIP Funding Source	700008	8,534,816	74,561	-	-	-	-	-	-	-	-	8,609,378
Total		\$ 15,251,976	\$ 93,623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,345,600

**Public Utilities**

**Bayview Reservoir Solar Project / S14021**

**Bldg - Other City Facility / Structures**

Council District:	1	Priority Score:	90
Community Planning:	La Jolla	Priority Category:	High
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2015 - 2020		619-533-6653
Improvement Type:	Betterment		nlewis@sanidiego.gov

**Description:** This project includes the design, installation, and interconnection of approximately 300 kilowatts (kw) solar photovoltaic system on the deck of the Bayview Reservoir.

**Justification:** Project complies with the City's Solar Implementation Plan and will provide enough solar electricity to lower the electricity expenses of the facility pump stations by approximately 31%.

**Operating Budget Impact:** The department is anticipating energy cost savings of approximately \$26,490 on an annual basis.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design and construction were awarded in Fiscal Year 2017 and are anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** The total project cost decreased by \$1.0 million due to the design/build bids coming in lower than anticipated. In Fiscal Year 2018, the City Council authorized the deappropriation of \$1.0 million. Additionally, the project schedule was updated for Fiscal Year 2019.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Energy Conservation Program CIP Fund	200225	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000
Water Utility - CIP Funding Source	700010	745,375	254,624	-	-	-	-	-	-	-	-	1,000,000
<b>Total</b>		<b>\$ 1,070,375</b>	<b>\$ 254,624</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,325,000</b>

**Operating Budget Impact**

Department - Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Metro Wastewtr Metro - WATER UTILITY - CIP FUNDING SOURCE	FTEs 0.00	0.00	0.00	0.00	0.00
Metro Wastewtr Metro - WATER UTILITY - CIP FUNDING SOURCE	Total Impact \$ -	(26,490)	(26,490)	(26,490)	(26,490)



## Public Utilities

### Catalina 12inch Cast Iron Mains / S12008

### Water - Distribution Sys - Transmission

Council District:	2	Priority Score:	98
Community Planning:	Peninsula	Priority Category:	High
Project Status:	Continuing	Contact Information:	Ninh, Michael
Duration:	2014 - 2020		619-533-7443
Improvement Type:	Replacement		mninh@sanidiego.gov

**Description:** This project will replace and install approximately 16,000 linear feet of existing cast iron (CI) pipeline with PVC pipeline and cement mortar lined and coated steel pipeline (CMLCS) on Catalina Blvd. The scope of work includes but is not limited to replacing the Catalina Pump Station 16-inch CI discharge pipeline with a 16-inch CMLCS pipeline; installing a 24-inch CMLCS from the proposed 16-inch CMLCS pump station discharge pipeline to the proposed Catalina Standpipe inlet; installing a 16-inch PVC from Catalina Standpipe to DuPont Street; installing a 24-inch CMLCS pipeline from Catalina Standpipe to Garden Lane.

**Justification:** This project will replace cast iron pipe, provide supply reliability to the Catalina Pump Station service area, and improve water quality.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2014 and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
PFFA-Water Rev Bonds Series 2016A	700095	\$ 3,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,433
Water Utility - CIP Funding Source	700010	12,308,975	167,591	-	-	-	-	-	-	-	-	12,476,566
Total		\$ 12,312,408	\$ 167,591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	12,480,000

**Public Utilities**

**Chollas Building / S11025**

**Bldg - Operations Facility / Structures**

Council District:	4	Priority Score:	65
Community Planning:	Mid-City: Eastern Area	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2010 - 2021		619-533-6653
Improvement Type:	Replacement		nlewis@sanidiego.gov

**Description:** This project will construct two new buildings: one two-story building for administration staff and a one-story maintenance shop. In addition, new compartment material storage bins will be constructed.

**Justification:** This project will allow for Water Operations Division to consolidate their staff in one central facility. The existing facility is not adequate for current needs.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the existing use as referenced in Mid-City Area Community Plan.

**Schedule:** Design and construction began in Fiscal Year 2017 and are anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** The total project cost decreased by \$1.0 million. Additionally, in Fiscal Year 2018, the City Council authorized the appropriation of \$2.5 million.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 28,380,241	\$ 3,465,902	\$ 8,380,251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,226,395
Water Utility Operating Fund	700011	250,474	-	-	-	-	-	-	-	-	-	250,474
<b>Total</b>		<b>\$ 28,630,716</b>	<b>\$ 3,465,902</b>	<b>\$ 8,380,251</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,476,870</b>

## Public Utilities

### Cielo & Woodman Pump Station / S12012

### Bldg - Water - Pump Stations

Council District:	4	Priority Score:	90
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	High
Project Status:	Continuing	Contact Information:	Van Martin, Debbie
Duration:	2014 - 2022		619-533-6651
Improvement Type:	Expansion		dvanmartin@sandiego.gov

**Description:** This project provides for the replacement of the Cielo and Woodman Pump Station (PS) with a new PS with a total capacity of 15.84 million gallons per day to improve efficiency and reliability. The Cielo and Woodman Pump Station works in conjunction with the Paradise Mesa Standpipe and three pressure regulating stations which are fed by San Diego County Water Authority connection SD#19.

**Justification:** This project will replace a deteriorating pump station facility and cast iron mains that lead to the station.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern (Encanto Neighborhoods) Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2019. Construction is scheduled to begin in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,384,231	\$ 1,147,768	\$ 4,146,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,678,000
Total		\$ 1,384,231	\$ 1,147,768	\$ 4,146,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,678,000

## Public Utilities

### Corrosion Control / AKA00001

### Water - Distribution Sys - Transmission

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Phung, Tung
Duration:	2010 - 2024		858-292-6425
Improvement Type:	Replacement		tphung@sandiego.gov

**Description:** This annual allocation provides for renovating or replacing deteriorating corrosion control and monitoring systems throughout the City.

**Justification:** Deteriorating corrosion control and monitoring systems are in need of rehabilitation. This annual allocation provides for an ongoing program to rehabilitate over 600 existing corrosion protection stations.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 206,773	\$ 273,011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 479,784
Total		\$ 206,773	\$ 273,011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 479,784

## Public Utilities

### El Monte Pipeline No 2 / S10008

### Water - Distribution Sys - Distribution

Council District:	7	Priority Score:	96
Community Planning:	Navajo	Priority Category:	High
Project Status:	Continuing	Contact Information:	Antoun, Nevien
Duration:	2018 - 2023		619-533-4852
Improvement Type:	Replacement - Rehab		nantoun@sandiego.gov

**Description:** This project consists of the replacement of two pipe segments as well as the repair of the Grossmont tunnel liner as identified in the 2015 condition assessment report. This project also includes spot repair of pipe walls and joints for the pipeline and raising the air release and the air/vacuum relief valves above grade.

**Justification:** The replacement and repairs are needed to mitigate the potential of a pipeline failure and reduce leakage. The project allows for more reliable operation of the pipeline and therefore facilitate water transports between the San Vicente and El Capitan Reservoir to Lake Murray and the Alvarado Water Treatment Plant.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Navajo Community Plan and is in conformance with the City's General Plan.

**Schedule:** Condition assessment began in Fiscal Year 2014 and was completed in Fiscal Year 2016. Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020. Construction is scheduled to start in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2023.

**Summary of Project Changes:** The total project cost decreased by \$8.3 million due to revised requirements. Additionally, the project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 2,713,795	\$ 233,225	\$ 1,000,000	\$ -	\$ 3,000,000	\$ 2,663,558	\$ -	\$ -	\$ -	\$ -	\$ 9,610,578
Water Utility Operating Fund	700011	979	-	-	-	-	-	-	-	-	-	979
Total		\$ 2,714,774	\$ 233,225	\$ 1,000,000	\$ -	\$ 3,000,000	\$ 2,663,558	\$ -	\$ -	\$ -	\$ -	\$ 9,611,558

**Public Utilities**

**EMTS Boat Dock Esplanade / S00319**

**Bldg - MWWD - Laboratories**

Council District:	2	Priority Score:	81
Community Planning:	Peninsula	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Van Martin, Debbie
Duration:	2018 - 2023		619-533-6651
Improvement Type:	New		dvanmartin@sandiego.gov

**Description:** This project provides for the design and construction of the Environmental Monitoring and Technical Services (EMTS) Laboratory Boat esplanade. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

**Justification:** Per the terms of the land transfer from the federal government, Metropolitan Wastewater Department (MWWD) designed and constructed a 40,000 square foot ocean monitoring laboratory which is now in operation. This project will fulfill the City's commitment to develop the esplanade as required.

**Operating Budget Impact:** Non-personnel expenditures for lease of boat dock space at Driscoll's Wharf will be decreased by \$14,040 when the project is complete.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

**Schedule:** The design will be completed in Fiscal Year 2019 and construction is anticipated to begin in Fiscal Year 2020. The design and construction of the boat dock is currently on hold pending habitat mitigation issues.

**Summary of Project Changes:** The steam line relocation has been removed from the scope of the project. As a result, the name of this project will be changed by the end of Fiscal Year 2018. The project schedule has been updated for Fiscal Year 2019.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 97,850	\$ 420,684	\$ 500,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,018,535
<b>Total</b>		<b>\$ 97,850</b>	<b>\$ 420,684</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,018,535</b>

**Operating Budget Impact**

Department - Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Metro Wastewtr Metro - METRO SEWER UTILITY - CIP FUNDING SOURCE	FTEs 0.00	0.00	0.00	0.00	0.00
Metro Wastewtr Metro - METRO SEWER UTILITY - CIP FUNDING SOURCE	Total Impact \$ -	-	-	-	(14,040)

## Public Utilities

### Freeway Relocation / AKB00002

### Water - Distribution Sys - Distribution

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Phung, Tung
Duration:	2010 - 2024		858-292-6425
Improvement Type:	Replacement		tphung@sandiego.gov

**Description:** This annual allocation provides funding to relocate water lines in conflict with highway construction zones.

**Justification:** Waterline relocation is required by the State Department of Transportation's effort to expand the State Highway System. Relocation projects are accomplished in conjunction with highway projects scheduled by the State Department of Transportation.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis per Caltrans requests.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2019 increased by \$400,000 due to updates to the schedule of sub-projects.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,251,601	\$ 838,172	\$ 500,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 2,989,774
Total		\$ 1,251,601	\$ 838,172	\$ 500,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 2,989,774

**Public Utilities**

**Groundwater Asset Development Program / ABM00001**

**Bldg - Water - Wells**

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Adrian, George
Duration:	2010 - 2024		619-533-4680
Improvement Type:	Replacement		gadrian@sandiego.gov

**Description:** This annual allocation provides for investigation work related to legal, technical, regulatory, and water quality issues; and for the planning, design, and construction of groundwater facilities to increase the local water supply.

**Justification:** The City imports 85 percent of its water from the Colorado River and the State Water Project. The City has access to several under-utilized groundwater assets that could be developed to supply new yield, seasonal storage, or carryover storage.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is in compliance with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Research, exploration, and demonstration began in Fiscal Year 2001 and continued through Fiscal Year 2014. Design and construction of sub-projects identified in the research/exploration/demonstration phase began in Fiscal Year 2012 and will continue through Fiscal Year 2024.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2019 decreased by \$1.4 million due to sub-project schedules.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,609,032	\$ 1,068,572	\$ 150,000	\$ -	\$ 1,900,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 5,327,605
Total		\$ 1,609,032	\$ 1,068,572	\$ 150,000	\$ -	\$ 1,900,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 5,327,605



## Public Utilities

### Harbor Dr TS Participation Agreement / RD16001

### Wastewater - Collection Sys - Trunk Swr

Council District:	3 8	Priority Score:	89
Community Planning:	Barrio Logan	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Vitelle, Brian
Duration:	2016 - 2020		619-446-5421
Improvement Type:	Expansion		llwilson@sanidiego.gov

**Description:** This project is a participation agreement with Ballpark Village LLC to upsize the existing 12-inch, 15-inch, 18-inch, and 24-inch Harbor Drive Trunk Sewer from 12th Avenue and Imperial Avenue to Sewer Pump Station #5 (Beardsley Street and Harbor Drive) with 18-inch, 21-inch and 30-inch diameter sewer mains for a total length of 4,650 lineal feet. The term of the agreement is four (4) years. The participation agreement outlines each segment of work, the City and Developer costs, and the schedule to begin and complete the work.

**Justification:** The Harbor Drive Trunk Sewer is constructed of Techite pipe, which is known to be a high risk for catastrophic failure. The replacement of this trunk sewer will address the structural integrity of the existing sewer mains and provide additional capacity to accommodate the future flows.

**Operating Budget Impact:** None

**Relationship to General and Community Plans:** This project is consistent with the Barrio Logan Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in December 2015 and was completed in Fiscal Year 2017. Construction is scheduled to begin in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ 994,300	\$ 796,949	\$ 3,000,000	\$ -	\$ 8,631,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,422,832
Total		\$ 994,300	\$ 796,949	\$ 3,000,000	\$ -	\$ 8,631,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,422,832

## Public Utilities

### Instrumentation and Control / AKB00007

### Water - Distribution Sys - Distribution

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Phung, Tung
Duration:	2010 - 2024		858-292-6425
Improvement Type:	Replacement		tphung@sandiego.gov

**Description:** This Annual Allocation provides for replacement and upgrades of the existing Supervisory Control and Data Acquisition (SCADA) equipment for the water distribution system.

**Justification:** The existing control system is outdated and exceeded its life cycle. This replacement will improve and enhance the control system capabilities as well as update the system to the current technology.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is in compliance with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2019 decreased by \$200,000 due to updates to the schedule of sub-projects.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ 200,000	\$ 300,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 350,000	\$ -	\$ -	\$ 2,350,000
Total		\$ -	\$ 200,000	\$ 300,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 350,000	\$ -	\$ -	\$ 2,350,000

## Public Utilities

### La Jolla Scenic Drive 16inch Main / S12009

### Water - Distribution Sys - Transmission

Council District:	1	Priority Score:	82
Community Planning:	La Jolla	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Ninh, Michael
Duration:	2015 - 2020		619-533-7443
Improvement Type:	Expansion		mninh@sanidiego.gov

**Description:** This project provides for replacement of 6-inch, 8-inch, and 12-inch pipelines with 15,635 linear feet of 16-inch pipe from the Soledad Reservoir that travels south along La Jolla Scenic Drive South; continues onto La Jolla Rancho Road, La Jolla Mesa Drive, Muirlands Drive, and El Camino Del Teatro; rejoins Muirlands Drive and Nautilus Street; and terminates at Fairway Road and the Muirlands Pump Station (PS). It will connect the Muirlands PS to the south Soledad Muirlands (725 Zone) to provide backup supply to the 725 Zone, and to solve fire flow deficiency and maintain peak pressures.

**Justification:** The current distribution grid has insufficient capacity to meet fire flow is a bottleneck that leads to two isolated portions of the 725 Zone. If either of the pump/reservoir tandems that feed the zone go out of service, feed from the other tandem could not effectively be moved across the zone.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2015 and was completed in Fiscal Year 2018. Construction began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 8,417,680	\$ 814,319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,232,000
Total		\$ 8,417,680	\$ 814,319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,232,000

## Public Utilities

### La Jolla View Reservoir / S15027

### Water - Distribution Sys - Distribution

Council District:	1	Priority Score:	80
Community Planning:	La Jolla	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Van Martin, Debbie
Duration:	2012 - 2024		619-533-6651
Improvement Type:	Expansion		dvanmartin@sandiego.gov

**Description:** This project will provide for the construction of a new 3.11 million gallons (MG) prestressed concrete reservoir. Also, it will install 2,800 feet of 30-inch pipeline and demolish the old La Jolla View Reservoir and the La Jolla Exchange Place Reservoir.

**Justification:** This project will replace the existing La Jolla View Reservoir which will improve water quality, set new reservoir to appropriate health guide lines, and improve fire flow capacity in the 610 Zone.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in compliance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2013 and is scheduled to be completed in Fiscal Year 2020. Construction is scheduled to begin in Fiscal Year 2021 and be completed in Fiscal Year 2023.

**Summary of Project Changes:** Total project cost increased by \$1.7 million. Additionally, in Fiscal Year 2018, the City Council authorized the appropriation of \$1.0 million. The project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 2,981,999	\$ 943,000	\$ 500,000	\$ -	\$ 305,000	\$ 12,000,000	\$ 10,270,314	\$ -	\$ -	\$ -	\$ 27,000,314
Total		\$ 2,981,999	\$ 943,000	\$ 500,000	\$ -	\$ 305,000	\$ 12,000,000	\$ 10,270,314	\$ -	\$ -	\$ -	\$ 27,000,314

## Public Utilities

### Large Diameter Water Transmission PPL / AKA00003

### Water - Distribution Sys - Transmission

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Phung, Tung
Duration:	2010 - 2024		858-292-6425
Improvement Type:	Replacement		tphung@sandiego.gov

**Description:** This annual allocation allows for the replacement of 16-inch and larger diameter water pipelines at various locations throughout the City.

**Justification:** This annual allocation provides for the replacement of large diameter pipelines that are in a deteriorated condition or have reached the end of their service life.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2019 increased by \$5.1 million due to updates to the schedule of sub-projects. Additionally, in Fiscal Year 2018, the City Council authorized the appropriation of \$2.0 million.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 21,246,118	\$ 9,268,333	\$ 16,991,975	\$ -	\$ 9,945,083	\$ 14,346,178	\$ 14,346,178	\$ 752,211	\$ -	\$ -	\$ 86,896,076
Total		\$ 21,246,118	\$ 9,268,333	\$ 16,991,975	\$ -	\$ 9,945,083	\$ 14,346,178	\$ 14,346,178	\$ 752,211	\$ -	\$ -	\$ 86,896,076

## Public Utilities

### Little McGonigle Ranch Road Pipeline / S00069

### Water - Distribution Sys - Transmission

Council District:	1	Priority Score:	70
Community Planning:	Del Mar Mesa; Pacific Highlands Ranch	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Wilson, Leonard
Duration:	2004 - 2021		619-446-5421
Improvement Type:	Expansion		llwilson@sandiego.gov

**Description:** This reimbursement project provides for the construction of approximately 15,800 linear feet of 30-inch diameter water transmission pipeline in Carmel Mountain Road and Little McGonigle Ranch Road within the Del Mar Mesa and Pacific Highlands Ranch communities to provide capacity for both Del Mar Mesa and Pacific Highlands Ranch. Project was divided in 5 Phases, Phase 1 (Carmel Valley Road within SR-56/Carmel Valley Road Interchange within Right-of-Way), Phase 2 (Carmel Valley Road from SR-56/Carmel Valley Road Interchange to Del Mar Heights Road), Phase 3 (Little McGonigle Ranch Road from interchange to Del Mar Mesa Road), Phase 4 (Little McGonigle Ranch Road from Del Mar Mesa Road to Devino Court) and Phase 5 (Carmel Mountain Road from Devino Court to Del Mar Mesa Community Boundary).

**Justification:** The pipeline is required to provide capacity in the water system to adequately supply the demand resulting from the build-out of the Del Mar Mesa and Pacific Highlands Ranch communities.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Del Mar Mesa and Pacific Highlands Ranch Community Plans and is in conformance with the City's General Plan.

**Schedule:** Phase 1, Phase 2, Phase 4, and Phase 5 are complete. The design of Phase 3 is not scheduled at this time.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 756,999	\$ 743,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Pacific Highlands Ranch FBA	400090	2,891,811	1,608,188	-	-	-	-	-	-	-	-	4,500,000
Total		\$ 3,648,810	\$ 2,351,189	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000

## Public Utilities

### Lower Otay Outlet Tower / S12018

### Bldg - Water - Reservoirs/Dams

Council District:	Non-City	Priority Score:	89
Community Planning:	Non City	Priority Category:	High
Project Status:	Continuing	Contact Information:	Hong, Vien
Duration:	2014 - 2026		858-292-6473
Improvement Type:	Betterment		vhong@sanidiego.gov

**Description:** This project provides for the upgrade/replacement of the Lower Otay Outlet Tower.

**Justification:** Seismic analysis concluded that the tower's concrete has an overstress in flexural tension. Both the tower and the tower foundation are in danger of failure.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is outside the City limits and there is no community planning area. This project is in conformance with the City's General Plan.

**Schedule:** Design is scheduled to begin in Fiscal Year 2020 and be completed in Fiscal Year 2025. Construction is being evaluated and may be combined with another project, S00044 - Lower Otay Reservoir Emer Outlet Improve.

**Summary of Project Changes:** The project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 301,015	\$ 698,984	\$ 990,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,990,811
Total		\$ 301,015	\$ 698,984	\$ 990,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,990,811

## Public Utilities

### Lower Otay Reservoir Emer Outlet Improve / S00044

### Bldg - Water - Reservoirs/Dams

Council District:	8	Priority Score:	75
Community Planning:	Non City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Phung, Tung
Duration:	2003 - 2018		858-292-6425
Improvement Type:	Betterment		tphung@sanidiego.gov

**Description:** This project provides for the installation of two sluice gates on the auxiliary spillway to improve drawdown capacity.

**Justification:** The State Department of Safety of Dams requires an emergency draw-down capability of 10 percent of reservoir capacity in 10 days. Lower Otay Reservoir requires 56 days for 10 percent drawdown.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is outside of the City limits and there is no community planning area. This project is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2001 and was completed in Fiscal Year 2018.

Project may be combined with project S12018 - Lower Otay Outlet Tower.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 403,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 403,219
Water Utility - CIP Funding Source	700010	398,333	135,080	-	-	-	-	-	-	-	-	533,414
Water Utility Operating Fund	700011	243,337	-	-	-	-	-	-	-	-	-	243,337
<b>Total</b>		<b>\$ 1,044,890</b>	<b>\$ 135,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,179,971</b>



**Public Utilities**

**MBC Dewatering Centrifuges Replacement / S00339**

**Bldg - MWWd - Treatment Plants**

Council District:	6	Priority Score:	83
Community Planning:	Non City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Vitelle, Brian
Duration:	2012 - 2020		619-533-5105
Improvement Type:	Expansion		bvitelle@sanidiego.gov

**Description:** This project provides for the replacement of six of the eight existing dewatering centrifuges with six larger capacity units to better handle biosolid flows during maintenance of the centrifuges and its associated equipment and to handle larger future biosolid flows. The existing units are also near the end of their useful life. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

**Justification:** This project will increase the production capacity of the dewatering centrifuges to accommodate plant shutdowns for maintenance and construction, to accommodate future flows, and to address diverse types of constraining operational factors that limit current capacity. To achieve the required capacity, the existing dewatering centrifuge units must be replaced with larger units.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2014 and the installation of the six centrifuges will be completed by Fiscal Year 2019.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 934
Metro Sewer Utility - CIP Funding Source	700009	11,421,469	687,414	-	-	-	-	-	-	-	-	12,108,883
Metropolitan Sewer Utility Fund	700001	12,624	-	-	-	-	-	-	-	-	-	12,624
<b>Total</b>		<b>\$ 11,435,029</b>	<b>\$ 687,414</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>12,122,443</b>

## Public Utilities

### MBC Equipment Upgrades / S17013

### Bldg - MWWd - Treatment Plants

Council District:	6	Priority Score:	85
Community Planning:	Kearny Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Barhoumi, Amer
Duration:	2017 - 2022		858-292-6364
Improvement Type:	Replacement		abarhoumi@sanidiego.gov

**Description:** This project ensures that the plant operates reliably and efficiently, equipment associated with anaerobic digestion and the sludge dewatering process must be replaced. This project entails the replacement of the following equipment: recirculation pumps, mixing pumps, axial mixing pumps, sludge feed pumps and polymer feed pumps.

**Justification:** To ensure that the plant operates reliably and efficiently, process equipment associated with anaerobic digestion and sludge dewatering must be replaced.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is in compliance with the applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Design began in June 2017 and is anticipated to be completed in August 2018. Construction is scheduled to begin in April 2019 and is anticipated to be completed in December 2021.

**Summary of Project Changes:** The total project cost increased by \$8.8 million in Fiscal Year 2019 due to additional scope added for replacement of existing inadequate equipment. Additionally, in Fiscal Year 2018, the City Council authorized the appropriation of \$100,000.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 627,705	\$ 572,294	\$ 1,100,000	\$ -	\$ 4,400,000	\$ 3,080,000	\$ 660,000	\$ -	\$ -	\$ -	\$ 10,440,000
Total		\$ 627,705	\$ 572,294	\$ 1,100,000	\$ -	\$ 4,400,000	\$ 3,080,000	\$ 660,000	\$ -	\$ -	\$ -	\$ 10,440,000

## Public Utilities

### Metro Treatment Plants / ABO00001

### Bldg - MWW - Treatment Plants

Council District:	2 6 7 8	Priority Score:	Annual
Community Planning:	Peninsula; University; Tijuana River Valley	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Phung, Tung
Duration:	2010 - 2024		858-292-6425
Improvement Type:	Replacement		tphung@sanidiego.gov

**Description:** This annual allocation provides for replacement or improvements of facilities at Metro Treatment Plants: Point Loma Wastewater Treatment Plant (PLWTP), North City Water Reclamation Plant (NCWRP), South Bay Water Reclamation Plant (SBWRP), and Metro Biosolids Center (MBC). Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

**Justification:** Various facilities require replacement due to increasing wastewater flows and to be compliant with current regulatory requirements. This annual allocation will be considered an enhancement to the facility and does not include operation and maintenance.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula, Tijuana River Valley, and University community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** In Fiscal Year 2018, the City Council authorized the appropriation of \$100,000. Additionally, the annual project cost for Fiscal Year 2019 increased by \$7.4 million due to updated to the schedule of sub-projects.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 4,559,861	\$ 1,077,024	\$ 7,990,800	\$ -	\$ 1,991,500	\$ 121,264	\$ -	\$ -	\$ -	\$ -	\$ 15,740,449
Total		\$ 4,559,861	\$ 1,077,024	\$ 7,990,800	\$ -	\$ 1,991,500	\$ 121,264	\$ -	\$ -	\$ -	\$ -	\$ 15,740,449

**Public Utilities**

**Metropolitan System Pump Stations / ABP00002**

**Bldg - MWW - Pump Stations**

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Phung, Tung
Duration:	2010 - 2024		858-292-6425
Improvement Type:	Replacement		tphung@sandiego.gov

**Description:** This annual allocation provides for comprehensive upgrades, design modifications, and renovations or replacement of equipment such as pumps, valves, tanks, controls, odor control systems, etc. at Metropolitan System Pump Stations 1, 2, Otay River and Grove Avenue. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

**Justification:** These improvements will allow pump stations to run more efficiently and increase the reliability of the Metropolitan Wastewater System.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2019 decreased by \$1.2 million due to updated to the schedule of sub-projects.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 871,254	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 871,254
Metro Sewer Utility - CIP Funding Source	700009	4,281,828	139,384	500,000	-	807,840	316,968	140,000	140,000	-	-	6,326,021
Metropolitan Sewer Utility Fund	700001	5,901,235	-	-	-	-	-	-	-	-	-	5,901,235
<b>Total</b>		<b>\$ 11,054,318</b>	<b>\$ 139,384</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 807,840</b>	<b>\$ 316,968</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,098,511</b>

## Public Utilities

### Metropolitan Waste Water Department Trunk Sewers / AJB00001

### Wastewater - Collection Sys - Trunk Swr

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Phung, Tung
Duration:	2010 - 2024		858-292-6425
Improvement Type:	Replacement		tphung@sandiego.gov

**Description:** This annual allocation provides for the replacement of trunk sewers at various locations, including canyons, within the City limits. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

**Justification:** This annual allocation provides for the upgrading of trunk sewers, to improve the level of service to residents of the City of San Diego, and to comply with regulatory agencies by reducing the possibility of sewer spills.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2019 increased by \$5.8 million due to updated to the schedule of sub-projects.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 5,220,040	\$ 2,995,234	\$ 4,277,500	\$ -	\$ 469,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,962,639
Metropolitan Sewer Utility Fund	700001	23,059	-	-	-	-	-	-	-	-	-	23,059
Muni Sewer Utility - CIP Funding Source	700008	4,438,464	1,486,327	6,097,393	-	631,596	1,634,689	3,762,983	1,973,202	-	-	20,024,655
<b>Total</b>		<b>\$ 9,681,564</b>	<b>\$ 4,481,562</b>	<b>\$ 10,374,893</b>	<b>\$ -</b>	<b>\$ 1,101,460</b>	<b>\$ 1,634,689</b>	<b>\$ 3,762,983</b>	<b>\$ 1,973,202</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,010,353</b>

## Public Utilities

### Miramar Clearwell Improvements / S11024

### Bldg - Water - Standpipes

Council District:	5	Priority Score:	100
Community Planning:	Scripps Miramar Ranch; Miramar Ranch North	Priority Category:	High
Project Status:	Continuing	Contact Information:	Vitelle, Brian
Duration:	2012 - 2022		619-533-5105
Improvement Type:	Replacement		bvitelle@sandiego.gov

**Description:** This project will construct two new potable water storage clearwells, associated piping, and facilities for a total storage capacity of 58.3 million gallons (MG), demolish clearwells Nos. 1 and 2, and associated piping and facilities, construct a new chlorine contact chamber with an adjoining lift station for the maximum plant capacity of 215 million gallons per day (mgd), construct a new maintenance building, new guard shack, and install one megawatt Photovoltaic System on the roof of Clearwell No. 2.

**Justification:** The existing clearwells were determined to have significant structural issues. The lift station will improve filter performance and increase hydraulic grade line to 712 feet.

**Operating Budget Impact:** The department is anticipating energy cost savings of approximately \$164,740.

**Relationship to General and Community Plans:** This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2013 and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 76,221,361	\$ 5,106,987	\$ 29,080,100	\$ -	\$ 9,915,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,324,248
Water Utility Operating Fund	700011	4,495	-	-	-	-	-	-	-	-	-	4,495
Total		\$ 76,225,856	\$ 5,106,987	\$ 29,080,100	\$ -	\$ 9,915,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,328,744

## Public Utilities

### MOC Complex Solar Project / S14022

### Bldg - Other City Facility / Structures

Council District:	6	Priority Score:	90
Community Planning:	Kearny Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2015 - 2020		619-533-6653
Improvement Type:	Betterment		nlewis@sandiego.gov

**Description:** This project includes the design, installation, and interconnection of approximately 500 kilowatts (kw) worth of solar photovoltaics at various locations throughout the Metropolitan Operations Complex (MOC) in Kearny Mesa.

**Justification:** Project complies with the City's Solar Implementation Plan and will provide solar electricity to offset energy used at the MOC Complex buildings when averaged over the year.

**Operating Budget Impact:** The department is anticipating energy savings from the project and is currently assessing the operational impacts.

**Relationship to General and Community Plans:** This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design and construction was awarded in Fiscal Year 2017 and are anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Energy Conservation Program CIP Fund	200225	\$ 974,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,000
Metro Sewer Utility - CIP Funding Source	700009	252,244	104,755	-	-	-	-	-	-	-	-	357,000
Muni Sewer Utility - CIP Funding Source	700008	612,593	254,406	-	-	-	-	-	-	-	-	867,000
Water Utility - CIP Funding Source	700010	336,325	139,674	-	-	-	-	-	-	-	-	476,000
<b>Total</b>		<b>\$ 2,176,164</b>	<b>\$ 498,835</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,675,000</b>

#### Operating Budget Impact

Department - Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Metro Wastewtr Metro - WATER UTILITY - CIP FUNDING SOURCE	FTEs 0.00	0.00	0.00	0.00	0.00
Metro Wastewtr Metro - WATER UTILITY - CIP FUNDING SOURCE	Total Impact \$ -	(81,500)	(81,500)	(81,500)	(81,500)

## Public Utilities

### Montezuma/Mid-City Pipeline Phase II / S11026

### Water - Distribution Sys - Distribution

Council District:	7 9	Priority Score:	98
Community Planning:	College Area; Mid-City; Eastern Area; Navajo	Priority Category:	High
Project Status:	Continuing	Contact Information:	Vitelle, Brian
Duration:	2013 - 2022		619-533-5105
Improvement Type:	Expansion		bvitelle@sandiego.gov

**Description:** This project will construct a new 66-inch pipeline from the Alvarado Water Treatment Plant Clearwells to the existing 48-inch Mid-City Pipeline, which crosses Highway 8. Approximate pipeline length is 5,685 linear feet.

**Justification:** This project will give complete redundancy to the Trojan Pipeline and will add transmission capacity to all of San Diego, south of Highway 8. The project will provide a back-up supply for the aging 54-inch Trojan Pipeline that currently supplies the Mid-City Pipeline west of the 63rd Street inter-tie, a second supply line to the largest region of the Alvarado Water Treatment Plant service area, and a back-up service that will allow the Trojan Pipeline to be removed from service for inspection. In addition, the project provides connections for a new 69th and Mohawk Pump Station to become the lead supply to the Redwood Village (645 Zone).

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the College Area, Navajo, Mid-City, and Eastern Area Community Plans and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2013 and will be completed in Fiscal Year 2018. Easement acquisition began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Construction is scheduled to begin in Fiscal Year 2019 and be completed in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 3,091,244	\$ 4,711,843	\$ 10,000,000	\$ -	\$ 13,536,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,339,888
Water Utility Operating Fund	700011	215,111	-	-	-	-	-	-	-	-	-	215,111
<b>Total</b>		<b>\$ 3,306,356</b>	<b>\$ 4,711,843</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ 13,536,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,555,000</b>



## Public Utilities

### Morena Pipeline / S16027

### Water - Distribution Sys - Transmission

Council District:	2 6 7	Priority Score:	92
Community Planning:	Linda Vista; Clairemont Mesa; Mission Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Batta-Hajjawi, Nabil
Duration:	2015 - 2023		858-614-4524
Improvement Type:	Expansion		wgamboa@sanidiego.gov

**Description:** This project will replace 19,765 feet of existing cast iron and asbestos cement 16-inch pipeline with 16-inch PVC and install 18,247 feet of new 36-inch steel pipeline (CML & C) along Morena Blvd from Friars Road to Balboa Avenue. Total length of this project is 38,012 feet.

**Justification:** This project was driven by the need to provide redundant transmission capacity to the coastal regions of Pacific Beach and La Jolla. This pipeline will also allow the beach areas to be fed by the Alvarado Water Treatment Plant which helps maximize local water resources.

**Operating Budget Impact:** None

**Relationship to General and Community Plans:** This project is consistent with Linda Vista, Mission Valley, and Clairemont Mesa community plans and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2019. Construction is scheduled to begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2022.

**Summary of Project Changes:** The total project cost increased by \$3.5 million due to an updated cost estimate. Additionally, the project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 3,594,087	\$ 2,404,027	\$ 5,000,000	\$ -	\$ 12,000,000	\$ 10,175,277	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 38,173,392
Total		\$ 3,594,087	\$ 2,404,027	\$ 5,000,000	\$ -	\$ 12,000,000	\$ 10,175,277	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 38,173,392

## Public Utilities

### Morena Reservoir Outlet Tower Upgrade / S00041

### Bldg - Water - Reservoirs/Dams

Council District:	Non-City	Priority Score:	90
Community Planning:	Non City	Priority Category:	High
Project Status:	Continuing	Contact Information:	Van Martin, Debbie
Duration:	2011 - 2023		619-533-6651
Improvement Type:	Betterment		dvanmartin@sanidiego.gov

**Description:** This project replaces the existing outlet tower to meet seismic requirements. It will add a 120-foot long, 6-foot wide pedestrian bridge from the dam to the new outlet tower, enlarge the existing outlet tunnel, and raise the dam crest.

**Justification:** The aging outlet tower components are in need of replacement for safety and ease of operation. Furthermore, the electrical system needs to be upgraded to meet current standards, provide better control, and provide safety and better accessibility. The tower is 100 years old and seismically inadequate. This project is required by the California Division of Safety of Dams (DSOS).

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is outside of the City limits and there is no community planning area. This project is in conformance with the City's General Plan.

**Schedule:** Design phase began in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** The total project increased by \$6.0 million due to increases in scope of work required. The project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 322,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,485
Water Utility - CIP Funding Source	700010	2,761,145	881,693	-	-	11,000,000	11,520,000	-	-	-	-	26,162,838
Water Utility Operating Fund	700011	14,676	-	-	-	-	-	-	-	-	-	14,676
<b>Total</b>		<b>\$ 3,098,306</b>	<b>\$ 881,693</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,000,000</b>	<b>\$ 11,520,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,500,000</b>

## Public Utilities

### NCWRP Improvements to 30 mgd / S17012

### Bldg - MWWd - Treatment Plants

Council District:	1	Priority Score:	85
Community Planning:	University	Priority Category:	High
Project Status:	Continuing	Contact Information:	Barhoumi, Amer
Duration:	2017 - 2022		858-292-6364
Improvement Type:	Replacement		abarhoumi@sanidiego.gov

**Description:** The North City Water Reclamation Plant (NCWRP) treats wastewater from several San Diego communities and distributes recycled water for irrigation and industrial purposes throughout the surrounding areas. The condition and hydraulic capacity of the existing equipment at the NCWRP has been assessed through the review and examination of the plant design drawings, operation and assessment. It was determined that improvements to the process equipment are needed in order to ensure the facility is capable of operating reliability at its design capacity of 30 million gallons per day (mgd).

**Justification:** This project entails improvements to the process equipment at the NCWRP in order to ensure the facility is capable of operating reliably at its design capacity of 30 mgd.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is in compliance with the applicable community plans and is in conformance with the City's General plan.

**Schedule:** Design began in November 2016 and is scheduled to be completed in June 2018. Construction is scheduled to begin in February 2019 and is anticipated to be completed in December 2021.

**Summary of Project Changes:** The total project cost increased by \$27.0 million in Fiscal Year 2019. Additionally, in Fiscal Year 2018, the City Council authorized the appropriation of \$410,000.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 1,485,164	\$ 624,835	\$ 3,580,000	\$ -	\$ 14,080,000	\$ 6,710,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 28,680,000
Total		\$ 1,485,164	\$ 624,835	\$ 3,580,000	\$ -	\$ 14,080,000	\$ 6,710,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 28,680,000

## Public Utilities

### New 16" Water Mains (U-3) / RD15003

### Water - Distribution Sys - Distribution

Council District:	5	Priority Score:	N/A
Community Planning:	Torrey Highlands	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Abeyta, Angela
Duration:	2015 - 2021		619-533-3674
Improvement Type:	Expansion		aabeyta@sanidiego.gov

**Description:** This project provides for reimbursement to a developer for the construction of approximately 16,636 linear feet of 16-inch diameter water mains within the Camino Del Sur (Watson Ranch Road to Dormouse) and along Carmel Mountain Road from Camino Del Sur to Sundance Avenue. This is Project U-3 in the Torrey Highlands Public Facilities Financing Plan.

**Justification:** This project is required to provide primary distribution facilities to serve the community.

**Operating Budget Impact:** The operations and maintenance funding for this project will be included in the Public Utilities budget.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's General Plan.

**Schedule:** A portion of the waterline was completed by the developer in Fiscal Year 2008. Construction of the other portions of the Carmel Mountain Road waterline began in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2019. The remaining portions of the Camino Del Sur and the Carmel Mountain Road waterline is expected to be completed by the developer as part of a future reimbursement agreement anticipated to be approved in Fiscal Year 2019 with project completion anticipated in Fiscal Year 2021.

**Summary of Project Changes:** The total project cost increased by \$751,759 and the project schedule was updated to reflect the Fiscal Year 2019 Torrey Highlands Public Facilities Financing Plan expected to be approved in late 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 702,868	\$ 522,131	\$ -	\$ 751,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,976,759
Total		\$ 702,868	\$ 522,131	\$ -	\$ 751,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,976,759

## Public Utilities

### Otay 1st/2nd PPL Abandon E of Highland / S11027

### Water - Distribution Sys - Transmission

Council District:	4 9	Priority Score:	77
Community Planning:	Mid-City: Eastern Area; Mid-City: City Heights	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Vitelle, Brian
Duration:	2011 - 2019		619-533-5105
Improvement Type:	Replacement		bvitelle@sandiego.gov

**Description:** This project will abandon approximately 13,630 feet of aged 30-inch and 36-inch pipes, identified as Otay 1st and 2nd water transmission pipelines. These pipelines sections will be abandoned from Highland Avenue and Wightman Street east to 54th Street. This project will also install approximately 8,120 feet of new 16-inch distribution mains from a 12-inch line at University Avenue and Winona Avenue to 54th Street and Chollas Station Road.

**Justification:** This project will abandon approximately 13,630 feet of existing Cast Iron Cement Lined, Reinforced Concrete Steel Cylinder and Cement Mortar Lined Coated Steel pipes in accordance with California Department of Public Health's compliance order 04-14-96CO-022. These pipelines, constructed as early as 1915, have reached the end of their lifecycle and have become a liability to the City. In order to provide system redundancy and maintain distribution needs, approximately 8,120 feet of new 16-inch distribution mains will be installed.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City: City Heights and Eastern Area Community Plans and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2012 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2017.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 6,689,913	\$ 98,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,788,906
Water Utility Operating Fund	700011	44,483	-	-	-	-	-	-	-	-	-	44,483
<b>Total</b>		<b>\$ 6,734,396</b>	<b>\$ 98,993</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,833,390</b>

**Public Utilities**

**Otay 1st/2nd PPL West of Highland Avenue / S12016**

**Water - Distribution Sys - Transmission**

Council District:	3 9	Priority Score:	91
Community Planning:	Mid-City: City Heights; Greater North Park	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Vitelle, Brian
Duration:	2014 - 2022		619-533-5105
Improvement Type:	Replacement		bvitelle@sanidiego.gov

**Description:** This project provides for replacement of the Otay 1st and 2nd Pipeline (west of Highland Avenue, along the existing Otay 2nd alignment). It will replace 14,572 linear feet of existing cast iron with a new 42-inch pipeline.

**Justification:** This project will replace the existing deteriorated cast iron pipe. The new pipeline will provide supply reliability and improve water quality.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the City Heights and Greater North Park Community Plans and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2019. Construction is scheduled to begin in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 3,339,728	\$ 773,322	\$ 9,700,000	\$ -	\$ 10,000,000	\$ 5,627,449	\$ -	\$ -	\$ -	\$ -	\$ 29,440,500
Total		\$ 3,339,728	\$ 773,322	\$ 9,700,000	\$ -	\$ 10,000,000	\$ 5,627,449	\$ -	\$ -	\$ -	\$ -	\$ 29,440,500

## Public Utilities

### Otay Second Pipeline Relocation-PA / S15016

### Water - Distribution Sys - Transmission

Council District:	Non-City	Priority Score:	98
Community Planning:	Non City	Priority Category:	High
Project Status:	Continuing	Contact Information:	Wilson, Leonard
Duration:	2015 - 2025		619-446-5421
Improvement Type:	Replacement		llwilson@sandiego.gov

**Description:** This project will relocate 7.82 miles of potable water transmission pipelines from Otay Water Treatment to Olympic Parkway.

**Justification:** As the Otay Ranch Community develops, the existing Otay 2nd Pipeline, Otay 3rd Pipeline, South San Diego Pipeline No. 1, and South San Diego Pipeline No. 2 will be relocated into the City of Chula Vista's public rights-of-way.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is outside the City limits and there is no community planning area. This project is in conformance with the City's General Plan.

**Schedule:** Design of Phase 1 began in Fiscal Year 2015 and construction of Phase 1 will begin in Fiscal Year 2019. Subsequent design and construction phases will continue through calendar year 2025.

**Summary of Project Changes:** The total project cost decreased by \$48,780 due to developer's revised construction schedule.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,584,411	\$ 249,680	\$ 3,000,000	\$ -	\$ 8,262,079	\$ 10,218,802	\$ 729,472	\$ 4,000,000	\$ -	\$ -	\$ 28,044,445
Total		\$ 1,584,411	\$ 249,680	\$ 3,000,000	\$ -	\$ 8,262,079	\$ 10,218,802	\$ 729,472	\$ 4,000,000	\$ -	\$ -	\$ 28,044,445

## Public Utilities

### Otay WTP Concrete Work / S11059

### Bldg - Water - Treatment Plants

Council District:	Non-City	Priority Score:	N/A
Community Planning:	Non City	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Vitelle, Brian
Duration:	2012 - 2019		619-533-5105
Improvement Type:	Betterment		bvitelle@sandiego.gov

**Description:** This project includes the surface preparation, resurfacing, and the application of protective coating for basins one and two at the Otay Water Treatment Plant (WTP). Coating includes concrete floors, walls, columns, valves, piping, metal supports, and moving bridges.

**Justification:** The existing coating of the two basins is over 15 years old, it is in poor condition and needs to be replaced. The new protective coating applications will prevent concrete corrosion and ensure continual operation of the treatment plant.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is outside of the City limits and there is no community planning area. This project is in conformance with the City's General Plan.

**Schedule:** The design and construction for the Otay WTP concrete work began in Fiscal Year 2013 and was completed in Fiscal Year 2018.

**Summary of Project Changes:** This project is completed and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 4,578,967	\$ 164,227	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,743,194
Water Utility Operating Fund	700011	8,111	-	-	-	-	-	-	-	-	-	8,111
Total		\$ 4,587,078	\$ 164,227	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,751,305



## Public Utilities

### Pacific Beach Pipeline South (W) / S12015

### Water - Distribution Sys - Transmission

Council District:	2	Priority Score:	92
Community Planning:	Pacific Beach; Midway - Pacific Highway; Mission Beach; Peninsula	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Batta-Hajjawi, Nabil
Duration:	2012 - 2022		619-533-4145
Improvement Type:	Expansion		nbatta@sanidiego.gov

**Description:** Replacement of approximately 7.8 miles of existing transmission and distribution mains known as Pacific Beach Pipeline along Ingraham Street, West Mission Bay Drive, Sports Arena Boulevard, Midway Drive, Enterprise Street, Pacific Highway, Kurtz Street, Hancock Street, California Street, West Walnut Avenue, Vine Street, and Kettner Boulevard from the Buena Vista Street and Ingraham Street intersection through the Upas and Kettner Boulevard intersection. The project also includes demolition of the existing Pacific Beach Reservoir, abandonment of existing 16-inch pipeline from this reservoir through Tourmaline Street and Foothill Boulevard, and replacement of adjacent water mains along West Mission Bay Drive from Mission Boulevard through Ingraham Street, along Hancock Street from Estudillo Street through Noell Street, along West Washington Street from Hancock Street through Pacific Highway, and along Anna Avenue from Pacific Highway to Lovelock Street.

**Justification:** This project is needed to provide water supply reliability to Pacific Beach by replacing a 73-year-old deteriorating cast iron pipe; thereby, increasing capacity and allowing for increased operational flexibility.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Midway-Pacific Highway, Mission Beach, Peninsula and Pacific Beach Community Plans and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2014 and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** Total project cost increased by \$1.0 million due to several unforeseen site conditions and utility conflicts discovered during construction. Additionally, in Fiscal Year 2018, the City Council authorized the appropriation of \$1.0 million.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 23,273,055	\$ 608,527	\$ 10,491,262	\$ -	\$ 5,737,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,110,443
Total		\$ 23,273,055	\$ 608,527	\$ 10,491,262	\$ -	\$ 5,737,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,110,443

## Public Utilities

### Pipeline Rehabilitation / AJA00002

### Wastewater - Collection Sys - Main

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Phung, Tung
Duration:	2010 - 2024		858-292-6425
Improvement Type:	Replacement		tphung@sanidiego.gov

**Description:** This annual allocation provides for the rehabilitation and repair of deteriorated sewers and manholes at various locations within the Municipal Wastewater System.

**Justification:** This annual allocation provides for the extension of the useful life of sewers and manholes, improvements in the level of service to the residents of San Diego, and compliance with regulatory agencies' standards by reducing the possibility of sewer spills.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** In Fiscal Year 2018, the City Council authorized the deappropriation of \$5.0 million. Additionally, the annual project cost for Fiscal Year 2019 increased \$13.0 million due to updates to the schedule of sub-projects.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ 83,593,548	\$ 8,536,286	\$ 30,097,920	\$ -	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 167,227,755
Municipal Sewer Revenue Fund	700000	228	-	-	-	-	-	-	-	-	-	228
Total		\$ 83,593,776	\$ 8,536,286	\$ 30,097,920	\$ -	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 167,227,983

## Public Utilities

### Point Loma Grit Processing Improvements / S00315

### Bldg - MWW - Treatment Plants

Council District:	2	Priority Score:	N/A
Community Planning:	Peninsula	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Vitelle, Brian
Duration:	2000 - 2019		619-533-5105
Improvement Type:	Expansion		bvitelle@sanidiego.gov

**Description:** This project provides for upgrading the existing grit removal process at the Point Loma Wastewater Treatment Plant which includes new grit agitation blowers enclosed in a sound dampening facility and the associated air piping. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

**Justification:** The Point Loma Wastewater Treatment Plant has six aerated grit removal tanks. The plant is not achieving desirable grit removal because the existing grit processing equipment is unable to extract fine sand or silt. The grit accumulated downstream of the grit tanks reduces the efficiency of processing equipment and minimizes the biosolid treatment in the digesters.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2001 and was completed in Fiscal Year 2012. Construction began in Fiscal Year 2012 and is anticipated to be completed in Fiscal Year 2018.

**Summary of Project Changes:** In Fiscal Year 2018, the City Council authorized the appropriation of \$220,000. This project is complete and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 4,727,066	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,727,066
Metro Sewer Utility - CIP Funding Source	700009	30,637,205	59,614	-	-	-	-	-	-	-	-	30,696,820
Metropolitan Sewer Utility Fund	700001	1,891,149	-	-	-	-	-	-	-	-	-	1,891,149
<b>Total</b>		<b>\$ 37,255,422</b>	<b>\$ 59,614</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,315,037</b>

## Public Utilities

### Pressure Reduction Facility Upgrades / AKA00002

### Water - Distribution Sys - Transmission

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Phung, Tung
Duration:	2010 - 2024		858-292-6425
Improvement Type:	Replacement		tphung@sandiego.gov

**Description:** This annual allocation provides for replacing existing pressure reducing stations or expanding pressure capacities to meet present and future water demands.

**Justification:** Increasing demands for water throughout the City requires pressure reducing stations to better control water pressure throughout the City's system. This annual allocation will continue to fund the replacement and expansion of pressure reduction facilities.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2019 increased by \$200,000 due to updates to the schedule of sub-projects.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 248,702	\$ 601,297	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000
Total		\$ 248,702	\$ 601,297	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000

## Public Utilities

### PS 84 Upgrade & PS 62 Abandon / S00308

### Bldg - MWW - Pump Stations

Council District:	5	Priority Score:	86
Community Planning:	Rancho Bernardo; Rancho Penasquitos	Priority Category:	High
Project Status:	Warranty	Contact Information:	Van Martin, Debbie
Duration:	2008 - 2020		619-533-6651
Improvement Type:	Replacement		dvanmartin@sandiego.gov

**Description:** This project provides for the elimination of Sewer Pump Station 62 through the installation of various pipelines and the upsizing of the existing Sewer Pump Station 84.

**Justification:** This project is needed to optimize the sewage system and to eliminate Sewer Pump Station 62.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Rancho Bernardo and Rancho Penasquitos Community Plans and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2010 and was completed in Fiscal Year 2012.

Construction began in Fiscal Year 2013 and was completed in Fiscal Year 2018.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. This project is complete and will be closed by the end of the fiscal year. Project close out was extended for thorough as-built drawings.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 3,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,939
Muni Sewer Utility - CIP Funding Source	700008	9,055,415	256,138	-	-	-	-	-	-	-	-	9,311,554
Municipal Sewer Revenue Fund	700000	1,004,906	-	-	-	-	-	-	-	-	-	1,004,906
<b>Total</b>		<b>\$ 10,064,261</b>	<b>\$ 256,138</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>10,320,400</b>

## Public Utilities

### PS2 Power Reliability & Surge Protection / S00312

### Bldg - MWWd - Pump Stations

Council District:	2	Priority Score:	90
Community Planning:	Peninsula	Priority Category:	High
Project Status:	Continuing	Contact Information:	Van Martin, Debbie
Duration:	2011 - 2023		619-533-6651
Improvement Type:	Expansion		dvanmartin@sandiego.gov

**Description:** This project improves the reliability of Pump Station 2 and provides the required surge protection and backup power against an electrical outage in compliance with the Environmental Protection Agency (EPA) recommendation of standby power for essential facilities. This project also provides the required building upgrades (ADA compliant restrooms and offices). Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

**Justification:** Sewer Pump Station 2 currently has three feeds from San Diego Gas and Electric (SDG&E). Two of the feeds are fed from the same substation. Neither of the two SDG&E substations provide 100% power to Pump Station 2. EPA guidelines recommend that facilities like Pump Station 2 be equipped with two separate and independent sources of electrical power provided from either two separate utility substations or from a single substation and a plant base generator. The current pump station electrical configuration does not comply with the EPA recommendations. Besides satisfying the EPA guidelines, it is also required that force main surge protection be provided at all times during pump station operation and in the event of a total power failure.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2013 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018 and is scheduled to be completed in Fiscal Year 2022.

**Summary of Project Changes:** The total project cost increased by \$27.2 million in Fiscal Year 2019 due to additions to the project scope which include: Distribution Control Systems (DCS) upgrades, increased commissioning and testing, added staff space conversions and associated ADA improvements, increased fire alarm and protection systems, added permanent Storm Water facilities, inflation/cost increases, increase in construction duration projection (1 year), and an increase in design and administration. Additionally, the project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 22,703,308	\$ 1,577,757	\$ 19,950,000	\$ -	\$ 15,350,000	\$ 12,955,568	\$ -	\$ -	\$ -	\$ -	\$ 72,536,633
Metropolitan Sewer Utility Fund	700001	64,166	-	-	-	-	-	-	-	-	-	64,166
Total		\$ 22,767,474	\$ 1,577,757	\$ 19,950,000	\$ -	\$ 15,350,000	\$ 12,955,568	\$ -	\$ -	\$ -	\$ -	\$ 72,600,800

## Public Utilities

### Pump Station 64,65, Penasquitos, E Mission Gorge / ABP00003

### Bldg - MWWDD - Pump Stations

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Phung, Tung
Duration:	2010 - 2024		858-292-6425
Improvement Type:	Replacement		tphung@sanidiego.gov

**Description:** This annual allocation provides for the comprehensive upgrades, design modifications, and renovations or replacement of equipment, such as pumps, valves, tanks, controls, and odor control systems at the pump stations.

**Justification:** These improvements will allow the pump stations to run efficiently and increase the reliability of the Municipal Wastewater System.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2019 increased \$652,960 due to updates to the schedule of sub-projects.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 13,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,508
Muni Sewer Utility - CIP Funding Source	700008	5,786,883	55,306	652,960	-	-	-	-	-	-	-	6,495,150
Municipal Sewer Revenue Fund	700000	458,400	-	-	-	-	-	-	-	-	-	458,400
<b>Total</b>		<b>\$ 6,258,792</b>	<b>\$ 55,306</b>	<b>\$ 652,960</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,967,059</b>

## Public Utilities

### Pump Station Restorations / ABP00001

### Bldg - MWWd - Pump Stations

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Phung, Tung
Duration:	2010 - 2024		858-292-6425
Improvement Type:	Replacement		tphung@sanidiego.gov

**Description:** This annual allocation provides for the replacement of deteriorated municipal pumping equipment and/or pipeline appurtenances.

**Justification:** Many existing sewer pump stations have reached or exceeded their anticipated service life. However, because of the widely varying actual lengths of service life, the scheduling of pump station restorations is difficult. This project allows flexibility in replacing deteriorated pumping equipment.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This annual allocation is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** In Fiscal Year 2018, the City Council authorized the appropriation of \$2.7 million. Additionally, the annual project cost for Fiscal Year 2019 increased by \$28,917 due to updates to the schedule of sub-projects.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 40,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,008
Muni Sewer Utility - CIP Funding Source	700008	7,601,937	2,688,974	700,000	-	2,257,204	3,340,734	-	-	-	-	16,588,850
Total		\$ 7,641,946	\$ 2,688,974	\$ 700,000	\$ -	\$ 2,257,204	\$ 3,340,734	\$ -	\$ -	\$ -	\$ -	\$ 16,628,859



## Public Utilities

### PURE Water Program / ALA00001

### Potable Reuse

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Dorman, Amy
Duration:	2015 - 2035		858-614-5504
Improvement Type:	New		adorman@sandiego.gov

**Description:** The Pure Water Program will be implemented in two phases. This annual allocation provides funding for phase I of the Program and it includes the design and construction of several facilities including a 30 million gallons per day (mgd) Pure Water Facility, expansion of the existing North City Water Reclamation Plant from 30mgd to 52 mgd, 30 mgd Pure Water Pump Station and Conveyance system to deliver pure water to Miramar Reservoir, and a 37 mgd pump station and forcemain on Morena Blvd, which will convey additional wastewater from the central area of San Diego to the North City Water Reclamation Plant. The capacity and location of the Phase II Pure Water will be determined once Phase II Pure Water Program validation is complete.

**Justification:** This project is needed to meet the new permit requirement stipulated in the 2015 Point Loma Wastewater Treatment Plant permit application and to reduce reliance on external water sources by providing an uninterrupted local water supply.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is in compliance with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2019 increased by \$20.6 million due to updates to the schedule of sub-projects. Additionally, in Fiscal Year 2018, the City Council authorized the deappropriation of \$20.8 million to fund other high priority projects.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 39,393,625	\$ 30,874,326	\$ 66,823,574	\$ -	\$ 182,527,174	\$ 110,652,092	\$ 59,670,765	\$ 5,592,569	\$ -	\$ -	\$ 495,534,126
Water Utility - CIP Funding Source	700010	53,461,891	29,270,468	54,556,314	-	331,121,758	204,768,729	46,318,163	4,632,438	-	-	724,129,762
<b>Total</b>		<b>\$ 92,855,517</b>	<b>\$ 60,144,794</b>	<b>\$ 121,379,888</b>	<b>\$ -</b>	<b>\$ 513,648,932</b>	<b>\$ 315,420,821</b>	<b>\$ 105,988,928</b>	<b>\$ 10,225,007</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,219,663,888</b>

## Public Utilities

### Recycled Water Systems Upgrades / AHC00004

### Reclaimed Water System - Pipelines

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Phung, Tung
Duration:	2010 - 2024		858-292-6425
Improvement Type:	Expansion		tphung@sandiego.gov

**Description:** This annual allocation provides for the upgrade and replacement of recycled water system components as necessary.

**Justification:** Replacement and upgrades are necessary for the ongoing operation of the recycled water system.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2019 increased by \$400,000 due to updates to the schedule of sub-projects.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,887,000	\$ 340,585	\$ 400,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ -	\$ -	\$ 3,677,586
Total		\$ 1,887,000	\$ 340,585	\$ 400,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ -	\$ -	\$ 3,677,586

## Public Utilities

### Recycled Water Tank Modifications / S12014

### Reclaimed Water System - Reservoirs

Council District:	5 8	Priority Score:	90
Community Planning:	Scripps Miramar Ranch; Rancho Penasquitos; Tijuana River Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Van Martin, Debbie
Duration:	2014 - 2019		619-533-6651
Improvement Type:	Expansion		dvanmartin@sandiego.gov

**Description:** This project provides three recycled water tank drain modifications to comply with new regulatory requirements. The three tanks being modified: (9 million gallon Miramar Recycled Water Tank, 3 million gallon Black Mountain Ranch Tank, and .75 million gallon South Bay Reclamation Tank).

**Justification:** This project is needed in order to comply with the latest regulatory requirements of the Regional Water Quality Control Board that recycled water be drained to the sewer system rather than the storm drain system.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with Scripps Miramar Ranch, Rancho Penasquitos, and Tijuana River Valley Community Plans and is in conformance with the City's General Plan.

**Schedule:** Design and construction began in Fiscal Year 2016 and were completed in Fiscal Year 2018.

**Summary of Project Changes:** Total project cost increased by \$100,000 due to construction operations and additional street paving extended beyond the original schedule due to unforeseen conditions. Additionally, in Fiscal Year 2018, the City Council authorized the appropriation of \$100,000. The project schedule was updated for Fiscal Year 2019. This project is anticipated to be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,309,923	\$ 190,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Total		\$ 1,309,923	\$ 190,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

## Public Utilities

### PUD SAP EHS Implementation / T18001

### Intangible Assets # Information Tech

<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Stanley, Vichai
<b>Duration:</b>	2018 - 2019		858-292-6358
			vstanley@sandiego.gov

**Description:** This project is for the replacement of Public Utilities Department legacy Occupational Unified City Health (OUCH) application. This application reports industrial leave, injury, accident and light duty status by classification, injury type, environment and chronology. It is used to generate the Cal OSHA 300 log required by the State of California. It also maintains audit trail of doctor visits and manage release forms.

**Justification:** OUCH is a legacy application written in a technology that is obsolete, is no longer supported, and is not in compliance with the City's IT Technology Roadmap. The ERP project is to replace OUCH in order to be in compliance with the Technology Roadmap. It has since been determined that the replacement of the OUCH application is a capital project in nature due to the high cost to replace the current obsolete application and its extended useful life. In addition, it has been recommended by the Strategic Technology Advisory Committee that the replacement of this application to be set up as an IT CIP project.

**Operating Budget Impact:** There will be an increase in the annual non-discretionary allocation for SAP Support (GL 512162), estimated at \$200,000.

**Schedule:** Implementation began in Fiscal Year 2018 and is scheduled to be completed in Fiscal Year 2019.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2019. This project is anticipated to be completed by Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 95,493	\$ 3,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,000
Muni Sewer Utility - CIP Funding Source	700008	52,087	1,912	-	-	-	-	-	-	-	-	54,000
Water Utility - CIP Funding Source	700010	141,792	5,207	-	-	-	-	-	-	-	-	147,000
<b>Total</b>		<b>\$ 289,373</b>	<b>\$ 10,626</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

## Public Utilities

### SBWR Plant Demineralization / S00310

### Bldg - MWWd - Treatment Plants

Council District:	8	Priority Score:	77
Community Planning:	Tijuana River Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Vitelle, Brian
Duration:	2013 - 2020		619-533-5105
Improvement Type:	Expansion		bvitelle@sandiego.gov

**Description:** This project provides demineralization of reclaimed water using the Electrodialysis Reversal (EDR) process. The project will relocate two trailer mounted EDR units from the North City Water Reclamation Plant to the South Bay Water Reclamation Plant to reduce the Total Dissolved Solids (TDS) in the reclaimed water. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

**Justification:** The majority of reclaimed water is used for irrigation. Demineralization will reduce the level of total dissolved solids in the reclaimed water.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Tijuana River Valley Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 5,381,480	\$ 591,814	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,973,295
Metropolitan Sewer Utility Fund	700001	399	-	-	-	-	-	-	-	-	-	399
Total		\$ 5,381,880	\$ 591,814	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,973,695

## Public Utilities

### Sewer CIP Emergency Reserve / ABT00007

### Bldg - Other City Facility / Structures

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Rashid, Surraya
Duration:	2010 - 2024		858-654-4112
Improvement Type:	Betterment		srashid@sanidiego.gov

**Description:** This project is an emergency capital reserve intended to be used for emergency capital needs.

**Justification:** This reserve is required to comply with the City's reserve policy 100-20.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project acts as a reserve to fund projects on an as-needed basis. Projects utilizing this funding source are consistent with applicable community plans and are in conformance with the City's General Plan.

**Schedule:** The reserve will be used on an as-needed basis and will be held as a continuing appropriation.

**Summary of Project Changes:** In Fiscal Year 2018, the City Council authorized the appropriation of \$580,000 to replenish the reserve. Additionally, the annual project cost for Fiscal Year 2019 increased by \$5.0 million to set aside reserves for Metro and Muni Sewer funding sources..

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Muni Sewer Utility - CIP Funding Source	700008	-	-	5,000,000	-	-	-	-	-	-	-	5,000,000
Total		\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000

## Public Utilities

### Sewer Main Replacements / AJA00001

### Wastewater - Collection Sys - Main

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Phung, Tung
Duration:	2010 - 2024		858-292-6425
Improvement Type:	Replacement		tphung@sanidiego.gov

**Description:** This annual allocation provides for the replacement of deteriorated and undersized sewer mains at various locations within the Municipal Wastewater System.

**Justification:** This annual allocation provides for the replacement of sewer mains that are in a deteriorated condition or are undersized.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** In Fiscal Year 2018, the City Council authorized the appropriation of \$2.2 million. Additionally, the annual project cost for Fiscal Year 2019 increased by \$22.6 million due to updates to the schedule of sub-projects.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 10,240,843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,240,843
Muni Sewer Utility - CIP Funding Source	700008	199,367,113	22,708,345	60,600,791	-	38,301,625	30,009,242	30,009,242	25,237,861	-	-	406,234,220
Municipal Sewer Revenue Fund	700000	2,202,067	-	-	-	-	-	-	-	-	-	2,202,067
<b>Total</b>		<b>\$ 211,810,024</b>	<b>\$ 22,708,345</b>	<b>\$ 60,600,791</b>	<b>\$ -</b>	<b>\$ 38,301,625</b>	<b>\$ 30,009,242</b>	<b>\$ 30,009,242</b>	<b>\$ 25,237,861</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 418,677,131</b>

## Public Utilities

### South Metro Sewer Rehabilitation Ph 3B / S00317

### Bldg - MWWd - Treatment Plants

Council District:	2	Priority Score:	90
Community Planning:	Peninsula	Priority Category:	High
Project Status:	Continuing	Contact Information:	Hong, Vien
Duration:	2014 - 2019		858-292-6425
Improvement Type:	Replacement		tphung@sandiego.gov

**Description:** This project rehabilitates the remaining 5,000 feet of the 108-inch pipeline from Winship Lane to Pump Station 2. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

**Justification:** Sections of the South Metro Interceptor have deteriorated significantly due to the corrosive effects of sewer gases over 40 years.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design is scheduled to begin in Fiscal Year 2019 and construction is scheduled to begin in Fiscal Year 2021.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 346	\$ 157,159	\$ 500,000	\$ -	\$ 2,000,000	\$ 4,000,000	\$ 2,557,451	\$ -	\$ -	\$ -	\$ 9,214,957
Total		\$ 346	\$ 157,159	\$ 500,000	\$ -	\$ 2,000,000	\$ 4,000,000	\$ 2,557,451	\$ -	\$ -	\$ -	\$ 9,214,957



## Public Utilities

### Standpipe and Reservoir Rehabilitations / ABL00001

### Bldg - Water - Standpipes

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Phung, Tung
Duration:	2010 - 2024		858-292-6425
Improvement Type:	Replacement		tphung@sandiego.gov

**Description:** This annual allocation provides for rehabilitation, upgrades, and improvement projects at reservoirs, dams, and standpipes to improve operations and extend their service life.

**Justification:** The existing reservoirs, dams, and standpipes in the water system have deteriorated and need to be reconstructed or replaced to meet the current Occupational Safety and Health Act and Environmental Protection Agency safety and water quality standards.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is in compliance with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2019 decreased by \$238,698 due to updates to the schedule of sub-projects. Additionally, in Fiscal Year 2018, the City Council authorized the appropriation of \$5.4 million.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 18,071	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,071
Water Utility - CIP Funding Source	700010	12,474,787	3,156,425	4,675,053	-	6,567,358	1,122,040	-	-	-	-	27,995,663
Water Utility Operating Fund	700011	223,649	-	-	-	-	-	-	-	-	-	223,649
<b>Total</b>		<b>\$ 12,716,508</b>	<b>\$ 3,156,425</b>	<b>\$ 4,675,053</b>	<b>\$ -</b>	<b>\$ 6,567,358</b>	<b>\$ 1,122,040</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,237,385</b>

## Public Utilities

### Tecolote Canyon Trunk Sewer Improvement / S15020

### Wastewater - Collection Sys - Trunk Swr

Council District:	2	Priority Score:	84
Community Planning:	Clairemont Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Ninh, Michael
Duration:	2015 - 2024		619-533-7443
Improvement Type:	Replacement - Rehab		mninh@sanidiego.gov

**Description:** This project upsizes approximately 3.3 miles of existing 18- to 24-inch vitrified clay (VC) sewer pipe in Tecolote Canyon to provide additional capacity, and to rehabilitate approximately 1.4 miles of existing 15-inch VC sewer pipe. An access path is also being designed and constructed as part of the project.

**Justification:** Improvements are needed to accommodate future flow capacity and address deteriorated conditions within the Tecolote Canyon Trunk Sewer.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2016 and is anticipated to be completed by Fiscal Year 2019. Construction is scheduled to begin in Fiscal Year 2020 and is anticipated to be completed by Fiscal Year 2022.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ 1,351,198	\$ 4,328,801	\$ -	\$ -	\$ 10,000,000	\$ 1,180,000	\$ -	\$ -	\$ -	\$ -	\$ 16,860,000
Total		\$ 1,351,198	\$ 4,328,801	\$ -	\$ -	\$ 10,000,000	\$ 1,180,000	\$ -	\$ -	\$ -	\$ -	\$ 16,860,000

## Public Utilities

### Tierrasanta (Via Dominique) Pump Station / S12040

### Bldg - Water - Pump Stations

Council District:	7	Priority Score:	96
Community Planning:	Tierrasanta	Priority Category:	High
Project Status:	Continuing	Contact Information:	Van Martin, Debbie
Duration:	2010 - 2020		619-533-6651
Improvement Type:	Expansion		dvanmartin@sandiego.gov

**Description:** This project provides for a new station with a total pump station capacity of 13.9 million gallons per day (mgd), and 2,900 feet of 16-inch transmission mains. It will replace the existing temporary Tierrasanta Pump Station and Via Dominique Pump Station, and will serve the Tierrasanta Norte 900 Zone and the Tierrasanta 752 Zone.

**Justification:** The existing pump stations are past their useful life and are heavily deteriorated and inefficient.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This plan is consistent with the Tierrasanta Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2013 and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** The total project cost increased by \$600,000 due to costs associated with the emergency generator upgrade.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 14,410,818	\$ 243,177	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,253,996
Total		\$ 14,410,818	\$ 243,177	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,253,996

## Public Utilities

### University Ave Pipeline Replacement / S11021

### Water - Distribution Sys - Distribution

Council District:	3	Priority Score:	93
Community Planning:	Uptown; Greater North Park	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Vitelle, Brian
Duration:	2011 - 2021		619-533-5105
Improvement Type:	Replacement		bvitelle@sandiego.gov

**Description:** This project replaces 23,072 linear feet of the existing cast iron University Avenue Pipeline with a new 16-inch distribution line along the entire alignment of the pipeline. This project will connect crossing distribution lines at all intersections, and re-connect all services, including tunneling at State Route 163.

**Justification:** This project will replace the existing deteriorated cast iron pipe. The University Avenue Pipeline was built in 1912 and lined with concrete in 1974. The replacement of cast-iron pipes is mandated by the California Department of Public Health's (CDPH) Compliance Order. The new pipeline will provide supply reliability and improve water quality.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Uptown and Greater North Park Community Plans and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2012 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** No significant changes have been made to this project for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 25,437,472	\$ 432,323	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,869,796
Water Utility Operating Fund	700011	130,203	-	-	-	-	-	-	-	-	-	130,203
Total		\$ 25,567,676	\$ 432,323	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000,000

**Public Utilities**

**University Heights Water Tower Seismic Retrofit / S17006**

**Bldg - Water - Standpipes**

Council District:	3	Priority Score:	43
Community Planning:	Greater North Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Vitelle, Brian
Duration:	2016 - 2020		619-533-5105
Improvement Type:	Replacement		bvitelle@sandiego.gov

**Description:** This project will replace the exterior structural elements which includes replacing the corroded anchor bolt washers, excavating two (2) feet of soil at two (2) column footings to determine embedment depth, removing and replacing existing tie-rods with new tie-rods, and installing new gusset plates and pin connectors.

**Justification:** This project is being driven by the need to repair and retrofit the existing historical University Heights Water Tower to maintain the current state of structural elements and allow for safer performance during seismic events.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design started in Fiscal Year 2017 and was completed in early Fiscal Year 2018. Construction began in the later part of Fiscal Year 2018 and scheduled to be completed in Fiscal Year 2019.

**Summary of Project Changes:** Total project costs increased by \$300,000 due to higher construction bids and additional anticipated work. Additionally, in Fiscal Year 2018, the City Council authorized the appropriation of \$300,000.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,574,980	\$ 588,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,163,000
Total		\$ 1,574,980	\$ 588,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,163,000

## Public Utilities

### Unscheduled Projects / AJA00003

### Wastewater - Collection Sys - Main

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Phung, Tung
Duration:	2010 - 2024		858-292-6425
Improvement Type:	Replacement		tphung@sandiego.gov

**Description:** This annual allocation provides for the repair and replacement of municipal and metropolitan sewers in need of emergency repairs.

**Justification:** This annual allocation provides for emergency repairs and replacement of sewer pipeline to avoid failures of the Municipal and Metropolitan Sewer System.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 552,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 552,840
Metro Sewer Utility - CIP Funding Source	700009	331,620	97,053	-	-	-	-	-	-	-	-	428,674
Muni Sewer Utility - CIP Funding Source	700008	9,102,239	607,121	-	-	-	-	-	-	-	-	9,709,361
Municipal Sewer Revenue Fund	700000	28,389	-	-	-	-	-	-	-	-	-	28,389
<b>Total</b>		<b>\$ 10,015,089</b>	<b>\$ 704,175</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,719,265</b>

## Public Utilities

### Upas St Pipeline Replacement / S11022

### Water - Distribution Sys - Distribution

Council District:	2 3	Priority Score:	93
Community Planning:	Uptown; Greater North Park; Midway - Pacific Highway	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Vitelle, Brian
Duration:	2011 - 2021		619-533-5105
Improvement Type:	Replacement		bvitelle@sanidiego.gov

**Description:** This project replaces 5.67 miles of cast iron mains along the Upas Street Pipeline from Ray Street to Pacific Highway, as well as portions of the 5th Avenue pipeline and the Park Boulevard pipeline. This project also installs one new pressure reducing station and replaces three existing pressure reducing stations.

**Justification:** This project will replace the existing deteriorated cast iron pipe. The new pipeline will provide supply reliability and improve water quality.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Uptown, Greater North Park, and Midway-Pacific Highway Community Plans and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2012 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2020.

**Summary of Project Changes:** Total project cost increased by \$1.5 million due to unexpected conditions at the site and project delays. In Fiscal Year 2018, the City Council authorized the appropriation of \$950,000. Additionally, the project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
PFFA-Water Rev Bonds Series 2016A	700095	\$ 2,440,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,440,361
Water Utility - CIP Funding Source	700010	32,325,835	1,017,025	500,000	-	-	-	-	-	-	-	33,842,861
Water Utility Operating Fund	700011	113,102	-	-	-	-	-	-	-	-	-	113,102
<b>Total</b>		<b>\$ 34,879,300</b>	<b>\$ 1,017,025</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,396,326</b>

## Public Utilities

### Water & Sewer Group Job 816 (W) / S13015

### Water - Distribution Sys - Distribution

Council District:	2	Priority Score:	90
Community Planning:	Pacific Beach	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Demich, Andrea
Duration:	2013 - 2020		619-533-5126
Improvement Type:	Expansion		ademich@sanidiego.gov

**Description:** This project is in the Pacific Beach Community and provides for the replacement and expansion of 30,879 linear feet of various pipe materials and sizes.

**Justification:** The majority of Pacific Beach Community pipelines are made of cast iron and are due for replacement in accordance with California Department of Public Health's (CDPH) Compliance Order. This project is intended to reduce maintenance and improve service.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This plan is consistent with the Pacific Beach Community Plan and is in conformance with the City's General Plan.

**Schedule:** Planning began in Fiscal Year 2012 and was completed in Fiscal Year 2013. Design began in Fiscal Year 2013 and is anticipated to be completed in Fiscal Year 2019. Construction began in Fiscal Year 2016 and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** The schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 13,626,438	\$ 1,407,444	\$ 1,485,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,519,392
Total		\$ 13,626,438	\$ 1,407,444	\$ 1,485,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,519,392



## Public Utilities

### Water CIP Emergency Reserve / ABT00008

### Bldg - Other City Facility / Structures

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Rashid, Surraya
Duration:	2010 - 2024		858-654-4112
Improvement Type:	Betterment		srashid@sanidiego.gov

**Description:** This annual allocation provides for an emergency financial reserve for Water Fund capital improvement projects.

**Justification:** This reserve is required to comply with the stipulation in the Bond Counsel.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** Projects utilizing this funding source are consistent with applicable community plans and are in conformance with the City's General Plan.

**Schedule:** This reserve will be used on an as-needed basis, in conformance with Bond Counsel requirements. This reserve will be held as a continuing appropriation.

**Summary of Project Changes:** In Fiscal Year 2018, the City Council authorized the appropriation of \$3.5 million.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Total		\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

## Public Utilities

### Water Department Security Upgrades / S00050

### Bldg - Operations Facility / Structures

Council District:	Citywide	Priority Score:	N/A
Community Planning:	Citywide	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Van Martin, Debbie
Duration:	2001 - 2021		619-533-6651
Improvement Type:	Betterment		dvanmartin@sandiego.gov

**Description:** This project provides for the design and installation of miscellaneous security systems at various facilities.

**Justification:** This project provides for the deterrence, detection, and apprehension of unauthorized personnel, in order to maintain a safe and secure water system.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Implementation began in Fiscal Year 2001 and will continue through Fiscal Year 2020.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2019 decreased by \$3.0 million due to updates to the schedule of sub-projects. Additionally, the project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 4,468,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,468,272
Water Utility - CIP Funding Source	700010	1,042,664	3,023,138	-	-	1,800,000	-	-	-	-	-	5,865,803
Water Utility Operating Fund	700011	30,986	-	-	-	-	-	-	-	-	-	30,986
<b>Total</b>		<b>\$ 5,541,923</b>	<b>\$ 3,023,138</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,365,061</b>

## Public Utilities

### Water Main Replacements / AKB00003

### Water - Distribution Sys - Distribution

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Phung, Tung
Duration:	2010 - 2024		858-292-6425
Improvement Type:	Replacement		tphung@sandiego.gov

**Description:** This annual allocation allows for the replacement of water mains at various locations throughout the City.

**Justification:** Water mains require replacement due to their deteriorated condition or size limitation. The existing pipeline is either approaching or has exceeded its expected life. The replacement of cast iron pipes is mandated by the California Department of Public Health's (CDPH) Compliance Order.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2019 increased by \$26.2 million due to schedule of sub-projects. Additionally, in Fiscal Year 2018, the City Council authorized the appropriation of \$22.3 million.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 1,174,913	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,174,913
PFFA-Water Rev Bonds Series 2016A	700095	6,773,928	182,457	-	-	-	-	-	-	-	-	6,956,385
Water Utility - CIP Funding Source	700010	220,529,582	20,468,719	77,121,574	-	50,000,000	50,000,000	50,000,000	35,823,418	-	-	503,943,294
Water Utility Operating Fund	700011	995,187	-	-	-	-	-	-	-	-	-	995,187
Total		\$ 229,473,612	\$ 20,651,176	\$ 77,121,574	\$ -	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 35,823,418	\$ -	\$ -	\$ 513,069,781

## Public Utilities

### Water Pump Station Restoration / ABJ00001

### Bldg - Water - Pump Stations

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Phung, Tung
Duration:	2010 - 2024		858-292-6425
Improvement Type:	Replacement		tphung@sandiego.gov

**Description:** This annual allocation provides for replacing deteriorated pumping equipment and appurtenances or expanding pumping capacities to meet present and future water demands.

**Justification:** Many existing water pump stations have reached or exceeded their anticipated service life or demands have exceeded their maximum pumping capacity. However, because of the widely varying actual lengths of service life, scheduling for pump station restoration is difficult.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2019 increased by \$3.9 million due to updates to the schedule of sub-projects. Additionally, in Fiscal Year 2018, the City Council authorized the appropriation of \$200,000.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 14,639,761	\$ 1,223,510	\$ 6,401,328	\$ -	\$ 6,091,349	\$ 8,618,132	\$ 8,618,132	\$ -	\$ -	\$ -	\$ 45,592,212
Water Utility Operating Fund	700011	37,508	-	-	-	-	-	-	-	-	-	37,508
Total		\$ 14,677,269	\$ 1,223,510	\$ 6,401,328	\$ -	\$ 6,091,349	\$ 8,618,132	\$ 8,618,132	\$ -	\$ -	\$ -	\$ 45,629,721

Public Utilities

Water Treatment Plants / ABI00001

Bldg - Water - Treatment Plants

Council District:	5 7 Non-City	Priority Score:	Annual
Community Planning:	Scripps Miramar Ranch; Navajo; Non City	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Phung, Tung
Duration:	2013 - 2024		858-292-6425
Improvement Type:	Replacement		tphung@sandiego.gov

**Description:** This annual allocation provides for upgrades and replacement of the treatment facilities at Alvarado, Miramar, and Otay water treatment plants.

**Justification:** These improvements are necessary to ensure a reliable water supply to the customers and for compliance under the Safe Drinking Water Act.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** The annual project cost for Fiscal Year 2019 increased by \$56,507 due to updates to the schedule of sub-projects. Additionally, in Fiscal Year 2018, the City Council authorized the appropriation of \$1.1 million.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 272,260	\$ 2,297,705	\$ 200,000	\$ -	\$ 703,600	\$ 246,192	\$ 246,192	\$ -	\$ -	\$ -	\$ 3,965,950
Total		\$ 272,260	\$ 2,297,705	\$ 200,000	\$ -	\$ 703,600	\$ 246,192	\$ 246,192	\$ -	\$ -	\$ -	\$ 3,965,950

## Public Utilities

### Wet Weather Storage Facility / S00314

### Bldg - MWWD - Administration Struct

Council District:	1 2 6	Priority Score:	83
Community Planning:	University; Clairemont Mesa; Mission Bay Park; Peninsula	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Hong, Vien
Duration:	2010 - 2018		(858) 654-4494
Improvement Type:	Expansion		mlagas@sanidiego.gov

**Description:** This project includes the implementation of the emergency live stream discharge of reclaimed water from the North City Reclamation Plant during heavy rain events to reduce the capacity demand on the downstream sewer system and facilities. Approximately 34 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

**Justification:** The facility will reduce the risk of potential wet weather overflows, which may be caused by the capacity limitation of Pump Station 2 during extreme rainfall events.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula, University, and Clairemont Mesa Community Plans, and Mission Bay Park Master Plan and is in conformance with the City's General Plan.

**Schedule:** The project design and construction may be adjusted pending the Regional Water Quality Control Board (RWQCB) approval of the National Pollutant Discharge Elimination System (NPDES) permit, expected in Fiscal Year 2019.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 1,853,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,853,216
Metro Sewer Utility - CIP Funding Source	700009	148,935	109,721	-	-	1,000,000	3,780,501	-	-	-	-	5,039,158
Metropolitan Sewer Utility Fund	700001	379,752	-	-	-	-	-	-	-	-	-	379,752
<b>Total</b>		<b>\$ 2,381,904</b>	<b>\$ 109,721</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 3,780,501</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,272,127</b>



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## **Public Works - General Services**





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The Public Works - General Services Department's Facilities Division provides maintenance, repair, modernization, and improvement services to over 1,700 municipal facilities encompassing nine million square feet of floor space.

Facilities Division CIP projects include minor and major improvements to existing buildings, including the backlog of General Fund deferred capital requirements, compliance with the Americans with Disabilities Act (ADA), and other facilities improvements. The Public Works - General Services CIP is funded by a variety of sources including, deferred capital bond proceeds, the Capital Outlay Fund, the General Fund, Developer Impact Fees, and federal grants.

### **2018 CIP Accomplishments**

Projects throughout the City completed under the City Facilities Improvements Annual Allocation and managed by the Public Works Department included:

- Carmel Mountain Library Roof Replacement
- San Ysidro Community Center ADA Barrier Removal
- Bay Bridge Community Center ADA Barrier Removal
- Gaslamp Comfort Station ADA Upgrades
- Carmel Valley Recreation Center ADA Upgrades
- Barrio Youth Facilities 2 & 3 ADA Upgrades
- Gaines Street and Napa Street ADA Upgrades
- Pacific Beach Library HVAC & Roof Replacement
- Tierrasanta Recreation Center Roof and HVAC Replacement
- Marston House Roof Replacement
- La Jolla Recreation Center Electrical Upgrades
- Fire Station 14 Roof & HVAC Replacement
- Fire Station 19 Roof & HVAC Replacement
- Police Department Northern Division Generator Upgrade
- Police Department Air Support HVAC & Mechanical Upgrade
- Police Department Central Division HVAC & Mechanical Upgrade
- Police Department Headquarters HVAC & Mechanical Upgrade
- Police Department Northeastern Division HVAC & Mechanical Upgrade
- Police Department Mid-City Parking and Lighting Improvements
- Police Department Western Division Parking and Lighting Improvements

Projects completed under the City Facilities Improvements Annual Allocation and managed by other Departments include:

- Police Department Western Division Generator & HVAC Upgrade
- Police Department Eastern Division Generator Upgrade

### 2019 CIP Goals

Under the City Facilities Improvements Annual Allocation, the Public Works Department plans to implement the following capital improvement projects:

- City Administration Building Elevator Modernization
- Mira Mesa Library Foundation Repair
- Casa De Balboa Fire Alarm Replacement
- Citywide Roof Replacements
- William Heath Davis House ADA Upgrades
- Fire Station 3 HVAC, Electrical & Plumbing Upgrades

Under the City Facilities Improvements Annual Allocation, other Departments plan to implement the following capital improvement projects:

- Fire Station 9 Kitchen & Dorm Room Remodel
- Public Utilities Facility Upgrades and Improvement Projects

## Public Works – General Services

### Public Works - General Services: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
City Facilities Improvements / ABT00001	\$ 35,619,140	\$ 2,975,000	\$ 194,050,408	\$ 232,644,548
Palm Avenue Transitional Housing / S18003	6,500,000	-	-	6,500,000
<b>Total</b>	<b>\$ 42,119,140</b>	<b>\$ 2,975,000</b>	<b>\$ 194,050,408</b>	<b>\$ 239,144,548</b>

## Public Works - General Services

### City Facilities Improvements / ABT00001

### Bldg - Other City Facility / Structures

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Kirby, Roy
Duration:	2010 - 2024		619-525-8501
Improvement Type:	Betterment		rkirby@sandiego.gov

**Description:** This annual allocation provides for capital improvements at City facilities. Potential improvements include improvements to roofs, heating, ventilation, air-conditioning, elevator replacements, adjacent parking lots, expansions and new facilities.

**Justification:** Several City-owned facilities are in need of repair or major improvements. High-priority repairs and high-priority city improvements will be completed with this allocation. Funding for this annual allocation will ensure the facilities remain safe and operable.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** This annual is anticipated to receive \$2.1 million in Infrastructure Funds, to address deferred maintenance needs at various facilities, which includes roof and HVAC replacements, and complete rehabilitations, \$150,000 in Regional Park Improvements funds for upgrades to the Fire Alarm replacement at Casa De Balboa, and \$500,000 in Water and Sewer Utility CIP funds for preliminary work on PUD facility upgrades and improvement projects. \$7.4 million in Commercial Paper financing was received in Fiscal Year 2018.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
C.O.-Pueblo Land/Pol. Decentra	400006	178,183	11,817	-	-	-	-	-	-	-	-	190,000
CANYONSIDE RECREATION CENTER	200746	-	200,000	-	-	-	-	-	-	-	-	200,000
Capital Outlay Fund	400002	3,780,745	455,568	-	-	-	-	-	-	-	-	4,236,314
Capital Outlay-Sales Tax	400000	25,888	-	-	-	-	-	-	-	-	-	25,888
Carmel Valley Development Impact Fee	400855	714,909	259,724	-	-	-	-	-	-	-	-	974,634
Centre City DIF-Admin	400122	23,495	1,141,504	-	-	-	-	-	-	-	-	1,165,000
CIP Contributions from General Fund	400265	2,963,602	922,957	-	-	-	-	-	-	-	-	3,886,560
Deferred Maint Revenue 2009A-Project	400624	107,402	-	-	-	-	-	-	-	-	-	107,402
Deferred Maintenance Revenue 2012A-Project	400848	1,077,407	-	-	-	-	-	-	-	-	-	1,077,407
GENERAL FUND COMMERCIAL PAPER NOTES	400869	912	6,859,542	-	-	-	-	-	-	-	-	6,860,455
Grant Fund - Federal	600000	782,056	-	-	-	-	-	-	-	-	-	782,056
Infrastructure Fund	100012	1,158,044	1,068,659	2,325,000	-	12,700,000	15,700,000	14,200,000	-	-	-	47,151,703
Linda Vista Urban Comm	400113	-	165,919	-	-	-	-	-	-	-	-	165,919
Metro Sewer Utility - CIP Funding Source	700009	-	100,000	166,650	-	-	-	-	-	-	-	266,650
Mid City Urban Comm	400114	22,130	267,869	-	-	-	-	-	-	-	-	290,000
Muni Sewer Utility - CIP Funding Source	700008	-	100,000	220,000	-	-	-	-	-	-	-	320,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	1,709,547	-	-	-	-	-	-	-	-	-	1,709,547
PFFA Lease Revenue Bonds 2015B-Project	400860	7,554,225	-	-	-	-	-	-	-	-	-	7,554,225
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	413,969	-	-	-	-	-	-	-	-	-	413,969
Presidio - Major District	400053	7,172	-	-	-	-	-	-	-	-	-	7,172
Private & Others Contrib-CIP	400264	71,051	18,879	-	-	-	-	-	-	-	-	89,930
Public Safety Training Instructions Fund	200313	-	125,482	-	-	-	-	-	-	-	-	125,482
PV Est-Other P & R Facilities	400221	189,663	131,025	-	-	-	-	-	-	-	-	320,688
PV Est-Penasquitos Library	400222	-	4,234	-	-	-	-	-	-	-	-	4,234
Rancho Bernardo-Fac Dev Fund	400099	5,759	894,240	-	-	-	-	-	-	-	-	900,000
Rancho Bernardo-Pk Dev Fund	400107	-	31,377	-	-	-	-	-	-	-	-	31,377
San Diego Regional Parks Improvement Fund	200391	170,130	616,752	150,000	-	900,000	1,000,000	1,200,000	1,900,000	-	-	5,936,882
San Ysidro Urban Comm	400126	200,000	-	-	-	-	-	-	-	-	-	200,000
SD Unified School Dist-Cap Out	400003	148,225	351,774	-	-	-	-	-	-	-	-	500,000
Torrey Hills Dev Agmt Fund	400209	5,665	456,622	-	-	-	-	-	-	-	-	462,288
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	146,450,408	146,450,408
Uptown Urban Comm	400121	25,000	-	-	-	-	-	-	-	-	-	25,000
Water Utility - CIP Funding Source	700010	-	-	113,350	-	-	-	-	-	-	-	113,350
<b>Total</b>		<b>\$ 21,335,189</b>	<b>\$ 14,283,950</b>	<b>\$ 2,975,000</b>	<b>\$ -</b>	<b>\$ 13,600,000</b>	<b>\$ 16,700,000</b>	<b>\$ 15,400,000</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ 146,450,408</b>	<b>\$ 232,644,548</b>

**Public Works - General Services**

**Palm Avenue Transitional Housing / S18003**

**Bldg - Other City Facility / Structures**

Council District:	8	Priority Score:	86
Community Planning:	Otay Mesa - Nestor	Priority Category:	High
Project Status:	Continuing	Contact Information:	Grani, Jason
Duration:	2018 - 2020		619-533-7525
Improvement Type:	Betterment		jgrani@sanidiego.gov

**Description:** This project provides for the design and construction of an existing motel building into a transitional housing community for the SMART Program.

**Justification:** SMART is an innovative program that provides homeless low-level misdemeanor offenders with housing, case management, job training and other supportive services required to end the cycle of homelessness.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Nestor Community Plan and is in conformance with the City's General Plan.

**Schedule:** Property acquisition was completed in Fiscal Year 2018. Design started in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2018. Construction contract awarded for \$5,397,073 on July 31, 2018 and is expected to be completed in Fiscal Year 2019.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2019.

**Expenditure by Funding Source**

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 63,770	\$ 6,436,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,500,000
Total		\$ 63,770	\$ 6,436,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,500,000

Public Works - General Services

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
City Facilities Improvements / ABT00001	\$ 232,644,548	\$ 146,450,408	63.0 %	This annual allocation provides for capital improvements at all City facilities. Potential improvements include roof, heating, ventilation, air-conditioning, elevator replacements, and adjacent parking lots. Funding for this annual allocation will ensure the facilities remain safe. The unidentified funding amount reflects the estimated amount needed to address the deferred capital needs of the City's General Fund supported buildings based on condition assessments.
<b>Total</b>		<b>\$ 146,450,408</b>		

## **Transportation & Storm Water**





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The Transportation & Storm Water Department's Capital Improvements Program provides for the installation and improvements of various transportation and storm water drainage infrastructure and systems. The Department plans and programs right-of-way capital improvement projects including resurfacing of asphalt streets, reconstruction of concrete streets and sidewalks, rehabilitation of bridges, construction of pedestrian, bicycle and vehicular improvements, upgrading obsolete street light circuits, and improvements to storm water infrastructure, including installation of green infrastructure.

### 2018 CIP Accomplishments

In Fiscal Year 2018, the Transportation & Storm Water Department, in coordination with the Public Works Department, completed capital projects including the construction of many pedestrian, bikeway, roadway, and traffic improvement projects. In Fiscal Year 2018, the City paved 88.8 miles and slurry sealed 239.3 miles of streets, and 1.8 miles of concrete streets.

Transportation projects that completed construction in Fiscal Year 2018 include:

- Regents Rd Widening-Genesee to Executive
- SR163/Clairemont Mesa Blvd Interchange
- La Jolla Mesa Drive Sidewalk
- Juan Street Concrete Street

In Fiscal Year 2018, the Department funded and programmed approximately 20,000 linear feet of new sidewalk, pedestrian countdown timers for 140 intersections, and 65 new street lights throughout the City.

The Department has initiated the preparation of a Vision Zero Strategy for engineering improvements of pedestrian corridors.

In Fiscal Year 2018, approximately 41 bike lane miles of striping plans were completed.

In addition, the West Mission Bay Drive Bridge Over San Diego River project awarded its construction contract in Fiscal Year 2018 and will begin construction early in Fiscal Year 2019.

To improve storm drain infrastructure and meet pollution removal mandates, the Department, in coordination with Public Works, completed construction of the following Storm Water projects:

- Jean Drive Storm Drain Replacement
- Hornblend Alley (1761) Storm Drain Upgrade
- Burroughs & W Dunlop Sts Storm Dr Repl
- Whitney & Genesee Ct Storm Drain Repl
- Otay Mesa Storm Drain Upgrade
- Storm Drain Group 1008

During Fiscal Year 2018, as part of the Utilities Undergrounding Program, the Department:

- Relocated approximately 2.3 miles of overhead utilities underground

- Installed approximately 213 street lights
- Resurfaced/slurry seal approximately 21 miles of streets in project areas
- Installed approximately 368 curb ramps

### 2019 CIP Goals

The City has a goal of repairing 1,000 miles of streets by the year 2020 and maintaining the average pavement overall condition index (OCI) at 70. To reach these goals, in Fiscal Year 2019, the Department plans to repair 390 miles of streets. Additionally, the Department's goal is to complete 50 bike lane miles in coordination with the City's resurfacing contracts, fund and program 10,000 linear feet of new sidewalk, optimize 12 traffic signal systems and add 50 non-communicating intersections to the citywide communication network.

Goals also include establishment of new transportation projects including sidewalk and street light installation, street light circuit conversion, signal modifications, bridge rehabilitation, and the addition of bicycle facilities.

Transportation projects scheduled to begin construction in Fiscal Year 2019 include:

- Nimitz Bridge at NTC Rehabilitation
- University Avenue Mobility

Transportation projects scheduled to complete construction in Fiscal Year 2019 include:

- SR94/Euclid Av Interchange Phase 2
- Voltaire St Bridge Rehabilitation/Nimitz Blvd
- El Cajon Blvd. Median Improvements
- Old Otay Mesa Road - Westerly

To improve storm drain infrastructure and meet pollution removal mandates, the Department, in coordination with Public Works, is scheduled to begin construction in Fiscal Year 2019 for the following storm water projects:

- Logan Heights LID (South)
- Alamo, Salvation, 68th Street Basins LID
- Skyline (NW) Green Infrastructure
- Green Infrastructure Group 1012

In addition, the Department is scheduled to complete construction for flood risk management and green infrastructure projects in Fiscal Year 2019 including:

- 4709 Clairemont Mesa Blvd SD Replacement
- Van Dyke Ave (4481) Storm Drain Replacement

In Fiscal Year 2019, the Department's Utilities Undergrounding Program plans to:

## Transportation & Storm Water

- Relocate approximately 15 miles of overhead utilities underground
- Install approximately 282 street lights
- Resurface/slurry seal approximately eight miles of streets in project areas
- Install approximately 224 curb ramps



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# Transportation & Storm Water

## Transportation & Storm Water: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
25th Street Renaissance Project / S00985	\$ 2,862,047	\$ -	\$ -	\$ 2,862,047
43rd St fr Logan to I805 St Widening / S00845	8,948,223	-	-	8,948,223
Airway Road Improvements / S16043	10,000	-	-	10,000
Alta La Jolla Drive Drainage Repair PhII / S10001	6,206,105	-	-	6,206,105
Alvarado Road Realignment / P18007	1,000,000	-	-	1,000,000
Avenida de la Playa Infrastructure-SD / S13018	12,462,507	-	-	12,462,507
Azalea Park Neighborhood Identification / S00699	388,002	-	-	388,002
Balboa Avenue Corridor Improvements / S00831	3,063,987	-	-	3,063,987
Bayshore Bikeway / S00944	5,667,775	-	-	5,667,775
Bridge Rehabilitation / AIE00001	4,199,076	600,000	2,000,000	6,799,076
Bus Stop Improvements / AID00007	111,872	-	296,000	407,872
Camino Del Sur - 2 Lns(T Sta Fe to Carmel Mtn. Rd) / RD15000	3,245,000	-	1,925,000	5,170,000
Camino Del Sur (Bernardo Lks/Lone Quail) / RD11000	50,000	-	-	50,000
Camino Del Sur-SR-56 to Dormouse / S00872	1,204,893	-	-	1,204,893
Carmel Country Road Low Flow Channel / S00969	2,712,000	-	-	2,712,000
Carmel Mountain Rd to Del Mar Mesa Rd / S00846	1,800,000	-	-	1,800,000
Carmel Mountain Road (T-5.2) / RD15002	2,700,000	-	7,070,179	9,770,179
Carmel Valley Rd 4/6 Lanes s of Street A / S00900	7,085,000	-	-	7,085,000
Carmel Val Rd-Lopelia Mdws-Via Abertura / S00934	14,000,000	-	-	14,000,000
Carmel Vly Rd Widening(Camino Del Sur to Blk MtnRd / RD15001	1,774,058	-	1,145,519	2,919,577
Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841	21,058,000	-	-	21,058,000
Cherokee Street Improvements / S00921	1,930,005	-	-	1,930,005
City Heights Pedestrian Imp Phase 2 / S18009	596,041	-	-	596,041
City Heights Pedestrian Improvements / S15044	4,185,756	-	-	4,185,756
Coastal Rail Trail / S00951	3,042,271	-	21,425,628	24,467,899
Coolidge Street Storm Drain / S11003	1,184,874	-	-	1,184,874
Del Sol Boulevard-Central / S00858	5,529,194	-	-	5,529,194
Drainage Projects / ACA00001	73,241,571	-	304,867,669	378,109,240
El Camino Real/SR 56 Bike Path Connector / S00981	555,340	-	-	555,340
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	10,694,797	937,000	24,770,658	36,402,455
Euclid Avenue & Home Improvements / S00886	1,012,739	-	-	1,012,739
Five Points Neighborhood Pedestrian Impr / S00988	925,000	-	-	925,000
Genesee Avenue Widen I-5 Crossing / S00839	22,587,667	-	-	22,587,667
Georgia Street Bridge Improvements / S00863	15,170,309	-	810,000	15,980,309
Guard Rails / AIE00002	3,472,841	-	1,806,300	5,279,141

## Transportation & Storm Water

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
Hayes Ave Storm Drain / S11002	1,320,100	-	-	1,320,100
Installation of City Owned Street Lights / AIH00001	4,376,416	4,190,168	183,309,832	191,876,416
Install T/S Interconnect Systems / AIL00002	10,914,693	100,000	118,975,400	129,990,093
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	1,630,229	-	1,116,010	2,746,239
Juan Street Concrete Street / S00602	8,529,843	-	-	8,529,843
La Jolla Mesa Drive Sidewalk / S00928	616,000	-	-	616,000
La Jolla Village Drive-I-805 Ramps / S00857	23,974,536	-	-	23,974,536
La Media Road Improvements / S15018	11,796,690	369,048	24,834,262	37,000,000
Linda Vista/Genesee Intersection Improve / S00907	1,053,000	-	-	1,053,000
Market St-Euclid to Pitta-Improvements / S16022	717,500	200,000	4,651,600	5,569,100
Market Street-47th to Euclid-Complete Street / S16061	1,058,084	-	6,548,916	7,607,000
Martin Luther King Jr. Promenade / S13020	225,000	-	1,005,000	1,230,000
Median Installation / AIG00001	2,485,545	750,000	6,600,000	9,835,545
Minor Bike Facilities / AIA00001	10,413,896	900,000	87,531,000	98,844,896
Miramar Road-I-805 Easterly Ramps / S00880	7,588,073	460,000	-	8,048,073
New Walkways / AIK00001	13,115,452	1,182,000	108,615,000	122,912,452
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	14,530,652	-	100,000	14,630,652
Old Otay Mesa Road-Westerly / S00870	15,651,671	-	-	15,651,671
Otay Mesa Truck Route Phase 4 / S11060	12,250,000	1,000,000	10,210,000	23,460,000
Pacific Highlands Traffic Signals / S01062	2,400,000	-	-	2,400,000
Pacific Hwy Curb Ramp Barrier Removal / S11045	450,000	-	-	450,000
Palm Avenue Interstate 805 Interchange / S00869	7,368,663	-	27,500,000	34,868,663
Palm Avenue Roadway Improvements / S00913	4,817,209	-	-	4,817,209
Park Boulevard At-Grade Crossing / S15045	14,105,565	5,078,580	3,794,877	22,979,022
Poway Road Bicycle Path - Class I / S00943	2,743,500	-	-	2,743,500
Regents Rd Widening-Genesee to Executive / S00881	7,930,000	-	250,000	8,180,000
Rosecrans Street Corridor Improvements / S00830	1,448,325	-	-	1,448,325
School Traffic Safety Improvements / AIK00002	772,783	-	-	772,783
Sea World Dr/I5 Interchange Improvement / S00888	1,090,537	-	119,072,571	120,163,108
Sidewalk Repair and Reconstruction / AIK00003	21,309,908	5,000,000	47,000,000	73,309,908
Siempre Viva Road Improvements / S16044	10,000	-	-	10,000
SR 163/Clairemont Mesa Blvd Interchange / S00905	18,421,200	-	-	18,421,200
SR 163/Friars Road / S00851	56,458,878	3,449,000	1,085,778	60,993,656
SR94/Euclid Av Interchange Phase 2 / S14009	5,894,800	-	-	5,894,800
State Route 56 Bike Interchanges / S00955	536,094	-	-	536,094
State Route 56 Freeway Expansion / RD14000	14,670,843	-	108,909,000	123,579,843
Streamview Drive Improvements Phase 2 / S18000	150,000	900,000	7,100,000	8,150,000
Streamview Drive Improvements / S00864	4,449,950	-	-	4,449,950
Street Light Circuit Upgrades / AIH00002	6,246,655	-	16,600,000	22,846,655

## Transportation & Storm Water

Project	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Total
Street Resurfacing and Reconstruction / AID00005	162,738,373	24,822,333	151,772,680	339,333,386
Talbot Street Slope Restoration / S00609	3,672,435	-	-	3,672,435
Torrey Meadows Drive Overcrossing / S10015	15,215,000	-	-	15,215,000
Torrey Pines Road Improvement Phase 2 / S15023	1,800,000	-	-	1,800,000
Torrey Pines Road Slope Restoration / S00877	4,172,720	-	-	4,172,720
Traffic Calming / AIL00001	4,780,420	1,200,000	7,740,000	13,720,420
Traffic Signals - Citywide / AIL00004	6,110,213	1,628,000	8,414,200	16,152,413
Traffic Signals Modification / AIL00005	6,922,946	1,787,000	13,013,000	21,722,946
University Avenue Complete Street Phase1 / S18001	1,426,640	200,000	5,091,760	6,718,400
University Avenue Mobility / S00915	6,930,000	500,000	-	7,430,000
Utilities Undergrounding Program / AID00001	79,937,806	5,000,000	20,000,000	104,937,806
Via de la Valle Widening / RD11001	1,037,286	1,144,000	7,565,077	9,746,363
Watershed CIP / ACC00001	26,150,170	-	239,639,203	265,789,373
Westerly Extension of Hazard Center Dr / RD10001	1,000,000	-	-	1,000,000
W Mission Bay Dr Bridge Over SD River / S00871	128,330,598	-	24,925,231	153,255,829
Ysabel Creek Road Repair / P19001	-	200,000	-	200,000
<b>Total</b>	<b>\$ 1,008,423,866</b>	<b>\$ 61,597,129</b>	<b>\$ 1,729,087,350</b>	<b>\$ 2,799,108,345</b>





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# Transportation & Storm Water

## Transportation & Storm Water – Preliminary Engineering Projects

### Alvarado Road Realignment / P18007

Priority Category: Medium

Priority Score: 63

Expenditure by Funding Source						
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	Project Total	
Developer Contributions CIP	200636	\$ -	\$ 581,351	\$ -	\$ 581,351	
Navajo Urban Comm	400116	\$ 53,050	\$ 365,598	\$ -	\$ 418,649	
Total		\$ 53,050	\$ 946,949	\$ -	\$ 1,000,000	

### Ysabel Creek Road Repair / P19001

Priority Category:

Priority Score: 61

Expenditure by Funding Source						
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	Project Total	
Infrastructure Fund	100012	\$ -	\$ -	\$ 200,000	\$ 200,000	
Total		\$ -	\$ -	\$ 200,000	\$ 200,000	

## Transportation & Storm Water

### 25th Street Renaissance Project / S00985

### Trans - Signals - Calming/Speed Abatement

Council District:	3	Priority Score:	61
Community Planning:	Greater Golden Hill	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2009 - 2020		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

**Description:** This project provides for the construction of pedestrian amenities, traffic calming, streetscape improvements, and parking along 25th Street from Highway 94 to Balboa Park. The focus of the improvements is between E Street and B Street.

**Justification:** This project will provide traffic calming and improve pedestrian safety.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Golden Hill Community Plan and is in conformance with the City's General Plan.

**Schedule:** Preliminary design began in Fiscal Year 2009 and was completed in Fiscal Year 2011. Design began in Fiscal Year 2011 and was completed in Fiscal Year 2014. Project construction began in Fiscal Year 2014 and was completed in Fiscal Year 2016. The warranty period for this project will continue through Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 396,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,047
TransNet Extension Congestion Relief Fund	400169	2,341,778	124,221	-	-	-	-	-	-	-	-	2,466,000
Total		\$ 2,737,826	\$ 124,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,862,047

## Transportation & Storm Water

### 43rd St fr Logan to I805 St Widening / S00845

### Trans - Roadway

Council District:	4 9	Priority Score:	55
Community Planning:	C48 Southeastern San Diego	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Nutter, Daniel
Duration:	2002 - 2019		619-533-7492
Improvement Type:	Betterment		dnutter@sandiego.gov

**Description:** This project provides for realigning the intersection at 43rd Street and National Avenue. This project will make necessary traffic enhancements to handle the increased daily traffic associated with the residential, industrial, and commercial development of the region.

**Justification:** The street currently handles approximately 12,000 daily trips. Once development on the corridor is complete, the number of trips will increase significantly. The Southeastern San Diego Community Plan recommends improvement to four lanes to handle the current capacity.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design and land acquisition began in Fiscal Year 2002 and were completed in Fiscal Year 2009. Construction began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Project close out activities are expected to continue through Fiscal Year 2019 to process and record changes to the public street easement.

**Summary of Project Changes:** The warranty period is scheduled to end and the project is anticipated to be closed out by the end of Fiscal Year 2019. The schedule has been updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 116,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,981
CIP Contributions from General Fund	400265	327,840	26,068	-	-	-	-	-	-	-	-	353,908
Grant Fund - State	600001	2,513,803	-	-	-	-	-	-	-	-	-	2,513,803
ISTEA-TransNet Exchange	400162	26,005	-	-	-	-	-	-	-	-	-	26,005
TransNet (Prop A 1/2% Sales Tax)	400156	3,362,524	-	-	-	-	-	-	-	-	-	3,362,524
TransNet Extension Congestion Relief Fund	400169	2,575,000	-	-	-	-	-	-	-	-	-	2,575,000
<b>Total</b>		<b>\$ 8,922,154</b>	<b>\$ 26,068</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,948,223</b>

## Transportation & Storm Water

### Airway Road Improvements / S16043

### Trans - Roads/Widening/Reconfiguration

Council District:	8	Priority Score:	65
Community Planning:	Otay Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	2016 - 2020		619-533-3770
Improvement Type:	Widening		gchui@sandiego.gov

**Description:** This project will provide for the design and construction of modifying the existing road to a four-lane major roadway from La Media Road to Harvest Road.

**Justification:** These improvements are needed to accommodate future development and future truck traffic.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** Project is currently in planning phase. Project schedule will be provided upon completion of the pre-design phase.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,000
Total		\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,000

## Transportation & Storm Water

### Alta La Jolla Drive Drainage Repair PhII / S10001

### Drainage - Storm Drain Pipes

Council District:	1	Priority Score:	91
Community Planning:	La Jolla	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Oriqat, Mahmoud
Duration:	2009 - 2023		619-533-5232
Improvement Type:	Betterment		moriqat@sanidiego.gov

**Description:** This project will repair the erosion and damage to the lower La Jolla Canyon bounded by Alta La Jolla Drive and the cul-de-sac at Vickie Drive.

**Justification:** This project is part of the settlement agreement and limited release entered into by the La Jolla Alta Master Council and the City of San Diego.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2010 and was completed in Fiscal Year 2013. However, the design plans and specifications had to be updated to comply with State and Federal permits received in Fiscal Year 2014. Updated design was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2017. A five-year maintenance and monitoring period is required by the project permits and will closeout by Fiscal Year 2023.

**Summary of Project Changes:** No significant changes were made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ 6,108,854	\$ 97,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,206,105
Total		\$ 6,108,854	\$ 97,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,206,105

## Transportation & Storm Water

### Avenida de la Playa Infrastructure-SD / S13018

### Drainage - Storm Drain Pipes

Council District:	1	Priority Score:	73
Community Planning:	La Jolla	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Bose, Sheila
Duration:	2009 - 2019		619-533-4698
Improvement Type:	Replacement		sbose@sandiego.gov

**Description:** This project will reduce flooding along Avenida de la Playa and will improve the capacity of the storm drain system and divert dry weather discharges. The improvements include the replacement of the low-flow diversion and outlet box, the addition of a hydrodynamic separator, and the upsizing of 636-linear feet of storm drain double box culvert.

**Justification:** Reports indicated the low-flow diversion was not functioning as needed, resulting in dry weather flow reaching the beach which is out of compliance with the California Oceans Plan. Additionally, the current pipe is vastly undersized which results in street flooding every year and which has, in the past, resulted in the flooding of local businesses.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Schedule:** Preliminary engineering began and was completed in Fiscal Year 2009. Design began in Fiscal Year 2009 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and was scheduled to be completed in Fiscal Year 2016. However, due to winter storm damage, additional construction was required. Construction was completed in Fiscal Year 2018. The warranty period for this project will end in Fiscal Year 2019.

**Summary of Project Changes:** In Fiscal Year 2018, \$200,000 in Infrastructure funding was transferred to S15023, Torrey Pines Road Improvement Phase 2 and \$200,000 in Infrastructure funding was transferred to S00871, West Mission Bay Drive Bridge over San Diego River. This project is complete and is scheduled to be closed by the end of Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 45,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,856
CIP Contributions from General Fund	400265	685,004	294,894	-	-	-	-	-	-	-	-	979,898
Deferred Maintenance Revenue 2012A-Project	400848	1,937,369	-	-	-	-	-	-	-	-	-	1,937,369
Grant Fund - Federal	600000	285,133	-	-	-	-	-	-	-	-	-	285,133
Grant Fund - State	600001	1,722,234	-	-	-	-	-	-	-	-	-	1,722,234
Infrastructure Fund	100012	35,257	-	-	-	-	-	-	-	-	-	35,257
PFFA Lease Revenue Bonds 2015A-Projects	400859	1,301,757	-	-	-	-	-	-	-	-	-	1,301,757
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	155,000	-	-	-	-	-	-	-	-	-	155,000
TransNet Extension Congestion Relief Fund	400169	5,504,743	495,256	-	-	-	-	-	-	-	-	6,000,000
<b>Total</b>		<b>\$ 11,626,500</b>	<b>\$ 836,006</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,462,507</b>

## Transportation & Storm Water

### Azalea Park Neighborhood Identification / S00699

### Trans - Roadway - Enhance/Scape/Medians

Council District:	9	Priority Score:	N/A
Community Planning:	Mid-City: City Heights	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2004 - 2020		619-533-3781
Improvement Type:	New		mashrafzadeh@sanidiego.gov

**Description:** This project provides for the construction of new vehicular and pedestrian improvements, including raised medians, sidewalks, curb ramps and curb-extensions (which are to be funded by Development Impact Fees), and neighborhood identification signage. This project is part of a community revitalization effort outlined in the Azalea Park-Hollywood Park Revitalization Action Program. The specific locations of this portion of the project are the intersections of Poplar Street and Fairmount Avenue.

**Justification:** These improvements will benefit the community by increasing safety, improving the flow of traffic, enhancing pedestrian access, and promoting community identification.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation and Storm Water budget.

**Relationship to General and Community Plans:** This project implements the recommendations found in the Mid-City Community Plan and the Azalea Park-Hollywood Park Revitalization Action Program and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2007 and was completed in Fiscal Year 2013. Construction of vehicular and pedestrian improvements began in Fiscal Year 2011 and was completed in Fiscal Year 2012. The construction of the community identification sign was completed in Fiscal Year 2018. The warranty period will be completed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2020. Project completion was delayed due to an artistic component that had to be finished.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 5,176	\$ 4,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,123
Grant Fund - Federal	600000	91,879	-	-	-	-	-	-	-	-	-	91,879
Mid City Urban Comm	400114	20,000	-	-	-	-	-	-	-	-	-	20,000
RDA Contributions to City Heights Project Fund	200347	156,000	-	-	-	-	-	-	-	-	-	156,000
TransNet Extension Congestion Relief Fund	400169	107,112	2,887	-	-	-	-	-	-	-	-	110,000
<b>Total</b>		<b>\$ 380,168</b>	<b>\$ 7,833</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>388,002</b>



## Transportation & Storm Water

### Balboa Avenue Corridor Improvements / S00831

### Trans - Roadway - Enhance/Scape/Medians

Council District:	2 6	Priority Score:	12
Community Planning:	Clairemont Mesa; Kearny Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2015 - 2021		619-533-7492
Improvement Type:	Betterment		dnutter@sandiego.gov

**Description:** This project provides improvements to Balboa Avenue (formerly known as State Route 274). The project is located between Interstate 5 and Interstate 805. The project will provide new sidewalks, improvements to curb ramps and medians, modification of existing traffic signals, and bicycle facility improvements and traffic calming measures through the corridor. The sidewalk improvement between Mount Culebra Avenue and Mount Everest Boulevard, and the addition of new Pedestrian Countdown Timers at various intersections between Interstate 5 and Interstate 805 have been completed. The second phase of improvements will consist of traffic signal modifications, landscaping of existing median and various pedestrian improvements.

**Justification:** This project is funded by a State contribution agreement as part of the relinquishment of State Route 274 to the City of San Diego.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Clairemont Mesa and Kearny Mesa Community Plans and is in conformance with the City's General Plan.

**Schedule:** Preliminary engineering has been completed. Construction of the first phase was completed in Fiscal Year 2014. Due to project planning delays, design of the second phase of this project was scheduled to be completed in Fiscal Year 2015 and has been completed in Fiscal Year 2018. Construction of the second phase was therefore rescheduled to start in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2020. The warranty period will begin in Fiscal Year 2020 and the project is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** In Fiscal Year 2018, City Council approved to increase the project total by \$75,000 due to increased construction costs. The project schedule has been updated for Fiscal Year 2019 due to second phase of design which continued through Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,000
SR 209 & 274 Coop with State	400633	1,141,119	1,881,868	-	-	-	-	-	-	-	-	3,022,987
Total		\$ 1,141,119	\$ 1,922,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,063,987

## Transportation & Storm Water

### Bayshore Bikeway / S00944

### Trans - Bicycle Facilities (All Class.)

Council District:	8	Priority Score:	51
Community Planning:	C34 Otay Mesa - Nestor	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2002 - 2020		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

**Description:** This project provides for constructing a Class I bikeway from the northern end of 13th Street to Main Street at the Interstate 5 interchange at the southeast corner of San Diego Bay. This project will include the construction of 2.7 acres of Coastal Sage Scrub restoration to mitigate impacts from the Bayshore Bikeway Project.

**Justification:** This project completes the missing segment of the planned bike path around San Diego Bay from Point Loma to Coronado.

**Operating Budget Impact:** The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa/Nestor Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2004 and was completed in Fiscal Year 2008.

Construction began in Fiscal Year 2009 and was completed in Fiscal Year 2010. Design of the mitigation restoration began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Locating the mitigation site and design of the mitigation was completed in Fiscal Year 2014. A five-year mitigation maintenance period will continue through Fiscal Year 2020.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 16,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,775
Grant Fund - Other	600002	611,306	12,693	-	-	-	-	-	-	-	-	624,000
Historical Fund	X999	50,000	-	-	-	-	-	-	-	-	-	50,000
Prop A-(Bikeway)	400158	818,000	-	-	-	-	-	-	-	-	-	818,000
TransNet ARRA Exchange Fund	400677	148,273	1,726	-	-	-	-	-	-	-	-	150,000
TransNet Extension Congestion Relief Fund	400169	184,789	15,210	-	-	-	-	-	-	-	-	200,000
TransNet Extension Major Corri	400173	3,767,413	41,586	-	-	-	-	-	-	-	-	3,809,000
<b>Total</b>		<b>\$ 5,596,557</b>	<b>\$ 71,217</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,667,775</b>

## Transportation & Storm Water

### Bridge Rehabilitation / AIE00001

### Trans - Roadway - GRails/BRails/Safety

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	2010 - 2024		619-533-3770
Improvement Type:	Replacement		gchui@sandiego.gov

**Description:** This annual allocation provides for the widening, replacement, or retrofitting of miscellaneous bridge rehabilitation projects.

**Justification:** This project maintains an ongoing program to promote safety on City bridges. Funding is provided on an on-going basis.

**Operating Budget Impact:** None

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** TransNet funding will be allocated to this project in Fiscal Year 2019 through Fiscal Year 2023.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 258,524	\$ 264,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 523,080
Grant Fund - Federal	600000	347,866	196,027	-	-	-	-	-	-	-	-	543,894
Grant Fund - State	600001	100,708	9,084	-	-	-	-	-	-	-	-	109,792
North Bay Redevelopment CIP Contribution Fund	200346	170,000	-	-	-	-	-	-	-	-	-	170,000
Prop 42 Replacement - Transportation Relief Fund	200306	518,863	14,559	-	-	-	-	-	-	-	-	533,422
TransNet (Prop A 1/2% Sales Tax)	400156	97,010	-	-	-	-	-	-	-	-	-	97,010
TransNet Extension Congestion Relief Fund	400169	1,691,291	30,586	600,000	-	500,000	500,000	500,000	500,000	-	-	4,321,878
TransNet Extension RTCI Fee	400174	6,756	493,243	-	-	-	-	-	-	-	-	500,000
<b>Total</b>		<b>\$ 3,191,021</b>	<b>\$ 1,008,055</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,799,076</b>

Transportation & Storm Water

Bus Stop Improvements / AID00007

Trans - Roadway

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Puente, Edgar
Duration:	2010 - 2024		619-527-7527
Improvement Type:	Betterment		epuente@sandiego.gov

**Description:** This project will provide for the installation of improvements such as bus pads and sidewalks near bus stops citywide. This project is funded by the City's share of bus stop advertising revenue. Funding for the project was provided per terms of an agreement with San Diego Metropolitan Transit System (MTS) in Fiscal Years 2010 through 2015. This agreement was extended through Fiscal Year 2024.

**Justification:** Pavement at bus stops may be damaged by rippling and potholing caused by friction from bus tires when buses decelerate, accelerate, or turn. This project provides for replacing paving at bus stops with stronger pavement sections. This extends pavement life and reduces maintenance costs. Also, this project may include sidewalk betterments at bus stops that improve access and bus passenger loading area.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Bus Stop Capital Improvement Fund	400691	\$ 51,661	\$ 60,211	\$ -	\$ -	\$ -	\$ -	\$ 106,000	\$ 190,000	\$ -	\$ -	\$ 407,872
Total		\$ 51,661	\$ 60,211	\$ -	\$ -	\$ -	\$ -	\$ 106,000	\$ 190,000	\$ -	\$ -	\$ 407,872

## Transportation & Storm Water

### Camino Del Sur - 2 Lns(T Sta Fe to Carmel Mtn. Rd) / RD15000

### Trans - Roadway

Council District:	5	Priority Score:	N/A
Community Planning:	Torrey Highlands	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Abeyta, Angela
Duration:	2015 - 2021		619-533-3674
Improvement Type:	Widening		aabeyta@sanidiego.gov

**Description:** This project provides for reimbursement to a developer for the design and construction of Camino Del Sur from Carmel Mountain Road to 1,600 feet north of Park Village Road as a 2-lane roadway. This is Project T-3A in the Torrey Highlands Ranch Public Facilities Financing Plan.

**Justification:** This facility is required to accommodate traffic generated by new development in Torrey Highlands and surrounding communities as well as existing sub-regional traffic needs.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2015. This project will be constructed by the developer per the terms of a future reimbursement agreement.

**Summary of Project Changes:** \$3,245,000 in Torrey Highlands Facilities Benefit Assessment funding was allocated to this project in Fiscal Year 2018 The financial schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ -	\$ 3,245,000	\$ -	\$ 1,925,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,170,000
Total		\$ -	\$ 3,245,000	\$ -	\$ 1,925,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,170,000

## Transportation & Storm Water

### Camino Del Sur (Bernardo Lks/Lone Quail) / RD11000

### Trans - Roadway

Council District:	1	Priority Score:	N/A
Community Planning:	Black Mountain Ranch	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Abeyta, Angela
Duration:	2011 - 2019		619-533-3674
Improvement Type:	New		aabeyta@san Diego.gov

**Description:** This project provides for reimbursement to a developer for design and construction of a four-lane major roadway within a six-lane right-of-way. The project will be built in two phases. The first phase consists of the two northerly lanes between Bernardo Lakes Drive and Lone Quail Road that have been built as a subdivider improvement. The second phase consists of design and construction of the southerly two lanes and the median from Bernardo Lakes Drive to Lone Quail Road. This is project T-34.2 in the Black Mountain Ranch Public Facilities Financing Plan.

**Justification:** This facility is required to accommodate traffic generated by new development in Black Mountain Ranch and surrounding communities as well as existing sub-regional traffic needs.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Black Mountain Ranch Subarea Plan and is in conformance with the City's General Plan.

**Schedule:** Phase I has been completed and the developer reimbursed per the terms of a reimbursement agreement through the Facilities Benefit Assessment (FBA) credit program. Phase II began in Fiscal Year 2012 and construction was completed in Fiscal Year 2014. Final reimbursement to developer is anticipated in Fiscal Year 2019. Budgeted funds are for city oversight and verification of final costs.

**Summary of Project Changes:** This project is complete and will be closed by the end of the fiscal year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ 39,623	\$ 10,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	50,000
Total		\$ 39,623	\$ 10,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	50,000

## Transportation & Storm Water

### Camino Del Sur-SR-56 to Dormouse / S00872

### Trans - Roadway

Council District:	6	Priority Score:	42
Community Planning:	C40 Rancho Penasquitos; C51 Torrey Highlands	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Abeyta, Angela
Duration:	2002 - 2019		619-533-3674
Improvement Type:	New		aabeyta@sanidiego.gov

**Description:** This project provides for the construction of Camino del Sur (formerly Camino Ruiz) as a four-lane major street with Class II bicycle lanes from State Route 56 to 1,600 feet north of Park Village Road. This is project T-4B in the Rancho Penasquitos Financing Plan and T-3A in the Torrey Highlands Financing Plan.

**Justification:** Camino del Sur is the major street connecting the southwest corner of Rancho Penasquitos to the future Carmel Mountain Road extension and to State Route 56. This street is required to accommodate traffic generated in Rancho Penasquitos, Torrey Highlands, and surrounding communities.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** The project is consistent with the Rancho Penasquitos Community Plan, and Torrey Highlands Subarea Plan, and is in conformance with the City's General Plan.

**Schedule:** Early environmental and design work was completed. It is anticipated that the project will be constructed by developers per the terms of a future reimbursement agreement under a new WBS number.

**Summary of Project Changes:** Project will be closed by the end of Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Rancho Penasquitos FBA	400083	\$ 1,204,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,204,893
Total		\$ 1,204,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,204,893

## Transportation & Storm Water

### Carmel Country Road Low Flow Channel / S00969

### Trans - Bicycle Facilities (All Class.)

Council District:	1	Priority Score:	41
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2012 - 2021		619-533-7492
Improvement Type:	New		dnutter@sandiego.gov

**Description:** This project provides for raising the elevation of an existing bike path crossing over Carmel Creek.

**Justification:** This project will provide for relief of water pooling under the Carmel Country Road Bridge and to the east of the bridge on the Palacio Del Mar property. This condition has created a health and safety issue for area residents.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley Public Facilities Financing Plan (Project W-3) and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2012 and was scheduled to be completed in Fiscal Year 2013, but due to a revised project scope, preliminary engineering was completed in Fiscal Year 2014 which studied multiple alternatives with preliminary environmental analysis in order to improve the ponding conditions that occur on the existing bike path crossing over the Carmel Creek. Design began again in Fiscal Year 2015 for the selected alternative from the preliminary engineering study and is scheduled to be completed in Fiscal Year 2020 due to a revision in the project scope, including the environmental footprint and operations and maintenance access. Construction is scheduled to begin in Fiscal Year 2021 and is scheduled to be completed by Fiscal Year 2022. The warranty period is scheduled to be complete in Fiscal Year 2023.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019 due to a revision in the project scope which will include the environmental footprint and operations and maintenance access. These actions have extended the construction schedule to begin in Fiscal Year 2021, and the project is anticipated to be completed in Fiscal Year 2023.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 916,668	\$ 1,795,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,712,000
Total		\$ 916,668	\$ 1,795,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,712,000



## Transportation & Storm Water

### Carmel Mountain Rd to Del Mar Mesa Rd / S00846

### Trans - Roadway

Council District:	1	Priority Score:	N/A
Community Planning:	Del Mar Mesa	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Galvez III, Oscar
Duration:	2003 - 2019		858-533-3863
Improvement Type:	New		galvezo@sandiego.gov

**Description:** This reimbursement project provides for the construction of Carmel Mountain Road as a two-lane collector street from the Carmel Valley Neighborhood easterly boundary to Little McGonigle Ranch Road (formerly Del Mar Mesa Road). The 4,050 linear feet of half-width road which traverses open space will be 40-feet/62-feet. Also included as part of this project is a wildlife crossing under Carmel Mountain Road. The remainder will be both 40-feet/62-feet and 50-feet/72-feet and will include left-turn lane at intersections and major driveways as needed. A multi-use trail will be constructed as part of this project along the entire project length. See Project T-43-1 in the Del Mar Mesa Financing Plan.

**Justification:** This project is required to accommodate the additional traffic generated as a result of development in Del Mar Mesa.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Del Mar Mesa Specific (Community) Plan and is in conformance with the City's General Plan.

**Schedule:** Subdivider completed land acquisition, design and construction in Fiscal Year 2016. Project design and construction were completed by the developer in accordance with a Reimbursement Agreement.

**Summary of Project Changes:** This project was completed by the developer (Pardee). Upon final reimbursement to the developer, per the terms of a Reimbursement Agreement through the Facilities Benefit Assessment credit program, this project will be closed.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Del Mar Mesa FBA	400089	\$ 1,505,656	\$ 294,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Total		\$ 1,505,656	\$ 294,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

## Transportation & Storm Water

### Carmel Mountain Road (T-5.2) / RD15002

### Trans - Roadway

Council District:	5 6	Priority Score:	N/A
Community Planning:	Torrey Highlands	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Abeyta, Angela
Duration:	2015 - 2020		619-533-3674
Improvement Type:	Widening		aabeyta@sanidiego.gov

**Description:** This project provides for reimbursement to a developer for the design and construction of Carmel Mountain Road as a four-lane major street, complete with median improvements from Camino Del Sur to the existing terminus of this roadway in Rancho Penasquitos. This is Project T-5.2 in the Torrey Highlands Public Facilities Financing Plan.

**Justification:** This facility is required to accommodate traffic generated by new development in Torrey Highlands and surrounding communities as well as existing sub-regional traffic needs.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's General Plan.

**Schedule:** This project will be constructed in two phases. The first phase covering of the first two travel lanes from Sundance Avenue to Via Panacea has been completed. The second phase, completion of the four-lane facility for entire length, will be completed in three increments. The first two increments are under construction under the terms of two separate reimbursement agreements with a developer. The third increment, from Via Panacea to Camino Del Sur, will be completed under the terms of a future reimbursement agreement with a different developer.

**Summary of Project Changes:** The financial schedules have been updated based on updated revenue projections.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 2,331,098	\$ 368,901	\$ -	\$ 7,070,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,770,179
Total		\$ 2,331,098	\$ 368,901	\$ -	\$ 7,070,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,770,179

## Transportation & Storm Water

### Carmel Val Rd-Lopelia Mdws-Via Abertura / S00934

### Trans - Roadway

Council District:	1	Priority Score:	46
Community Planning:	Pacific Highlands Ranch	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Burgess, Vicky
Duration:	2008 - 2019		619-533-3684
Improvement Type:	New		vburgess@sandiego.gov

**Description:** This reimbursement project provides for the design and construction of Carmel Valley Road from Lopelia Meadows place to Via Abertura as a four-lane facility within a 122-foot right-of-way that can accommodate six lanes in the future (approximately 3,600 linear feet).

**Justification:** This project is in accordance with the Pacific Highlands Ranch Public Facilities Financing Plan, Project T-4.4. Companion Projects T-4.2 and T-4.3 are for the other phases of this project.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation and Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Highlands Ranch Community Plan and is in conformance with the City's General Plan.

**Schedule:** Phase I was completed in Fiscal Year 2014. Phase II was completed in Fiscal Year 2016. Reimbursement to the developer is programmed for Fiscal Year 2014 through Fiscal Year 2019 per the terms of a reimbursement agreement.

**Summary of Project Changes:** No significant change is anticipated to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 12,529,505	\$ 1,470,494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000
Total		\$ 12,529,505	\$ 1,470,494	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000

## Transportation & Storm Water

### Carmel Valley Rd 4/6 Lanes s of Street A / S00900

### Trans - Roadway

Council District:	1	Priority Score:	N/A
Community Planning:	Torrey Highlands; Pacific Highlands Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Burgess, Vicky
Duration:	2004 - 2019		619-533-3684
Improvement Type:	New		vburgess@sandiego.gov

**Description:** This reimbursement project provides for the design and construction of Carmel Valley Road from the Camino Santa Fe Interchange to Del Mar Heights Road as a six-lane facility within a 146-foot right-of-way transitioning to a four-lane facility within a 122-foot right-of-way (4,000 linear feet). The expanded right-of-way will permit widening of up to 24 additional feet for a future transit-oriented facility. In the interim, these two-lanes shall be landscaped and incorporated into the center median improvements.

**Justification:** Due to anticipated traffic volumes on Carmel Valley Road, the portion between SR-56 and Del Mar Heights Road will be constructed as a six-lane facility, in two phases, as required by the Transportation Phasing. See Pacific Highlands Ranch Public Facilities Financing Plan Project T- 4.2 and Torrey Highlands Public Facilities Financing Plan Project T- 4.5.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Highlands Ranch (PHR) and Torrey Highlands Public Facilities Financing Plans (PFFP) and is in conformance with the City's General Plan.

**Schedule:** Phase I was completed in Fiscal Year 2004. Phase II was completed in Fiscal Year 2017.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 4,554,059	\$ 2,530,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,085,000
Total		\$ 4,554,059	\$ 2,530,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,085,000

## Transportation & Storm Water

### Carmel Vly Rd Widening(Camino Del Sur to Blk MtnRd / RD15001

### Trans - Roadway

Council District:	5	Priority Score:	N/A
Community Planning:	Torrey Highlands	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Abeyta, Angela
Duration:	2015 - 2019		619-533-3674
Improvement Type:	Widening		aabeyta@sanidiego.gov

**Description:** This project provides for reimbursement to a developer for the design and construction of two additional travel lanes for Carmel Valley Road. The first increment occurred at each end of this reach to accommodate intersection requirements. The second increment extends the widening in the middle portion of this roadway to accommodate future transit use per the community plan. Timing of each increment of widening will be based on the transportation phasing plan. This is Project T-4.4 in the Torrey Highlands Public Facilities Financing Plan (PFFP) and Project T-22.2 in the Black Mountain Ranch PFFP.

**Justification:** This facility is required to accommodate traffic generated by new development in Torrey Highlands and surrounding communities as well as existing sub-regional traffic needs.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Highlands Subarea Plan and Black Mountain Ranch Subarea Plan and is in conformance with the City's General Plan.

**Schedule:** The developer of Black Mountain Ranch (BMR) will construct this project under the terms of a reimbursement agreement and is anticipated to be completed in Fiscal Year 2019.

**Summary of Project Changes:** The financial schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 887,029	\$ 887,029	\$ -	\$ 1,145,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,919,577
Total		\$ 887,029	\$ 887,029	\$ -	\$ 1,145,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,919,577

## Transportation & Storm Water

### Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841

### Trans - Bridge - Vehicular

Council District:	1 6	Priority Score:	73
Community Planning:	C24 Mira Mesa; Torrey Pines	Priority Category:	High
Project Status:	Warranty	Contact Information:	Nutter, Daniel
Duration:	2000 - 2020		619-533-7492
Improvement Type:	New		dnutter@sandiego.gov

**Description:** This project provides for a modified four-lane collector street from Sorrento Valley Road, under Interstate 805, to Scranton Road as part of a joint project with Caltrans. Carroll Canyon Road will include Class II bike lanes and direct access ramps onto Interstate 805 from Carroll Canyon Road to the Interstate 5 interchange. This is project T-29 in the Mira Mesa Public Facilities Financing Plan.

**Justification:** The Carroll Canyon Road extension project is necessary in accordance with the community plan and the average daily trip forecast of 25,000 vehicles per day. Currently, there is no roadway and the traffic is pushed to Mira Mesa Boulevard which is over capacity. This project will improve traffic circulation in the area.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Mira Mesa Community Plan and the Torrey Pines Community Plan and is in conformance with the City's General Plan.

**Schedule:** Land acquisition was scheduled in Fiscal Year 2005 and rescheduled to Fiscal Year 2009 due to changes in scope and alignment. Design was completed in Fiscal Year 2010. Construction began in Fiscal Year 2010 and was completed in Fiscal Year 2018. The warranty period will end in Fiscal Year 2019.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 6,131,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,131,929
Mira Mesa - FBA	400085	2,105,780	287,096	-	-	-	-	-	-	-	-	2,392,877
Mitigation Funds for Carroll Canyon Road	400843	2,700,000	-	-	-	-	-	-	-	-	-	2,700,000
Torrey Pines - Urban Community	400133	149,522	477	-	-	-	-	-	-	-	-	150,000
TransNet Extension Congestion Relief Fund	400169	9,478,347	204,846	-	-	-	-	-	-	-	-	9,683,193
<b>Total</b>		<b>\$ 20,565,579</b>	<b>\$ 492,420</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,058,000</b>

## Transportation & Storm Water

### Cherokee Street Improvements / S00921

### Trans - Ped Fac - Sidewalks

Council District:	3	Priority Score:	43
Community Planning:	Mid-City: Normal Heights	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2009 - 2020		619-533-3781
Improvement Type:	Betterment		mashrafzadeh@sandiego.gov

**Description:** This project provides for the reconstruction of the curbs, gutters, and sidewalks on Cherokee Street from Monroe Avenue to East Mountain View.

**Justification:** This project is required to mitigate drainage problems and reduce flooding.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City: Normal Heights Community Plan and is in conformance with the City's General Plan.

**Schedule:** Preliminary engineering began in Fiscal Year 2009 and was completed in Fiscal Year 2010. Design began in Fiscal Year 2012 and was completed in Fiscal Year 2015.

Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Warranty period will continue through Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
TransNet Extension Congestion Relief Fund	400169	1,881,708	18,296	-	-	-	-	-	-	-	-	1,900,005
<b>Total</b>		<b>\$ 1,911,708</b>	<b>\$ 18,296</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,930,005</b>

## Transportation & Storm Water

### City Heights Pedestrian Imp Phase 2 / S18009

### Trans - Ped Fac - Sidewalks

Council District:	9	Priority Score:	91
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Sutherlin, Robert
Duration:	2018 - 2021		619-533-7113
Improvement Type:	New		sutherlin@civicsd.com

**Description:** This project will remove, replace and install new sidewalks, curbs, gutters and pedestrian ramps. New streetlights will be installed as needed. Streets impacted by construction will be repaved.

**Justification:** This project will improve public safety by providing streetlights; improving walkability by installing sidewalks, curbs, gutters, street improvements and ADA pedestrian ramps; providing essential capital improvements for an area.

**Operating Budget Impact:** None

**Relationship to General and Community Plans:** This project is consistent with the Mid-City: City Heights Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design is scheduled to begin in Fiscal Year 2019.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CH-TAB 2010A (TE) Proceeds	400694	\$ -	\$ 434,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 434,731
CH-TAB 2010B (T) Proceeds	400695	-	161,310	-	-	-	-	-	-	-	-	161,310
<b>Total</b>		<b>\$ -</b>	<b>\$ 596,041</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 596,041</b>



## Transportation & Storm Water

### City Heights Pedestrian Improvements / S15044

### Trans - Ped Fac - Sidewalks

Council District:	9	Priority Score:	91
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Sutherlin, Robert
Duration:	2015 - 2020		619-533-7107
Improvement Type:	New		sutherlin@civicsd.com

**Description:** This project will remove, replace and install new sidewalks, curbs, gutters and pedestrian ramps. New streetlights will be installed as needed. Streets impacted by construction will be repaved. The City Heights Pedestrian Improvement Projects includes improvement projects in Colina Del Sol and on East Euclid Avenue.

**Justification:** This project will advance the visions and goals of the community by improving public safety by providing streetlights; improving walkability by installing sidewalks, curbs, gutters, street improvements and ADA pedestrian ramps; providing essential capital improvements for an area with a high percentage of low- and moderate-income families as well as disabled persons who rely heavily on walking as a means of travel while helping to develop a cohesive and attractive walking system within that provides links within the area and to surrounding neighborhoods.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City: City Heights Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and is scheduled to be completed in Fiscal Year 2019.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
99A(TE)Bonds(Oper)-City Hts	400308	\$ 19,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,372
CH-TAB 2010A (TE) Proceeds	400694	3,549,971	503,958	-	-	-	-	-	-	-	-	4,053,929
CH-TAB 2010B (T) Proceeds	400695	63,520	48,933	-	-	-	-	-	-	-	-	112,454
<b>Total</b>		<b>\$ 3,632,864</b>	<b>\$ 552,892</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,185,756</b>

## Transportation & Storm Water

### Coastal Rail Trail / S00951

### Trans - Bicycle Facilities (All Class.)

Council District:	1	Priority Score:	72
Community Planning:	La Jolla	Priority Category:	High
Project Status:	Underfunded	Contact Information:	Nutter, Daniel
Duration:	2002 - 2028		619-533-7492
Improvement Type:	New		dnutter@sandiego.gov

**Description:** This project is the Gilman Drive segment of the regional 40-mile bicycle corridor. The proposed alignment will follow Gilman Drive between La Jolla Village Drive and Interstate 5, installing a one-way protected cycle-track in each direction and a continuous sidewalk on the west side of the road.

**Justification:** This project is part of a larger multi-jurisdictional project, which proposes a bikeway along the coast in the cities of Oceanside, Encinitas, Solana Beach, Carlsbad, Del Mar, and San Diego. It is intended to provide regional connectivity for both commuting bicyclists and recreational activities.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Schedule:** Preliminary engineering began in Fiscal Year 2013. Design and environmental document were scheduled to be completed in Fiscal Year 2014, but due to revised project scope, began in Fiscal Year 2016. The environmental and design phases are scheduled to be completed in Fiscal Year 2020. Construction is anticipated to begin in Fiscal Year 2019 and scheduled to be completed by Fiscal Year 2022. A five-year mitigation period will follow construction with project close out expected in Fiscal Year 2027. This schedule is contingent upon the identification of funding to complete the project.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. Unidentified funding cost was reduced to \$21,425,628 during the design phase.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 17,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,468
Grant Fund - Federal	600000	1,379,604	-	-	-	-	-	-	-	-	-	1,379,604
Grant Fund - Other	600002	63,429	-	-	-	-	-	-	-	-	-	63,429
Prop A-(Bikeway)	400158	81,770	-	-	-	-	-	-	-	-	-	81,770
TransNet Extension Congestion Relief Fund	400169	1,075,015	424,984	-	-	-	-	-	-	-	-	1,500,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	21,425,628	21,425,628
<b>Total</b>		<b>\$ 2,617,287</b>	<b>\$ 424,984</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,425,628</b>	<b>\$ 24,467,899</b>

## Transportation & Storm Water

### Coolidge Street Storm Drain / S11003

### Drainage - Storm Drain Pipes

Council District:	7	Priority Score:	46
Community Planning:	Linda Vista	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Oriqat, Mahmoud
Duration:	2011 - 2020		619-533-5232
Improvement Type:	Replacement		moriqat@sanidiego.gov

**Description:** This project provides for improved flood control by upgrading the existing pipe between Coolidge Street and Ulrich Street, in addition to re-constructing the inlet along Coolidge Street.

**Justification:** This project will alleviate frequent flooding during normal storm events because of the current undersized storm drain.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Linda Vista Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2013 and was completed in Fiscal Year 2015.

Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2017, but additional construction was deemed necessary to address settled areas. The additional construction was completed in Fiscal Year 2018. The warranty period will be completed and the project will be closed in Fiscal Year 2019.

**Summary of Project Changes:** In Fiscal Year 2018, City Council authorized \$529,650 for post-construction trench settlement expenses to close project out. Project has been extended one year due to post-construction trench settlement repairs.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238
CIP Contributions from General Fund	400265	192,779	86,997	-	-	-	-	-	-	-	-	279,776
Deferred Maintenance Revenue 2012A-Project	400848	42,396	-	-	-	-	-	-	-	-	-	42,396
Infrastructure Fund	100012	284,364	-	-	-	-	-	-	-	-	-	284,364
Linda Vista Urban Comm	400113	75,000	-	-	-	-	-	-	-	-	-	75,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	6,665	-	-	-	-	-	-	-	-	-	6,665
PFFA Lease Revenue Bonds 2015B-Project	400860	294,201	2,387	-	-	-	-	-	-	-	-	296,589
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	199,843	-	-	-	-	-	-	-	-	-	199,843
<b>Total</b>		<b>\$ 1,095,489</b>	<b>\$ 89,384</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,184,874</b>

## Transportation & Storm Water

### Del Sol Boulevard-Central / S00858

### Trans - Roadway

Council District:	8	Priority Score:	51
Community Planning:	Otay Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2004 - 2022		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

**Description:** This reimbursement project provides for construction of the central section of Del Sol Boulevard from the eastern boundary of Palm Ridge through the Multiple Species Conservation Program (MSCP) open space, and along the frontage of the proposed community park, elementary, and middle school site. The roadway will consist of 800 linear feet of a two-lane collector and 2,000 linear feet of a four-lane collector street. Phase I will construct approximately 1,000 linear feet of new road west of Surfcrest Drive along the frontage of the new school. Phase II of this project will be constructed in a new project.

**Justification:** The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility and accessibility for the residents and business travelers to, from, and through the community. See companion projects T-4.1 and T-4.2 in the Otay Mesa Public Facilities Financing Plan.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation and Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** Phase I was constructed by the San Ysidro School District through a Facilities Benefit Assessment Reimbursement Agreement. Design of Phase I was completed in Fiscal Year 2012. Construction of Phase I began in Fiscal Year 2012 and was completed in Fiscal Year 2014. A two-year maintenance period was completed in Fiscal Year 2016. Phase I will be closed pending fulfillment of the reimbursement agreement obligations by the school district. Phase II will be designed and constructed by the City to complete the connection from Phase I to the existing westerly terminus. The schedule of Phase II will be represented in a future project.

**Summary of Project Changes:** In Fiscal Year 2018, the City Council authorized the appropriation of \$441,000 in Otay Mesa FBA funding for this project. Phase I will be closed pending fulfillment of the reimbursement agreement obligations by the school district.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ 441,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 441,000
Otay Mesa-West (From 39067)	400093	4,524,322	563,871	-	-	-	-	-	-	-	-	5,088,194
<b>Total</b>		<b>\$ 4,965,322</b>	<b>\$ 563,871</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,529,194</b>

## Transportation & Storm Water

### Drainage Projects / ACA00001

### Drainage - Storm Drain Pipes

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Torres, Sean
Duration:	2010 - 2024		858-541-4348
Improvement Type:	New		satorres@san Diego.gov

**Description:** This annual allocation provides for reconstructing or replacing failed drainage facilities citywide.

**Justification:** This project provides for the high priority redesign and reconstruction of existing storm drain structures. There are currently over 900 miles of storm drains in the City of San Diego. These storm drains can fail because of a variety of reasons (system material, age, earth movement, etc.). The Operations and Maintenance Section of the Storm Water Division regularly cleans these systems and performs minor repairs; however, storm drain systems that require redesign and reconstruction are often encountered.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects are scheduled on a priority basis as funding is identified.

**Summary of Project Changes:** In Fiscal Year 2018, the City Council authorized the allocation of \$6.0 million from various funding sources including Infrastructure Fund, DIF Funds, Lease Revenue Bonds, Capital Outlay Funds, and CIP Contributions from the General Fund. \$11.2 million in Commercial Paper financing is anticipated in Fiscal Year 2018.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 2,130,547	\$ 154,032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,284,580
CIP Contributions from General Fund	400265	11,328,876	1,437,071	-	-	-	-	-	-	-	-	12,765,948
Deferred Maint Revenue 2009A-Project	400624	1,926,103	-	-	-	-	-	-	-	-	-	1,926,103
Deferred Maintenance Revenue 2012A-Project	400848	4,903,482	-	-	-	-	-	-	-	-	-	4,903,482
GENERAL FUND COMMERCIAL PAPER NOTES	400869	414	11,150,277	-	-	-	-	-	-	-	-	11,150,691
Grant Fund - State	600001	250,000	-	-	-	-	-	-	-	-	-	250,000
Infrastructure Fund	100012	4,354,734	130,907	-	-	-	-	-	-	-	-	4,485,641
Midway/Pacific Hwy Urban Comm	400115	13,359	1,565,265	-	-	-	-	-	-	-	-	1,578,625
Navajo Urban Comm	400116	141,891	1,679,919	-	-	-	-	-	-	-	-	1,821,810
North Park Urban Comm	400112	255,375	585,708	-	-	-	-	-	-	-	-	841,084
PFFA Lease Revenue Bonds 2015A-Projects	400859	10,436,619	9,637	-	-	-	-	-	-	-	-	10,446,257
PFFA Lease Revenue Bonds 2015B-Project	400860	10,091,021	17	-	-	-	-	-	-	-	-	10,091,039
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	4,837,608	-	-	-	-	-	-	-	-	-	4,837,608
Street Division CIP Fund	200202	65,000	-	-	-	-	-	-	-	-	-	65,000
Torrey Pines - Urban Community	400133	10,651	567,348	-	-	-	-	-	-	-	-	578,000
TransNet (Prop A 1/2% Sales Tax)	400156	1,019,260	-	-	-	-	-	-	-	-	-	1,019,260
TransNet ARRA Exchange Fund	400677	1,169,455	-	-	-	-	-	-	-	-	-	1,169,455
TransNet Extension Congestion Relief Fund	400169	2,920,318	106,663	-	-	-	-	-	-	-	-	3,026,981
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	304,867,669	304,867,669
<b>Total</b>		<b>\$ 55,854,721</b>	<b>\$ 17,386,850</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 304,867,669</b>	<b>\$ 378,109,240</b>

## Transportation & Storm Water

### El Camino Real to ViaDeLaValle (1/2 mile) / S00856

### Trans - Bridge - Vehicular

Council District:	1	Priority Score:	53
Community Planning:	C15 Future Urbanizing Area - Subarea 2	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2000 - 2026		619-533-7492
Improvement Type:	Widening		dnutter@sandiego.gov

**Description:** This project provides for replacing the existing two-lane bridge with a four-lane bridge and widening the existing two-lane roadway to a modified four-lane major road. This project will also provide for improvements on eastbound Via de la Valle as far as northbound El Camino Real.

**Justification:** This project will replace the existing bridge and modify the segment of El Camino Real between Via de la Valle and San Dieguito Road to ensure a structurally sound bridge over the San Dieguito river, alleviate problems associated with high flood events, improve pedestrian and vehicular access to nearby coastal and recreational resources, relieve traffic congestion, and improve consistency with the adopted land-use plan for the project area.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Fairbanks Ranch Country Club Specific Plan and the North City Future Urbanizing Area Framework Plan and is in conformance with the City's General Plan.

**Schedule:** The environmental review process for CEQA began in Fiscal Year 2007 and was completed in Fiscal Year 2017. NEPA was completed in Fiscal Year 2018. Design is anticipated to begin in Fiscal Year 2019 and will be completed in Fiscal Year 2021. Land acquisition is scheduled to begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2021. Construction is scheduled to begin in Fiscal Year 2022 and the project is anticipated to be closed in Fiscal Year 2025.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. The Environmental Process took longer than anticipated delaying the start of design. Developer contributions in the amount of \$937,000 will be appropriated to this project in Fiscal Year 2019. In Fiscal Year 2018, the City Council authorized the appropriation of \$58,000 in Fairbanks Country Club-Fac Dev Funds, and \$377,000 in Sub Area-2 Funds and authorized the transfer of \$100,000 in TransNet funding from this project to other projects with current needs.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ -	\$ 714,354	\$ 937,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,110,000	\$ -	\$ 2,761,354
Fairbanks Country Club-Fac Dev	400097	675,560	58,000	-	-	-	-	-	-	-	-	733,560
Grant Fund - Federal	600000	3,500,500	1,772,953	-	-	-	-	20,695,658	-	-	-	25,969,111
Pacific Highlands Ranch FBA	400090	121,454	674,845	-	-	-	-	-	-	-	-	796,300
Private & Others Contrib-CIP	400264	6,645	150,354	-	-	-	-	-	-	-	-	157,000
Sub Area-2	400101	-	1,669,000	-	-	-	-	-	-	-	-	1,669,000
TransNet (Prop A 1/2% Sales Tax)	400156	499,743	26,385	-	-	-	-	-	-	-	-	526,129
TransNet Extension Congestion Relief Fund	400169	577,895	247,104	-	-	-	-	-	-	-	-	825,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,965,000	2,965,000
<b>Total</b>		<b>\$ 5,381,799</b>	<b>\$ 5,312,997</b>	<b>\$ 937,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,695,658</b>	<b>\$ -</b>	<b>\$ 1,110,000</b>	<b>\$ 2,965,000</b>	<b>\$ 36,402,455</b>

## Transportation & Storm Water

### El Camino Real/SR 56 Bike Path Connector / S00981

### Trans - Bicycle Facilities (All Class.)

Council District:	1	Priority Score:	32
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2009 - 2019		619-533-3781
Improvement Type:	Betterment		mashrafzadeh@sandiego.gov

**Description:** The project provides a new bike path connector, a concrete driveway apron, associated drainage improvements, and re-vegetation areas on the east side of El Camino Real to provide access to the State Route 56 Bike Path.

**Justification:** This project is required in order to provide a safe method of bicycle access from street to trail.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley Public Facilities Financing Plan (See project T-4) and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2012 and was completed in Fiscal Year 2015. Construction began and was completed in Fiscal Year 2016. A 25-month maintenance and monitoring period will continue through Fiscal Year 2018. The project is anticipated to be closed in Fiscal Year 2020.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 445,234	\$ 16,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	461,640
TransNet Extension Congestion Relief Fund	400169	93,700	-	-	-	-	-	-	-	-	-	93,700
<b>Total</b>		<b>\$ 538,934</b>	<b>\$ 16,405</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>555,340</b>

## Transportation & Storm Water

### Euclid Avenue & Home Improvements / S00886

### Trans - Roadway

Council District:	9	Priority Score:	N/A
Community Planning:	Mid-City: Normal Heights	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Oriqat, Mahmoud
Duration:	2002 - 2019		619-533-5232
Improvement Type:	New		moriqat@sanidiego.gov

**Description:** This project provides for street improvements recommended in the Euclid Avenue Revitalization Program and the Mid-City Community Plan. Improvements will extend from Home Avenue to Thorn Street and will include curb, gutter, sidewalk, paving, traffic calming installations, and landscape.

**Justification:** Euclid Avenue carries a traffic volume in excess of its design capacity, resulting in significant congestion, which impacts neighboring properties. Traffic speed, volume, and a deficiency in pedestrian infrastructure compromise pedestrian safety.

**Operating Budget Impact:** The landscape maintenance will be the responsibility of the landscape maintenance assessment district (MAD).

**Relationship to General and Community Plans:** This project is consistent with the Mid-City: Normal Heights Community Plan and is in conformance with the City's General Plan.

**Schedule:** All construction improvements are complete except the landscape, which is pending formation of a maintenance assessment district. The street is operational and open to traffic. Landscaping began in Fiscal Year 2017, will be completed in Fiscal Year 2019, and will be closed in Fiscal Year 2019.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,000
Mid City Urban Comm	400114	202,211	72,419	-	-	-	-	-	-	-	-	274,630
Private & Others Contrib-CIP	400264	1,176	18,323	-	-	-	-	-	-	-	-	19,500
RDA Contributions to City Heights Project Fund	200347	160,000	-	-	-	-	-	-	-	-	-	160,000
TransNet (Prop A 1/2% Sales Tax)	400156	402,608	-	-	-	-	-	-	-	-	-	402,608
<b>Total</b>		<b>\$ 921,996</b>	<b>\$ 90,743</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,012,739</b>



## Transportation & Storm Water

### Five Points Neighborhood Pedestrian Impr / S00988

### Trans - Signals - Calming/Speed Abatement

Council District:	2 3	Priority Score:	48
Community Planning:	Uptown; Midway - Pacific Highway	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2009 - 2020		619-533-3781
Improvement Type:	New		mashrafzadeh@sanidiego.gov

**Description:** The project provides for the construction of pedestrian curb extension, sidewalk, curb ramps, countdown pedestrian crossing signal system, and modifies traffic signage and signals to allow for safe pedestrian crossing at the intersections of Hancock Street and Washington Street and San Diego Avenue and Washington Street.

**Justification:** This project is needed to address public concerns regarding pedestrian safety in the Five Points Neighborhood.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Midway Pacific Highway Corridor and Uptown Community Plans and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2009 and was completed in Fiscal Year 2016. Project construction began and was substantially completed in Fiscal Year 2017. Project warranty period began in Fiscal Year 2018 and is expected to end in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. In Fiscal Year 2018, City Council approved the appropriation of \$35,000 to finish construction and close out the project. Total project cost increased by \$35,000.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
North Bay Redevelopment CIP Contribution Fund	200346	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
TransNet (Prop A 1/2% Sales Tax)	400156	1,645	-	-	-	-	-	-	-	-	-	1,645
TransNet Extension Congestion Relief Fund	400169	770,757	2,597	-	-	-	-	-	-	-	-	773,355
<b>Total</b>		<b>\$ 922,402</b>	<b>\$ 2,597</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>925,000</b>

## Transportation & Storm Water

### Genesee Avenue Widen I-5 Crossing / S00839

### Trans - Bridge - Vehicular

Council District:	1	Priority Score:	44
Community Planning:	C53 University	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	1999 - 2020		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

**Description:** This project provides for widening Genesee Avenue to six lanes plus dual turn lanes and replacing the existing Genesee Avenue overcrossing with a higher, wider (124-foot) structure and the modification of the existing ramps. The environmental document will also clear additional Interstate 5 Corridor improvements including auxiliary lanes on both sides of the freeway, north and south of Genesee Avenue, and the replacement of the Voight Drive Overcrossing.

**Justification:** This project is needed to improve traffic flow. It is included in the Council-approved North University City Public Facilities Financing Plan (PFFP) as Project Number 24.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

**Schedule:** The environmental document was completed in Fiscal Year 2011. Land acquisition and design were completed in Fiscal Year 2014. Construction of the Genesee Overcrossing and ramps began in Fiscal Year 2015 and is anticipated to be completed in Fiscal Year 2020. Caltrans is funding most of the construction phase of this project.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 591,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 591,667
North University City DIF	400849	2,765,000	-	-	-	-	-	-	-	-	-	2,765,000
North University City-FBA	400080	15,775,247	124,752	-	-	-	-	-	-	-	-	15,900,000
TransNet (Prop A 1/2% Sales Tax)	400156	101,927	-	-	-	-	-	-	-	-	-	101,927
TransNet Extension Congestion Relief Fund	400169	1,079,000	-	-	-	-	-	-	-	-	-	1,079,000
TransNet Extension RTCI Fee	400174	2,150,073	-	-	-	-	-	-	-	-	-	2,150,073
<b>Total</b>		<b>\$ 22,462,914</b>	<b>\$ 124,752</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,587,667</b>

## Transportation & Storm Water

### Georgia Street Bridge Improvements / S00863

### Trans - Bridge - Vehicular

Council District:	3	Priority Score:	51
Community Planning:	C17 Greater North Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	1999 - 2020		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

**Description:** This project provides for seismic and structural improvements of the bridge and the adjacent retaining walls.

**Justification:** This bridge has severe spalling due to age and has severe height limitations which need to be corrected. Trucks continue to hit the low arches of the bridge.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

**Schedule:** The environmental review process was completed in Fiscal Year 2013. Design began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Right-of-way acquisition began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2019. The project is anticipated to close out in Fiscal Year 2020.

**Summary of Project Changes:** The schedule has been updated for Fiscal Year 2019. In Fiscal Year 2018, City Council approved the appropriation of \$700,000 to this project to fund additional construction needs. In Fiscal Year 2018, City Council also authorized \$810,000 in Grant to fully fund construction.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 167,833	\$ 114,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	282,000
Grant Fund - Federal	600000	11,627,442	400,064	-	810,000	-	-	-	-	-	-	12,837,507
TransNet (Prop A 1/2% Sales Tax)	400156	452,434	-	-	-	-	-	-	-	-	-	452,434
TransNet Bond Proceeds	400160	51,000	-	-	-	-	-	-	-	-	-	51,000
TransNet Extension Congestion Relief Fund	400169	2,232,022	125,344	-	-	-	-	-	-	-	-	2,357,367
<b>Total</b>		<b>\$ 14,530,732</b>	<b>\$ 639,576</b>	<b>\$ -</b>	<b>\$ 810,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,980,309</b>

## Transportation & Storm Water

### Guard Rails / AIE00002

### Trans - Roadway - GRails/BRails/Safety

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Fuentes, Julio
Duration:	2010 - 2024		619-533-3092
Improvement Type:	Replacement		jfuentes@sanidiego.gov

**Description:** This annual allocation provides for installing new and replacing old guard rails along streets where needed.

**Justification:** The City maintains an ongoing program to promote safety within the public right-of-way. Analysis of accident patterns at a particular location will occasionally show that some minor improvements in the area would help to reduce the number and/or severity of accidents. This annual allocation provides the flexibility necessary for timely initiation of such improvements.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** \$450,000 in Commercial Paper financing was allocated in Fiscal Year 2018. Unidentified funding increased due to the increase in the number of guard rail projects.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
GENERAL FUND COMMERCIAL PAPER NOTES	400869	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Grant Fund - Federal	600000	613,924	29,075	-	-	-	-	-	-	-	-	643,000
Grant Fund - State	600001	411,320	-	-	-	-	-	-	-	-	-	411,320
Infrastructure Improvement - CD 5	400685	2,255	-	-	-	-	-	-	-	-	-	2,255
Prop 42 Replacement - Transportation Relief Fund	200306	658,908	13,654	-	-	-	-	-	-	-	-	672,563
TransNet (Prop A 1/2% Sales Tax)	400156	654,543	14,159	-	-	-	-	-	-	-	-	668,702
TransNet Extension RTCI Fee	400174	126,808	498,191	-	-	-	-	-	-	-	-	625,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,806,300	1,806,300
<b>Total</b>		<b>\$ 2,467,760</b>	<b>\$ 1,005,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,806,300</b>	<b>\$ 5,279,141</b>

## Transportation & Storm Water

### Hayes Ave Storm Drain / S11002

### Drainage - Storm Drain Pipes

Council District:	3	Priority Score:	41
Community Planning:	Uptown	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oriqat, Mahmoud
Duration:	2011 - 2020		619-533-5232
Improvement Type:	Replacement		moriqat@sanidiego.gov

**Description:** This project provides for improved flood control by upgrading the existing pipe along Hayes Avenue.

**Justification:** This project will alleviate frequent flooding during normal storm events because of the current undersized storm drain pipe.

**Operating Budget Impact:** The operating and maintenance funding for this project has been included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2011 and will be completed in Fiscal Year 2019. Environmental was protested, which delayed completion by one year. Construction is scheduled to begin in Fiscal Year 2019 and to be completed in Fiscal Year 2018. The warranty period will be completed in Fiscal Year 2020.

**Summary of Project Changes:** In Fiscal Year 2018, City Council authorized increased appropriations of \$765,100 to fund construction. Total project increased due to revised construction cost estimate.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 108	\$ 4,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,784
CIP Contributions from General Fund	400265	-	398,720	-	-	-	-	-	-	-	-	398,720
Deferred Maintenance Revenue 2012A-Project	400848	6,849	-	-	-	-	-	-	-	-	-	6,849
PFFA Lease Revenue Bonds 2015B-Project	400860	160,645	-	-	-	-	-	-	-	-	-	160,645
TransNet Extension Congestion Relief Fund	400169	15,000	-	-	-	-	-	-	-	-	-	15,000
Uptown Urban Comm	400121	163,796	570,303	-	-	-	-	-	-	-	-	734,100
<b>Total</b>		<b>\$ 346,399</b>	<b>\$ 973,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,320,100</b>

## Transportation & Storm Water

### Install T/S Interconnect Systems / AIL00002

### Trans - Signals - Traffic Signals

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Hughes, Duncan
Duration:	2010 - 2024		619-533-3141
Improvement Type:	Replacement		drhughes@sandiego.gov

**Description:** This annual allocation provides for the installation of, and modifications to, traffic signal interconnect systems citywide.

**Justification:** This project provides for increased traffic signal coordination which will reduce traffic congestion.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** TransNet Extension funding will be allocated in Fiscal Year 2019 through Fiscal Year 2023 and will be utilized to implement the City's Signal Communication Plan.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Belmont/Mission Beach Develop	400185	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CIP Contributions from General Fund	400265	829,543	1,194,395	-	-	-	-	-	-	-	-	2,023,938
College Area	400127	-	110,000	-	-	-	-	-	-	-	-	110,000
Infrastructure Fund	100012	109,325	-	-	-	-	-	-	-	-	-	109,325
Lusk-Gen'l Traffic Imprvmts	400211	-	69,000	-	-	-	-	-	-	-	-	69,000
Otay Mesa/Nestor Urb Comm	400125	12,015	287,984	-	-	-	-	-	-	-	-	300,000
TransNet Extension Congestion Relief Fund	400169	1,389,751	1,112,678	100,000	-	100,000	100,000	100,000	100,000	-	-	3,002,429
TransNet Extension RTCI Fee	400174	2,146,537	3,453,462	-	-	-	-	-	-	-	-	5,600,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	118,575,400	118,575,400
<b>Total</b>		<b>\$ 4,487,172</b>	<b>\$ 6,427,521</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 118,575,400</b>	<b>\$ 129,990,093</b>

## Transportation & Storm Water

### Installation of City Owned Street Lights / AIH00001

### Trans - Roadway - Street Lighting

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Hughes, Duncan
Duration:	2010 - 2024		619-533-3141
Improvement Type:	New		drhughes@sanidiego.gov

**Description:** This annual allocation provides for installing City-owned safety street lights where needed.

**Justification:** Additional street lights will increase the level of lighting for motorists, bicyclists, and pedestrians on public streets.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** TransNet Extension funding of \$200,000 will be allocated to this project in Fiscal Years 2020 through 2023. \$1,271,068 of Infrastructure funding is being allocated to this project in Fiscal year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
CIP Contributions from General Fund	400265	985,846	1,219,021	-	-	-	-	-	-	-	-	2,204,868
Deferred Maintenance Revenue 2012A-Project	400848	45,463	-	-	-	-	-	-	-	-	-	45,463
Infrastructure Fund	100012	-	-	1,271,068	-	-	-	-	-	-	-	1,271,068
Infrastructure Improvement - CD 4	400684	1,496	-	-	-	-	-	-	-	-	-	1,496
PFFA Lease Revenue Bonds 2015A-Projects	400859	63,436	-	-	-	-	-	-	-	-	-	63,436
Prop 42 Replacement - Transportation Relief Fund	200306	-	13,088	-	-	-	-	-	-	-	-	13,088
Street Division CIP Fund	200202	-	4,012	-	-	-	-	-	-	-	-	4,012
TransNet (Prop A 1/2% Sales Tax)	400156	428,392	-	-	-	-	-	-	-	-	-	428,392
TransNet Extension Congestion Relief Fund	400169	689,413	926,244	619,100	-	200,000	200,000	200,000	200,000	-	-	3,034,757
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	182,509,832	182,509,832
<b>Total</b>		<b>\$ 2,214,048</b>	<b>\$ 2,162,367</b>	<b>\$ 4,190,168</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 182,509,832</b>	<b>\$ 191,876,416</b>

## Transportation & Storm Water

### Interstate 5 Underpass-Bikeway/Ped Conn / S00982

### Trans - Bicycle Facilities (All Class.)

Council District:	1	Priority Score:	66
Community Planning:	Carmel Valley	Priority Category:	High
Project Status:	Continuing	Contact Information:	Genovese, Brian
Duration:	2009 - 2021		619-533-3836
Improvement Type:	New		bgenovese@sandiego.gov

**Description:** This project will link two existing bike/pedestrian paths: the regional bike connection that runs parallel to State Route 56 corridor, and the Sorrento Valley Road multi-use bike/pedestrian path, and will pass under Interstate 5, just south of the Carmel Mountain Road interchange.

**Justification:** Currently, cyclists and pedestrians must use the shoulders of Carmel Valley Road to access the west side of Interstate 5. High traffic volumes coupled with commercial driveways and freeway ramps make it difficult for pedestrians and cyclists to travel from one side of the freeway to the other.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Valley Public Facilities Financing Plan (Project T-5) and is in conformance with the City's General Plan. The project is also consistent with the City's 2011 Bicycle Master Plan and SANDAG's Regional Bicycle Plan.

**Schedule:** Caltrans has included this project as part of the Interstate 5 North Coast Corridor (NCC) Project and will be applying for Cycle 4 Statewide Active Transportation Program (ATP) Grant funds to augment existing funding sources. The project is environmentally cleared under the I-5 NCC Project. Caltrans is currently working on a cooperative agreement for submittal to the City. Design will be scheduled upon execution of the cooperative agreement and construction will be scheduled upon securement of funds required for project completion. City expenditure is contingent upon approval of cooperative/reimbursement agreement.

**Summary of Project Changes:** Project scope has increased due feedback from Caltrans design staff. Additional work includes silt removal and drainage improvements, as well as utility avoidance.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ -	\$ 1,630,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,630,229
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,116,010	1,116,010
Total		\$ -	\$ 1,630,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,116,010	\$ 2,746,239



## Transportation & Storm Water

### Juan Street Concrete Street / S00602

### Trans - Roadway

Council District:	3	Priority Score:	73
Community Planning:	Old San Diego; Uptown	Priority Category:	High
Project Status:	Warranty	Contact Information:	Nutter, Daniel
Duration:	2009 - 2023		619-533-7492
Improvement Type:	Replacement		dnutter@sandiego.gov

**Description:** This project provides for the replacement of the existing concrete pavement on Juan Street from Taylor Street to Sunset Road. The improvements include construction of curb, gutter, curb ramps, sidewalks (east and west sides), underground utilities, and replacement of water main, as well as construction of new storm drain system.

**Justification:** This project is needed to reconstruct the roadway due to deterioration of the existing roadway. This project location is one of the lowest rated non-residential concrete streets within the City based on Overall Condition Index (OCI) rating.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Old San Diego and Uptown Community Plans and is in conformance with the City's General Plan.

**Schedule:** Environmental document began in Fiscal Year 2011 and was completed in Fiscal Year 2013. Design began in Fiscal Year 2011 and was completed in Fiscal Year 2014. Construction began in Fiscal Year 2015 and was completed in Fiscal Year 2018. The warranty period will go through Fiscal Year 2021 due to an unforeseen emergency gas leak declared by SDGE.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 1,222,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,222,723
Deferred Maintenance Revenue 2012A-Project	400848	1,450,094	-	-	-	-	-	-	-	-	-	1,450,094
PFFA Lease Revenue Bonds 2015A-Projects	400859	997	-	-	-	-	-	-	-	-	-	997
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	448,760	-	-	-	-	-	-	-	-	-	448,760
Private & Others Contrib-CIP	400264	868,262	31,737	-	-	-	-	-	-	-	-	900,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,258,560	-	-	-	-	-	-	-	-	-	2,258,560
TransNet Extension Congestion Relief Fund	400169	2,019,551	229,156	-	-	-	-	-	-	-	-	2,248,707
<b>Total</b>		<b>\$ 8,268,949</b>	<b>\$ 260,893</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,529,843</b>

## Transportation & Storm Water

### La Jolla Mesa Drive Sidewalk / S00928

### Trans - Roadway

Council District:	1	Priority Score:	33
Community Planning:	C20 La Jolla	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Nutter, Daniel
Duration:	2008 - 2019		619-533-7492
Improvement Type:	New		dnutter@sandiego.gov

**Description:** This project provides widening of the street and installs new curb, gutter, and sidewalk on the east side of La Jolla Mesa Drive south of Deer Hill Court and north of Baja Mar.

**Justification:** This project is required to provide safer pedestrian access.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2009 and was scheduled to be completed in Fiscal Year 2013, but because of existing conditions at the location, the project scope was revised. Design was rescheduled and completed in Fiscal Year 2017. Construction began in Fiscal Year 2017 and was completed in Fiscal Year 2018.

**Summary of Project Changes:** In Fiscal Year 2018 the total project was reduced by \$210,000, of which \$110,000 was transferred to CIP S00915 University Avenue Mobility via approved City Council Resolution, and \$100,000 was transferred to CIP AID00005 Resurfacing of City Streets via Fiscal Year 2018 Appropriation Ordinance 20837 section 2, (C3). The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,000
TransNet Extension Congestion Relief Fund	400169	312,086	77,913	-	-	-	-	-	-	-	-	390,000
Total		\$ 538,086	\$ 77,913	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 616,000

## Transportation & Storm Water

### La Jolla Village Drive-I-805 Ramps / S00857

### Trans - Bridge - Vehicular

Council District:	1	Priority Score:	N/A
Community Planning:	C53 University	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Nutter, Daniel
Duration:	2001 - 2022		619-533-7492
Improvement Type:	Widening		dnutter@sanidiego.gov

**Description:** This project converts the existing La Jolla Village Drive/Interstate 805 full cloverleaf interchange configuration to a partial cloverleaf configuration, including widening the overpass structure and approaches to provide three through lanes with an auxiliary lane in each direction. The project also provides for widening La Jolla Village Drive to eight lanes and constructing three lanes to the southbound on-ramp. Bike lanes will be included.

**Justification:** This project is needed to improve traffic circulation and safety in the University community per the North University City Public Facilities Financing Plan - Project C.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design and land acquisition began in Fiscal Year 2001. Design was completed in Fiscal Year 2004. Caltrans awarded the construction contract in Fiscal Year 2011. Road construction was completed in Fiscal Year 2013. Plant establishment and monitoring period will continue through Fiscal Year 2022 due to additional maintenance required by Caltrans.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 22,731,363	\$ 1,107,258	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,838,622
Private & Others Contrib-CIP	400264	135,914	-	-	-	-	-	-	-	-	-	135,914
Total		\$ 22,867,277	\$ 1,107,258	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,974,536

## Transportation & Storm Water

### La Media Road Improvements / S15018

### Trans - Roads/Widening/Reconfiguration

Council District:	8	Priority Score:	85
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2015 - 2026		619-533-3781
Improvement Type:	Widening		mashrafzadeh@sandiego.gov

**Description:** This project will widen La Media Road between SR-905 to the Otay Truck Route. La Media Road will be widened to a six-lane primary arterial from SR-905 to Airway Road, a five lane major between Airway Road and Siempre Viva Road with three southbound lanes and two northbound lanes, and a three lane collector from Siempre Viva Road to the Otay Truck Route with two southbound lanes and one northbound lane. This project will also improve drainage at the intersection of La Media Road and Airway Road. This project may be built in phases, which will be determined by design and funding at a later date.

**Justification:** La Media Road is part of the designated Truck Route for the Otay Mesa Port of Entry. These improvements are needed to accommodate future development and future truck traffic.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** The design phase began in Fiscal Year 2018 and is scheduled to be completed in Fiscal Year 2023. The construction phase is anticipated to begin in Fiscal Year 2023. The schedule will be updated once a new estimate has been created.

**Summary of Project Changes:** In Fiscal year 2018, City Council approved the appropriation of \$5,540,000 to this project. The project total cost increased by \$30,743,310.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Otay Mesa EIFD	200803	\$ -	\$ -	\$ 369,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 369,048
Otay Mesa Facilities Benefit Assessment	400856	-	5,504,000	-	-	-	-	-	-	-	-	5,504,000
Otay Mesa-East (From 39062)	400092	-	5,229,690	-	-	-	-	-	-	-	-	5,229,690
Otay Mesa-Eastern DIF	400100	404,330	658,669	-	-	-	-	-	-	-	-	1,063,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	24,834,262	24,834,262
Total		\$ 404,330	\$ 11,392,359	\$ 369,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,834,262	\$ 37,000,000

## Transportation & Storm Water

### Linda Vista/Genesee Intersection Improve / S00907

### Trans - Roadway

Council District:	6	Priority Score:	52
Community Planning:	P09 Linda Vista	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2009 - 2020		619-533-3781
Improvement Type:	Widening		mashrafzadeh@sanidiego.gov

**Description:** This project provides for lengthening the Genesee Avenue westbound left-turn lanes to 300 feet and re-striping Genesee Avenue to provide an exclusive eastbound right-turn lane. It will also widen Linda Vista Road to provide an exclusive northbound right-turn lane.

**Justification:** This project will improve the traffic flow through the intersection.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Linda Vista Community Plan and is in conformance with the City's General Plan.

**Schedule:** The planning phase of this project was completed in Fiscal Year 2010. Design was completed in Fiscal Year 2015. Right-of-way acquisition began in Fiscal Year 2014 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2018. The project will be closed out in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. In Fiscal Year 2018, City Council approved the appropriation of \$15,000 to complete and close the project.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Linda Vista Urban Comm	400113	53,000	-	-	-	-	-	-	-	-	-	53,000
TransNet (Prop A 1/2% Sales Tax)	400156	67,600	-	-	-	-	-	-	-	-	-	67,600
TransNet Extension Congestion Relief Fund	400169	917,312	87	-	-	-	-	-	-	-	-	917,400
<b>Total</b>		<b>\$ 1,037,912</b>	<b>\$ 15,087</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,053,000</b>

## Transportation & Storm Water

### Market St-Euclid to Pitta-Improvements / S16022

### Trans - Ped Fac - Sidewalks

Council District:	4	Priority Score:	84
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	High
Project Status:	Underfunded	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2016 - 2023		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

**Description:** This project provides for sidewalks, curb ramps, bicycle facility improvements, and additional streetlights on Market Street between Euclid Avenue and Pitta Street.

**Justification:** Improvements are needed on Market Street between Euclid Avenue and Pitta Street to enhance safety for bicycles and pedestrians. The project location is close to Malcolm X Library and Elementary Institute of Science.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern (Encanto Neighborhoods) Community Plan and is in conformance with the City's General Plan.

**Schedule:** Preliminary engineering was completed in Fiscal Year 2017. Design began in Fiscal Year 2018 and is anticipated to end in Fiscal Year 2020. The project construction schedule will be determined upon the receipt of additional funding.

**Summary of Project Changes:** In Fiscal Year 2018, City Council authorized the transfer of \$282,000 of CIP Contributions from the General Fund from this project to Hayes Ave Storm Drain, S11002, and \$500 to Poway Road Bike Path - Class I, S00943. Funding in an amount of \$200,000 has been allocated in Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 513,839	\$ 203,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 717,500
TransNet Extension Congestion Relief Fund	400169	-	-	200,000	-	-	-	-	-	-	-	200,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,651,600	4,651,600
<b>Total</b>		<b>\$ 513,839</b>	<b>\$ 203,660</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,651,600</b>	<b>\$ 5,569,100</b>

## Transportation & Storm Water

### Market Street-47th to Euclid-Complete Street / S16061

### Trans - Roadway - Enhance/Scape/Medians

Council District:	4	Priority Score:	87
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	High
Project Status:	Continuing	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2017 - 2022		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

**Description:** This project provides pedestrian and bicycle focused infrastructure improvements to portions of three auto-oriented streets, including: Euclid Avenue, between Naranja Street and Guymon Street; Market Street, from 47th Street to east of Euclid Avenue; and Guymon Street in front of Horton Elementary School.

**Justification:** The purpose of this project is to increase the safety of children walking and cycling to school at Horton Elementary and Millennial Tech Middle School and make it more likely for community residents and visitors to choose walking or cycling as their mode of transportation to move within the community and access various destinations.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern: Encanto Neighborhoods Community Plans and is in conformance with the City's General Plan.

**Schedule:** Preliminary engineering began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2018 and will be completed in Fiscal Year 2019. Property Acquisition for this project began in Fiscal Year 2018 and is scheduled to be completed in Fiscal Year 2020. Construction is scheduled to begin in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2021. The project is scheduled to be closed out in Fiscal Year 2022. The project schedule is dependent upon the appropriation of sufficient funding.

**Summary of Project Changes:** The schedule has been updated for Fiscal Year 2019. In Fiscal Year 2018, City Council appropriated an additional \$97,907 to this project. It is anticipated that Grant contributions in an amount of \$900,000 will be appropriated to this project in Fiscal Year 2019. Additional funding in an amount of \$2,747,000 is anticipated in Fiscal Year 2020.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
CI/Taxable TI Bonds 2007A	400337	177	-	-	-	-	-	-	-	-	-	177
Grant Fund - Federal	600000	171,037	88,962	-	900,000	2,747,000	-	-	-	-	-	3,907,000
TransNet Extension Congestion Relief Fund	400169	569	97,336	-	-	-	-	-	-	-	-	97,906
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,901,916	2,901,916
<b>Total</b>		<b>\$ 871,784</b>	<b>\$ 186,299</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ 2,747,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,901,916</b>	<b>\$ 7,607,000</b>

## Transportation & Storm Water

### Martin Luther King Jr. Promenade / S13020

### Trans - Roadway - Enhance/Scape/Medians

Council District:	4	Priority Score:	15
Community Planning:	Southeastern San Diego	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Schoenfisch, Brian
Duration:	2013 - 2020		619-533-6457
Improvement Type:	New		bschoenfisch@sandiego.gov

**Description:** This project will provide for the construction of a cultural promenade area including pedestrian areas, fitness areas, seating, landscaping, community identification signs, artwork, utility relocation, new street section, retaining walls, and free-standing walls.

**Justification:** This project will provide for a cultural gathering area for educational and recreational activities.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern San Diego-Encanto Neighborhoods Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2018. Project scope and construction cost will be updated following completion of design. Construction is expected to be complete in Fiscal Year 2019.

**Summary of Project Changes:** Project schedule was updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 224,958	\$ 41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,005,000	1,005,000
Total		\$ 224,958	\$ 41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,005,000	\$ 1,230,000



## Transportation & Storm Water

### Median Installation / AIG00001

### Trans - Roadway - Enhance/Scape/Medians

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Joseph Jimenez
Duration:	2010 - 2024		619-533-3761
Improvement Type:	New		jjimenez@sandiego.gov

**Description:** This annual allocation provides for the installation and improvements of medians citywide.

**Justification:** This project provides for safety improvements where medians are warranted.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** TransNet Extension funding will be allocated to this project in Fiscal Year 2019 through Fiscal Year 2023.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Belmont/Mission Beach Develop	400185	\$ 292,660	\$ 2,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 294,814
Prop 42 Replacement - Transportation Relief Fund	200306	38,152	229,326	-	-	-	-	-	-	-	-	267,478
TransNet (Prop A 1/2% Sales Tax)	400156	27,713	-	-	-	-	-	-	-	-	-	27,713
TransNet Extension Congestion Relief Fund	400169	1,182,197	713,341	750,000	-	1,140,000	100,000	100,000	100,000	-	-	4,085,539
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	5,160,000	5,160,000
<b>Total</b>		<b>\$ 1,540,724</b>	<b>\$ 944,821</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 1,140,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 5,160,000</b>	<b>\$ 9,835,545</b>

## Transportation & Storm Water

### Minor Bike Facilities / AIA00001

### Trans - Bicycle Facilities (All Class.)

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Genovese, Brian
Duration:	2010 - 2024		619-533-3836
Improvement Type:	New		bgenovese@sandiego.gov

**Description:** This annual allocation provides for the installation of bike facilities including Class I, Class II, and Class III bike facilities throughout the City.

**Justification:** This project will provide funding for various bike facilities.

**Operating Budget Impact:** The facilities will be maintained by Street Division of the Transportation & Storm Water Department.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** \$800,000 of Infrastructure funding is being allocated in Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ 447,880	\$ 7,052,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000
CIP Contributions from General Fund	400265	-	58,333	-	-	-	-	-	-	-	-	58,333
Grant Fund - State	600001	651,051	96,948	-	-	-	-	-	-	-	-	748,000
Infrastructure Fund	100012	-	-	800,000	-	-	-	-	-	-	-	800,000
Prop 42 Replacement - Transportation Relief Fund	200306	-	9,921	-	-	-	-	-	-	-	-	9,921
TransNet (Prop A 1/2% Sales Tax)	400156	39,989	-	-	-	-	-	-	-	-	-	39,989
TransNet Extension Congestion Relief Fund	400169	1,199,873	857,779	100,000	-	200,000	200,000	200,000	200,000	-	-	2,957,653
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	86,731,000	86,731,000
<b>Total</b>		<b>\$ 2,338,794</b>	<b>\$ 8,075,102</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 86,731,000</b>	<b>\$ 98,844,896</b>

## Transportation & Storm Water

### Miramar Road-I-805 Easterly Ramps / S00880

### Trans - Roadway

Council District:	1	Priority Score:	71
Community Planning:	C53 University	Priority Category:	High
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2001 - 2020		619-533-7492
Improvement Type:	Widening		dnutter@sandiego.gov

**Description:** This two-phase project provides for widening Miramar Road to eight lanes from the Interstate 805 easterly on and off-ramps to 300 feet east of Eastgate Mall. It includes dual left-turn lanes at Eastgate Mall. Phase I constructed road improvements west of Eastgate Mall. Phase II will construct an exclusive right turn lane on westbound Miramar Road approaching Eastgate Mall and an exclusive right turn lane on southbound Eastgate Mall.

**Justification:** This project is needed to improve traffic flow, and is included in the Council-approved North University City Community Plan and Facilities Benefit Assessment Document per the North University City Public Facilities Financing Plan - Project 50.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

**Schedule:** Phase I of the project was completed in September 2007. Construction of Phase II is dependent on the completion of eminent domain proceedings.

**Summary of Project Changes:** In Fiscal Year 2018, City Council approved a total project increase of \$1.0 million due to increased Right of Way Acquisition and construction cost.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
GENERAL FUND COMMERCIAL PAPER NOTES	400869	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000
North University City-FBA	400080	5,416,642	808,357	-	-	-	-	-	-	-	-	6,225,000
TransNet (Prop A 1/2% Sales Tax)	400156	323,073	-	-	-	-	-	-	-	-	-	323,073
TransNet Extension Congestion Relief Fund	400169	-	-	460,000	-	-	-	-	-	-	-	460,000
TransNet Extension RTCI Fee	400174	28,740	471,259	-	-	-	-	-	-	-	-	500,000
<b>Total</b>		<b>\$ 5,768,456</b>	<b>\$ 1,819,616</b>	<b>\$ 460,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,048,073</b>

## Transportation & Storm Water

### N Torrey Pines Rd Bridge/ Los Penasquitos / S00935

### Trans - Bridge - Vehicular

Council District:	1	Priority Score:	56
Community Planning:	Torrey Pines	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Nutter, Daniel
Duration:	2000 - 2022		619-533-7492
Improvement Type:	Replacement - Retrofit		dnutter@sanidiego.gov

**Description:** This project provides for demolishing and reconstructing the North Torrey Pines Road Bridge over Los Penasquitos Creek and for transitionally widening both road approaches from approximately 770 feet south of the bridge to 1,100 feet north of the bridge. Tidal action from Los Penasquitos Lagoon is compromising beach access. Tidal action has become an issue due to the new configuration of the bridge span over the lagoon. Scouring of the access point from the State parking lot is an issue for State maintenance vehicles and beach patrons. Phase II of this project will include permanent repairs to the slope protection adjacent to the westerly pedestrian walkway of North Torrey Pines Road, as well as reconstructing the public beach access ramp under the bridge.

**Justification:** This project provides the replacement of the structurally deficient bridge to promote safe access and regular use.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's General Plan.

**Schedule:** Environmental review was completed in Fiscal Year 2000. Design began in Fiscal Year 2000 and was completed in Fiscal Year 2003. Construction of the bridge was completed in Fiscal Year 2006. Environmental mitigation and monitoring continued through Fiscal Year 2016. Due to environmental obligations, an emergency access ramp to Torrey Pines Beach for State vehicles and beach patrons was deemed necessary as a secondary phase to the project. Design of the access ramp and approval of the Coastal Development Permit is expected to be completed in Fiscal Year 2019. Construction of Phase II is anticipated to be completed in Fiscal Year 2020. The warranty period will end in Fiscal Year 2022.

**Summary of Project Changes:** Due to the Coastal Development Permit implementation, the project schedule and description have been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Gas Tax Fund	200117	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	140,000
Grant Fund - Federal	600000	10,000,000	150,000	-	-	-	-	-	-	-	-	10,150,000
Torrey Pines - Urban Community	400133	68,000	-	-	-	-	-	-	-	-	-	68,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,816,995	86,004	-	-	-	-	-	-	-	-	2,903,000
TransNet Extension Congestion Relief Fund	400169	680,781	588,870	-	-	-	-	-	-	-	-	1,269,652
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	100,000	100,000
<b>Total</b>		<b>\$ 13,705,777</b>	<b>\$ 824,875</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 14,630,652</b>

## Transportation & Storm Water

### New Walkways / AIK00001

### Trans - Ped Fac - Sidewalks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	2010 - 2024		619-533-3770
Improvement Type:	New		gchui@sandiego.gov

**Description:** This annual allocation provides for the construction of new sidewalks citywide.

**Justification:** This project provides permanent sidewalks to promote pedestrian safety and access.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled on a priority basis.

**Summary of Project Changes:** In Fiscal Year 2018, \$946,000 in DIF funding was appropriated to this project. TransNet funding will be allocated to this project from Fiscal Year 2019 through Fiscal Year 2023.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 249,268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	249,268
CIP Contributions from General Fund	400265	183,312	22,091	-	-	-	-	-	-	-	-	205,403
College Area	400127	-	90,000	-	-	-	-	-	-	-	-	90,000
Encanto Neighborhoods DIF	400864	4,813	451,186	-	-	-	-	-	-	-	-	456,000
Golden Hill Urban Comm	400111	8,022	91,977	-	-	-	-	-	-	-	-	100,000
Grant Fund - Federal	600000	557,273	736,774	-	-	-	-	-	-	-	-	1,294,048
Navajo Urban Comm	400116	131,299	18,700	-	-	-	-	-	-	-	-	150,000
NP-Tab 2009A (TE) Proceeds	400672	130,845	2,704,829	-	-	-	-	-	-	-	-	2,835,674
Otay Mesa/Nestor Urb Comm	400125	161,590	138,409	-	-	-	-	-	-	-	-	300,000
Private & Others Contrib-CIP	400264	109,547	302	-	-	-	-	-	-	-	-	109,850
Serra Mesa - Urban Community	400132	100,000	-	-	-	-	-	-	-	-	-	100,000
TransNet (Prop A 1/2% Sales Tax)	400156	534,424	-	-	-	-	-	-	-	-	-	534,424
TransNet ARRA Exchange Fund	400677	65,996	30,394	-	-	-	-	-	-	-	-	96,390
TransNet Extension Congestion Relief Fund	400169	4,021,169	855,289	1,182,000	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	10,058,458
TransNet Extension RTCI Fee	400174	655,560	1,062,374	-	-	-	-	-	-	-	-	1,717,935
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	104,615,000	104,615,000
<b>Total</b>		<b>\$ 6,913,122</b>	<b>\$ 6,202,330</b>	<b>\$ 1,182,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 104,615,000</b>	<b>\$ 122,912,452</b>

## Transportation & Storm Water

### Old Otay Mesa Road-Westerly / S00870

### Trans - Roadway

Council District:	8	Priority Score:	66
Community Planning:	C33 Otay Mesa; Otay Mesa - Nestor	Priority Category:	High
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2009 - 2023		619-533-7492
Improvement Type:	Widening		dnutter@sandiego.gov

**Description:** The project is located south of State Route 905 and east of Interstate 805 along a portion of Otay Mesa Road extending east from the intersection of Hawken Drive and Otay Mesa Road and terminating just westerly of Crescent Bay Drive within the Otay Mesa Community Plan area (Council District 8). The roadway improvements will include widening and realigning an existing two-lane undivided road to a modified two lane local collector in accordance with the City of San Diego Street Design Manual; two striped vehicular travel lanes; two buffers; two Class II bicycle lanes; new sidewalks on each side of the roadway with curb and gutter; driveways; pedestrian ramps; street signage; utility relocations and adjustments; crib walls, faux-rock retaining walls, street lights, striping, and a new storm water drainage system. A guardrail and chain-link fencing will be constructed along the sidewalk on the north side of Otay Mesa Road for pedestrian safety. Street lighting will be installed. Disturbed areas will be revegetated with native plant species appropriate to the surrounding areas per the approved revegetation/erosion control plan.

**Justification:** The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility, accessibility, and safety for persons traveling to, from, and through the community.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is required by, and is consistent with, the Otay Mesa and Otay Nestor Community Plans and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2008 and was scheduled to be completed in Fiscal Year 2013, but due to revised project scope, design was completed in Fiscal Year 2014. Due to the complexity in obtaining environmental clearance, the ability to award construction was delayed. Construction began in Fiscal Year 2016 and will be completed in Fiscal Year 2019.

**Summary of Project Changes:** In Fiscal Year 2018, City Council appropriated \$950,000 to meet increased construction costs, \$550,000 of this amount was transferred from Otay Mesa Truck Route. The project schedule has been updated for Fiscal Year 2019 due to the additional construction need.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ -	\$ 153,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,000
Otay Mesa-West (From 39067)	400093	4,941,932	259,067	-	-	-	-	-	-	-	-	5,201,000
Otay Mesa-Western DIF	400102	314,200	231,799	-	-	-	-	-	-	-	-	546,000
TransNet (Prop A 1/2% Sales Tax)	400156	37,569	1,775	-	-	-	-	-	-	-	-	39,345
TransNet ARRA Exchange Fund	400677	613,293	136,706	-	-	-	-	-	-	-	-	750,000
TransNet Extension Congestion Relief Fund	400169	7,554,859	1,407,466	-	-	-	-	-	-	-	-	8,962,325
<b>Total</b>		<b>\$ 13,461,855</b>	<b>\$ 2,189,815</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,651,671</b>

## Transportation & Storm Water

### Otay Mesa Truck Route Phase 4 / S11060

### Trans - Roadway

Council District:	8	Priority Score:	55
Community Planning:	Otay Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2012 - 2025		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

**Description:** The Otay Truck Route Eastern Phase provides for the construction of an additional lane to the existing Otay Truck Route between La Media Road and Drucker Lane. The Otay Truck Route Western Phase provides for the extension of the Truck Route (two lanes) along Britannia Boulevard from Britannia Court to the border and from Britannia Boulevard to La Media Road.

**Justification:** The Otay Truck Route Eastern and Western Phases will remove cargo traffic from local streets and further expedite international truck traffic southbound into Mexico at the Otay Mesa Port of Entry.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** The environmental process was completed in Fiscal Year 2018. Design began in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2018. Right-of-way acquisition began in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2019. Construction for the Eastern Phase is scheduled to begin in Fiscal Year 2019 and will be completed in Fiscal Year 2020. The schedule for the Otay Truck Route Western Phase is not yet determined. The schedule will be determined once full funding is identified.

**Summary of Project Changes:** The Description and Schedule has been updated for Fiscal Year 2019. In Fiscal Year 2018, City Council authorized the transfer of \$900,000 of TransNet funding to other Transportation and Storm Water projects with a current need. In Fiscal Year 2019, Federal grant funding in an amount of \$6,580,000 is anticipated to be allocated to this project for the construction phase of the project.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 385,231	\$ 1,014,768	\$ -	\$ 6,580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,980,000
Grant Fund - State	600001	1,800,000	-	-	-	-	-	-	-	-	-	1,800,000
TransNet Extension Congestion Relief Fund	400169	1,674,490	7,375,509	1,000,000	-	-	-	-	-	-	-	10,050,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,630,000	3,630,000
<b>Total</b>		<b>\$ 3,859,722</b>	<b>\$ 8,390,277</b>	<b>\$ 1,000,000</b>	<b>\$ 6,580,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,630,000</b>	<b>\$ 23,460,000</b>

## Transportation & Storm Water

### Pacific Highlands Traffic Signals / S01062

### Trans - Signals - Traffic Signals

Council District:	1	Priority Score:	N/A
Community Planning:	Pacific Highlands Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	January, Frank
Duration:	2004 - 2020		619-533-3684
Improvement Type:	New		vburgess@sanidiego.gov

**Description:** This reimbursement project provides for installing up to 17 different traffic signals within the Pacific Highlands Ranch Community.

**Justification:** These signals will be installed as part of the traffic control system for the Pacific Highlands Ranch community. They are needed to accommodate the increase in traffic generated by this community. See Pacific Highlands Ranch Public Facilities Financing Plan.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Highlands Ranch Public Facilities Financing Plan Project and is in conformance with the City's General Plan.

**Schedule:** All traffic signals have been completed.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019. Final reimbursement to developer will be made in Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 1,847,020	\$ 552,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
Total		\$ 1,847,020	\$ 552,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000



## Transportation & Storm Water

### Pacific Hwy Curb Ramp Barrier Removal / S11045

### Trans - Ped Fac - Accessibility Improve

Council District:	2	Priority Score:	66
Community Planning:	Midway - Pacific Highway	Priority Category:	High
Project Status:	Warranty	Contact Information:	Nutter, Daniel
Duration:	2012 - 2019		619-533-7492
Improvement Type:	Betterment		dnutter@sanidiego.gov

**Description:** This project will provide for curb ramps, curbs & gutters, sidewalks, a new storm drain inlet, streetlights, and traffic striping on Pacific Highway Frontage Road at Bandini Street, Wright Street, Estudillo Street, and Sutherland Street.

**Justification:** The project location is a highly used area. One or more Americans with Disabilities Act (ADA) complaints have been received. The improvements are needed for disabled access in public right-of-way for compliance with current ADA standards.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Midway Community Plan and the City's General Plan.

**Schedule:** Design and environmental document began in Fiscal Year 2013. Due to resource reallocation, construction began in Fiscal Year 2016 and was completed in Fiscal Year 2017. The warranty period was completed in Fiscal Year 2018.

**Summary of Project Changes:** The project will be closed by the end of the Fiscal Year.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Midway/Pacific Hwy Urban Comm	400115	\$ 418,030	\$ 31,969	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	450,000
Total		\$ 418,030	\$ 31,969	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	450,000

## Transportation & Storm Water

### Palm Avenue Interstate 805 Interchange / S00869

### Trans - Bridge - Vehicular

Council District:	8	Priority Score:	53
Community Planning:	C33 Otay Mesa; C34 Otay Mesa - Nestor	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2008 - 2033		619-533-7492
Improvement Type:	Widening		dnutter@sandiego.gov

**Description:** This project provides for improving the Palm Avenue/Interstate 805 Interchange in three phases. The first phase has been completed which included restriping of travel lanes and signal modification. The second phase consists of environmental determination and design of the project, construction repairs to the bridge approaches and abutments; bridge widening to the south, installation of sidewalk and signals; restriping; and signage modifications. The second phase will also add a Class IV bicycle facility along Palm Avenue within the project's limits. The third phase, which will be completed in a separate project once funding is identified, consists of construction of the bridge widening to the north, relocation of north bound on/off ramps and widening of the two on-ramps. All phases of the project improvements are included in the Otay Mesa Public Facility Financing Plan (Projects T1.1, 1.2, 1.3, and 1.4).

**Justification:** This project is required to accommodate the additional traffic generated due to development in the Otay Mesa community. Improvements to this interchange will also help to reduce traffic volumes on State Route 905.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans and is in conformance with the City's General Plan.

**Schedule:** Phase I is complete. Project Study Report was completed in Fiscal Year 2014. Phase II - Preliminary Engineering and Environmental Document Phase were completed in Fiscal Year 2019. The construction of Phase II is dependent on identification of funding and the rate of development and fees collected in the community or when other funding sources have been identified. Phase III will be completed under a separate project when funding has been identified.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. In Fiscal Year 2018, total project cost has been increased by \$13.0 million. The determination was made in the design phase to include a Class IV bicycle facility which has caused the need for additional bridge widening.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Otay Mesa-East (From 39062)	400092	\$ 4,222,295	\$ 346,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,568,571
Otay Mesa-West (From 39067)	400093	2,300,380	499,711	-	-	-	-	-	-	-	-	2,800,092
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	27,500,000	27,500,000
<b>Total</b>		<b>\$ 6,522,675</b>	<b>\$ 845,987</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,500,000</b>	<b>\$ 34,868,663</b>

## Transportation & Storm Water

### Palm Avenue Roadway Improvements / S00913

### Trans - Roadway

Council District:	8	Priority Score:	57
Community Planning:	Otay Mesa - Nestor	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2007 - 2020		619-533-3781
Improvement Type:	New		mashrafzadeh@sanidiego.gov

**Description:** This project provides for vehicular and pedestrian safety improvements on Palm Avenue from Beyer Way to Del Cardo Avenue in two phases. Phase 1, from east of Beyer Way to Del Cardo Avenue, includes the installation of raised center medians, turn pockets, traffic signals, pedestrian refuge areas, crosswalks, striping, and signage. Phase 2 consists of vehicular and pedestrian safety improvements at the intersection of Palm Avenue and Beyer Way.

**Justification:** These improvements will benefit the community by increasing the safety and flow of traffic.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa-Nestor Community Plan and is in conformance with the City's General Plan.

**Schedule:** Preliminary project planning began in Fiscal Year 2007 and was completed in Fiscal Year 2008. Design of Phase I began in Fiscal Year 2010 and was completed in Fiscal Year 2014. Construction of Phase I began in Fiscal Year 2014 and was completed in Fiscal Year 2016. Design of Phase 2 was completed in Fiscal Year 2016. Construction of Phase 2 began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Warranty period will continue through Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019 due to additional change orders. In Fiscal Year 2018, City Council authorized the appropriation of \$200,000 in TransNet funding to this project from Annual Allocation AIK00001 to finish construction and close out the project. Total project cost increased by \$200,000.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
TransNet (Prop A 1/2% Sales Tax)	400156	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TransNet Extension Congestion Relief Fund	400169	4,453,633	13,575	-	-	-	-	-	-	-	-	4,467,209
TransNet Extension RTCI Fee	400174	9,525	190,474	-	-	-	-	-	-	-	-	200,000
<b>Total</b>		<b>\$ 4,613,159</b>	<b>\$ 204,049</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,817,209</b>

## Transportation & Storm Water

### Park Boulevard At-Grade Crossing / S15045

### Trans - Roadway

Council District:	3 8	Priority Score:	53
Community Planning:	Barrio Logan; Centre City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Sutherlin, Robert
Duration:	2015 - 2019		619-533-7107
Improvement Type:	New		sutherlin@civicsd.com

**Description:** This project provides for the extension of Park Boulevard to Harbor Drive. The project will construct new pavement, curb and gutter, sidewalks, pedestrian ramps, railroad track, railroad signals and signage, storm drain, and other various infrastructure adjacent to the project.

**Justification:** This project will open Park Boulevard to Harbor Drive, as part of the Ballpark Infrastructure Design/Build Agreement which closed the 8th Avenue crossing to Harbor Drive.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Downtown Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2014 and will be completed in Fiscal Year 2018. Construction will begin in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021.

**Summary of Project Changes:** \$2,578,500 from East Village Pedestrian Bridge was identified for this project from remaining funds Civic San Diego is moving forward additional funds from Redevelopment Obligation Retirement. Total project cost increased to \$22,997,022.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
2001A(TE)Bonds(Oper)-Ctr City	400332	\$ 287,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287,656
Ballpark Infra-2001 Bonds	400159	22,712	-	-	-	-	-	-	-	-	-	22,713
Ballpark Land/Infra-Port	400161	84,852	-	-	-	-	-	-	-	-	-	84,852
CCE-2004A (TE) Bonds (Oper)	400369	23,246	-	-	-	-	-	-	-	-	-	23,246
Centre City DIF-Admin	400122	7,314	2,432,457	-	(2,438,762)	-	-	-	-	-	-	1,010
East Village-Pedestrian Bridge	400429	-	-	2,578,580	-	-	-	-	-	-	-	2,578,580
Excess Redevelopment Bond Proceeds Exp	400862	975,843	10,271,481	-	(10,816,079)	-	-	-	-	-	-	431,246
Redevelopment Obligation Retirement Fund	200700	-	-	2,500,000	-	10,000,000	7,049,718	-	-	-	-	19,549,718
<b>Total</b>		<b>\$ 1,401,626</b>	<b>\$ 12,703,939</b>	<b>\$ 5,078,580</b>	<b>\$ (13,254,841)</b>	<b>\$ 10,000,000</b>	<b>\$ 7,049,718</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,979,022</b>

## Transportation & Storm Water

### Poway Road Bicycle Path - Class I / S00943

### Trans - Bicycle Facilities (All Class.)

Council District:	5	Priority Score:	56
Community Planning:	C41 Sabre Springs	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2007 - 2019		619-533-3781
Improvement Type:	Widening		mashrafzadeh@sandiego.gov

**Description:** This project provides for the construction of a Class I bicycle path (combined pedestrian and bicycle travel) easterly along the south side of Poway Road from the I-15/Poway Road interchange to Sabre Springs Parkway, approximately 1,950 feet in length.

**Justification:** The Sabre Springs Community Plan encourages the development of a system of bikeways within the community, tying into the regional bicycle network.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Sabre Springs Community Plan and is in conformance with the City's General Plan.

**Schedule:** The Environmental Process began in Fiscal Year 2008 and was completed in Fiscal Year 2012. Design began in Fiscal Year 2012 and was completed in Fiscal Year 2013. Construction began in Fiscal Year 2014 and was completed in Fiscal Year 2018. A 25-month maintenance and monitoring period began in Fiscal Year 2016 and was completed in Fiscal Year 2018. The project is anticipated to close in Fiscal Year 2019.

**Summary of Project Changes:** In Fiscal Year 2018, City Council approved the appropriation of \$150,000 of additional funding to this project. The funding is needed for change orders due to additional post-construction work and project close out. Total project cost increased by \$163,500.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Prop A-(Bikeway)	400158	\$ 497,502	\$ 2,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Sabre Springs-FBA	400082	1,042,744	207,255	-	-	-	-	-	-	-	-	1,250,000
TransNet Extension Congestion Relief Fund	400169	980,000	-	-	-	-	-	-	-	-	-	980,000
TransNet Extension RTCI Fee	400174	-	13,500	-	-	-	-	-	-	-	-	13,500
<b>Total</b>		<b>\$ 2,520,246</b>	<b>\$ 223,253</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,743,500</b>

## Transportation & Storm Water

### Regents Rd Widening-Genesee to Executive / S00881

### Trans - Roadway

Council District:	1	Priority Score:	56
Community Planning:	C53 University	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2003 - 2020		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

**Description:** This project provides for widening Regents Road to a modified four-lane major street from Genesee Avenue to Executive Drive, relocation of the Genesee Avenue/Regents Road intersection to the east, and bike lanes.

**Justification:** This project is needed to improve traffic flow and is included in the Council-approved North University City Community Financing Plan - Project 13 and Facilities Benefit Assessment Document.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

**Schedule:** The right-of-way phase of the project has been completed and the project design has been updated to meet new water quality requirements. Design began in Fiscal Year 2013 and was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and was completed in Fiscal Year 2018. The warranty period is anticipated to end in Fiscal Year 2020.

**Summary of Project Changes:** In Fiscal Year 2018, City Council appropriated \$250,000 of North University City DIF and \$300,000 in FBA funding to this project. For Fiscal Year 2019, a reimbursement from AT&T in the amount not to exceed \$250,000 is anticipated. Additional funding in this project was required to complete the initial project funding requirements and to fully fund construction. Total project cost increased by \$800,000.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
North University City DIF	400849	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
North University City-FBA	400080	5,386,926	288,073	-	-	-	-	-	-	-	-	5,675,000
Private & Others Contrib-CIP	400264	755,000	-	-	250,000	-	-	-	-	-	-	1,005,000
<b>Total</b>		<b>\$ 7,641,926</b>	<b>\$ 288,073</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,180,000</b>

## Transportation & Storm Water

### Rosecrans Street Corridor Improvements / S00830

### Trans - Roadway

Council District:	2	Priority Score:	N/A
Community Planning:	C23 Midway - Pacific Highway; C37 Peninsula	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Hughes, Duncan
Duration:	2003 - 2019		619-533-3141
Improvement Type:	Betterment		drhughes@sandiego.gov

**Description:** This project provides for improvements to the former State Route 209, which includes all or parts of Camino del Rio West, Rosecrans Street, Canon Street, Catalina Boulevard, and Cabrillo Memorial Drive. Project scope could include but is not limited to construction of sidewalks, modification of existing traffic signals, traffic calming measures, and bicycle facility improvements.

**Justification:** Redevelopment in the area resulted in increased traffic and pedestrian activity.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation and Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula and Midway Community Plans and is in conformance with the City's General Plan.

**Schedule:** The evaluation of this project was completed in Fiscal Year 2014. Implementation of traffic signal improvements including interconnect upgrades and the installation of the adaptive traffic signal system began in Fiscal Year 2016 and were completed in Fiscal Year 2017. Additional improvements include extending the adaptive signal system to include Rosecrans and Kurtz St; a new adaptive traffic signal system at Rosecrans and Talbot/Canon/Shelter Island; and median beautification along Rosecrans between N Harbor Dr. and Avenida de Portugal and are projected to be closed in Fiscal Year 2019.

**Summary of Project Changes:** Remaining funds have been reprogrammed with the projects listed above.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
SR 209 & 274 Coop with State	400633	\$ 1,003,721	\$ 444,603	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,448,325
Total		\$ 1,003,721	\$ 444,603	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,448,325

## Transportation & Storm Water

### School Traffic Safety Improvements / AIK00002

### Trans - Ped Fac - Sidewalks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Fuentes, Julio
Duration:	2010 - 2024		619-533-3092
Improvement Type:	New		jfuentes@sanidiego.gov

**Description:** This annual allocation provides for the installation of traffic control devices, sidewalks, signal modifications, and other improvements that will serve to improve safety surrounding schools. This allocation can also be used to match State or federal grants for this purpose.

**Justification:** The Public Safety and Neighborhood Services Committee of the City Council requested that this program be instituted in order to proactively respond to school traffic safety problems in the City.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** This annual allocation will be closed upon completion of the final subproject in Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 310,503	\$ 7,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 318,300
TransNet (Prop A 1/2% Sales Tax)	400156	298	-	-	-	-	-	-	-	-	-	298
TransNet Extension Congestion Relief Fund	400169	446,253	7,931	-	-	-	-	-	-	-	-	454,185
<b>Total</b>		<b>\$ 757,055</b>	<b>\$ 15,727</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 772,783</b>



## Transportation & Storm Water

### Sea World Dr/I5 Interchange Improvement / S00888

### Trans - Bridge - Vehicular

Council District:	6	Priority Score:	74
Community Planning:	C26 Mission Bay Park	Priority Category:	High
Project Status:	Underfunded	Contact Information:	Chui, Gary
Duration:	2006 - 2021		619-533-3770
Improvement Type:	Replacement		gchui@sandiego.gov

**Description:** This project proposes to realign and widen the southbound off-ramp, reconfigure the off-ramp intersection to eliminate the free right turn onto Sea World Drive, widen the eastbound approach to the southbound on-ramp, and increase storage on the overcrossing for the eastbound to northbound left turn at the northbound on-ramp. In addition, this alternative proposes to provide a loop on ramp to northbound Interstate 5 from eastbound Sea World Drive. The eastbound and westbound approaches would be modified to provide required storage and the entire interchange would be relocated approximately 30-feet to the south to accommodate phased construction of a new overcrossing. In addition, when funding is identified, Sea World Drive will be widened to six lanes between Sea World Way and Interstate 5.

**Justification:** Widening Sea World Drive to six lanes and improving the Sea World Drive/Interstate 5 interchange are necessary to meet existing and forecasted traffic volumes.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's General Plan.

**Schedule:** Project study report was completed in Fiscal Year 2011. Preliminary engineering and preparation of environmental document were scheduled to begin in Fiscal Year 2011 but have been put on hold due to funding constraints. Design, environmental, right-of-way, construction support, and construction engineering totaling \$119.1 million is on hold until funding can be identified.

**Summary of Project Changes:** In Fiscal Year 2018, the City Council approved the transfer of \$2.9 million to West Mission Bay Drive Bridge Over SD River, S00871.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Sea World Traffic Mitigation Fund	200385	\$ 1,090,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,090,537
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	119,072,571	119,072,571
<b>Total</b>		<b>\$ 1,090,537</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 119,072,571</b>	<b>\$ 120,163,108</b>

## Transportation & Storm Water

### Sidewalk Repair and Reconstruction / AIK00003

### Trans - Ped Fac - Sidewalks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Puente, Edgar
Duration:	2010 - 2024		619-527-7527
Improvement Type:	New		epuente@sandiego.gov

**Description:** This annual allocation provides for the replacement of damaged sidewalks, curbs, and gutters, as well as the installation of curb ramps, Citywide.

**Justification:** This project replaces sidewalks, curbs, and gutters which have been damaged by City trees in areas near schools and parks and contributes to the City's ongoing efforts to promote walking as a mode of transportation.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the appropriate community plans and is in conformance with the City's General Plan.

**Schedule:** Projects are scheduled on a priority basis and as funding is allocated.

**Summary of Project Changes:** In Fiscal Year 2018, the City Council approved the appropriation of approximately \$1.3 million in DIF funding to this project to support the installation of curb ramps Citywide.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ -	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,000
Capital Outlay Fund	400002	1,744,055	1,955,463	-	-	-	-	-	-	-	-	3,699,519
Centre City DIF-Admin	400122	136,264	1,616,135	-	-	-	-	-	-	-	-	1,752,400
CIP Contributions from General Fund	400265	2,597,626	2,852,108	-	-	-	-	-	-	-	-	5,449,734
Clairemont Mesa - Urban Comm	400129	105,459	41,023	-	-	-	-	-	-	-	-	146,483
College Area	400127	141,254	56,095	-	-	-	-	-	-	-	-	197,350
CR-TAB 2010A (TE) Proceeds	400696	975,388	155,035	-	-	-	-	-	-	-	-	1,130,423
Deferred Maintenance Revenue 2012A-Project	400848	216,558	-	-	-	-	-	-	-	-	-	216,558
Encanto Neighborhoods DIF	400864	-	55,500	-	-	-	-	-	-	-	-	55,500
Golden Hill Urban Comm	400111	8,154	81,503	-	-	-	-	-	-	-	-	89,657
Grant Fund - State	600001	492,000	-	-	-	-	-	-	-	-	-	492,000
Infrastructure Fund	100012	341,376	-	5,000,000	-	-	-	-	-	-	-	5,341,376
Kearny Mesa-Urban Comm	400136	49,665	234	-	-	-	-	-	-	-	-	49,900
La Jolla Urban Comm	400123	171,447	81,802	-	-	-	-	-	-	-	-	253,250
Linda Vista Urban Comm	400113	127,923	267,567	-	-	-	-	-	-	-	-	395,491
Mid City Urban Comm	400114	180,209	429,790	-	-	-	-	-	-	-	-	610,000
Midway/Pacific Hwy Urban Comm	400115	127,767	20,532	-	-	-	-	-	-	-	-	148,300
Mission Beach - Urban Comm	400130	26,367	39,414	-	-	-	-	-	-	-	-	65,781
Navajo Urban Comm	400116	22,349	225,650	-	-	-	-	-	-	-	-	248,000
North Park Urban Comm	400112	639,817	594,542	-	-	-	-	-	-	-	-	1,234,360
Ocean Beach Urban Comm	400124	55,000	-	-	-	-	-	-	-	-	-	55,000
Otay Mesa/Nestor Urb Comm	400125	4,657	152,197	-	-	-	-	-	-	-	-	156,855
Pacific Beach Urban Comm	400117	92,441	254,875	-	-	-	-	-	-	-	-	347,317
Parking Meter Operations Fund	200712	-	30,000	-	-	-	-	-	-	-	-	30,000
Peninsula Urban Comm	400118	258,415	34,384	-	-	-	-	-	-	-	-	292,800
PFFA Lease Revenue Bonds 2015A-Projects	400859	437,062	-	-	-	-	-	-	-	-	-	437,062
PFFA Lease Revenue Bonds 2015B-Project	400860	1,435,002	-	-	-	-	-	-	-	-	-	1,435,002
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	348,790	-	-	-	-	-	-	-	-	-	348,790
Prop 42 Replacement - Transportation Relief Fund	200306	63,051	273,541	-	-	-	-	-	-	-	-	336,593
Rancho Bernardo-Fac Dev Fund	400099	110,445	171,077	-	-	-	-	-	-	-	-	281,523
S.E. San Diego Urban Comm	400120	94,999	44,450	-	-	-	-	-	-	-	-	139,450
Serra Mesa - Urban Community	400132	161,512	253,986	-	-	-	-	-	-	-	-	415,499
Skyline/Paradise Urb Comm	400119	-	18,000	-	-	-	-	-	-	-	-	18,000
Torrey Pines - Urban Community	400133	-	155,000	-	-	-	-	-	-	-	-	155,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	47,000,000	47,000,000
University City So.-Urban Comm	400134	-	25,950	-	-	-	-	-	-	-	-	25,950
Uplown Urban Comm	400121	116,925	75,053	-	-	-	-	-	-	-	-	191,979
<b>Total</b>		<b>\$ 11,281,991</b>	<b>\$ 10,027,916</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,000,000</b>	<b>\$ 73,309,908</b>

## Transportation & Storm Water

### Siempre Viva Road Improvements / S16044

### Trans - Roads/Widening/Reconfiguration

Council District:	8	Priority Score:	65
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	2016 - 2020		619-533-3770
Improvement Type:	Widening		gchui@sandiego.gov

**Description:** This project will provide for the design and construction of modifying the existing road to a six-lane primary arterial road from La Media Road to Otay Center Drive

**Justification:** These improvements are needed to accommodate future development and future truck traffic.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** Project is currently in planning phase. Project schedule will be provided upon completion of the pre-design phase.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,000
Total		\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,000

## Transportation & Storm Water

### SR 163/Clairemont Mesa Blvd Interchange / S00905

### Trans - Bridge - Vehicular

Council District:	6	Priority Score:	71
Community Planning:	Kearny Mesa	Priority Category:	High
Project Status:	Warranty	Contact Information:	Nutter, Daniel
Duration:	2002 - 2023		619-533-7492
Improvement Type:	Widening		dnutter@sandiego.gov

**Description:** This project provides for improving Clairemont Mesa Boulevard/State Route 163 to six-lane prime arterial standards. Phase I of the project consists of bridge widening and ramp realignment on the eastern side of the interchange. Phase II consists of ramp realignment on the western side. The interchange will be re-configured to eliminate existing continuous-flow freeway connections and the ramps will be re-configured to intersect Clairemont Mesa Boulevard at standard signalized intersections. High-occupancy vehicle/bus bypass lanes will be incorporated on the on-ramps.

**Justification:** These improvements will eliminate existing pedestrian/bike high-speed crossings and all vehicle, bike, and pedestrian moves will be controlled, thus improving safety. Transit movement through the interchange area will be greatly enhanced.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's General Plan.

**Schedule:** Phase I was completed in December 2014. Phase II design began in Fiscal Year 2010 and was completed in Fiscal Year 2015. Construction also began in Fiscal Year 2015 and was completed in Fiscal Year 2018. There will be a five-year plant establishment and monitoring period through Fiscal Year 2023.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
Kearny Mesa-Urban Comm	400136	593,553	6,446	-	-	-	-	-	-	-	-	600,000
Private & Others Contrib-CIP	400264	2,643,200	-	-	-	-	-	-	-	-	-	2,643,200
TransNet (Prop A 1/2% Sales Tax)	400156	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
TransNet Extension Congestion Relief Fund	400169	7,827,478	521	-	-	-	-	-	-	-	-	7,828,000
TransNet Extension RTCI Fee	400174	2,067,200	482,799	-	-	-	-	-	-	-	-	2,550,000
<b>Total</b>		<b>\$ 17,931,432</b>	<b>\$ 489,767</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,421,200</b>

## Transportation & Storm Water

### SR 163/Friars Road / S00851

### Trans - Bridge - Vehicular

Council District:	7	Priority Score:	61
Community Planning:	C28 Mission Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2002 - 2022		619-533-7492
Improvement Type:	Widening		dnutter@sandiego.gov

**Description:** This project provides for construction of a new southbound State Route 163 to westbound Friars Road off-ramp, widening of the Friars Road overcrossing structure to eight lanes extending to Frazee Road, construction of a third westbound lane on Friars Road to Fashion Valley Road, the addition of an exclusive right-turn lane on southbound Frazee Road to westbound Friars Road, other modifications to the existing on and off-ramps, and improvements to the existing State Route 163 southbound travel lanes to improve the weaving problems. This project also includes an auxiliary lane on southbound State Route 163 from Genesee Avenue to westbound Interstate 8, which requires major structural work to widen the bridge over the San Diego River. Additionally, over 5,300 feet of retaining walls will need to be constructed along State Route 163 and Friars Road, including one that is over 30 feet high. Friars Road widening and ramp improvements at Friars Road will be constructed with Phase I. All other improvements will be constructed in future phases as part of a separate project.

**Justification:** This project will alleviate some of the severe traffic delays along Friars Road due to new development in Mission Valley and the backup that occurs on the existing southbound off-ramp because of the weaving situation with the southbound on-ramp.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Mission Valley Community Plan and is in conformance with the City's General Plan.

**Schedule:** Preliminary engineering was completed in Fiscal Year 1996. Design began in Fiscal Year 2002 and continued through Fiscal Year 2009. Final design for Phase 1 began in Fiscal Year 2011 and was completed in Fiscal Year 2016. Right-of-way acquisition was completed in Fiscal Year 2017. Construction of Phase I began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020. Phase II and Phase III are planned to be designed and constructed in future fiscal years as a separate project by Caltrans.

**Summary of Project Changes:** In Fiscal Year 2018, City Council approved to de-appropriate \$1.4 million from the project due to lower than anticipated revenue from Development Impact Fees Fund. \$1.1 million is anticipated in federal grant funding. The schedule has been updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 2,504,343	\$ -	\$ -	\$ 1,085,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,590,121
Mission Valley Develop Contrib	400196	20,773	7,476	-	-	-	-	-	-	-	-	28,250
Mission Valley-Urban Comm.	400135	17,038,114	1,090,373	-	-	-	-	-	-	-	-	18,128,488
Private & Others Contrib-CIP	400264	471,139	-	-	-	-	-	-	-	-	-	471,139
TransNet (Prop A 1/2% Sales Tax)	400156	988,611	-	-	-	-	-	-	-	-	-	988,611
TransNet Extension Congestion Relief Fund	400169	26,408,120	-	3,449,000	-	-	-	-	-	-	-	29,857,120
TransNet Extension RTCI Fee	400174	7,929,927	-	-	-	-	-	-	-	-	-	7,929,927
<b>Total</b>		<b>\$ 55,361,028</b>	<b>\$ 1,097,850</b>	<b>\$ 3,449,000</b>	<b>\$ 1,085,778</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,993,656</b>

## Transportation & Storm Water

### SR94/Euclid Av Interchange Phase 2 / S14009

### Trans - Roadway

Council District:	4	Priority Score:	57
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2015 - 2021		619-533-7492
Improvement Type:	Betterment		dnutter@sandiego.gov

**Description:** The State Route 94/Euclid Avenue interchange is an uncontrolled intersection with higher than average accident rates. The Euclid Avenue overpass crosses State Route 94, one of the region's most important east-west connections. The City of San Diego is considering improvements to the interchange to enhance safety features through this corridor and the optimization of the level of service for both Euclid Avenue and State Route 94.

**Justification:** The project will evaluate the State Route 94 / Euclid Avenue Interchange for improvements to enhance Level of Service of the interchange and safety improvement measures for all modes of transportation.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Encanto Neighborhoods Community Plan and in conformance with the City's General Plan.

**Schedule:** Preliminary engineering began in Fiscal Year 2012 and were completed in Fiscal Year 2013 for SR-94/Euclid Avenue Interchange Improvements, S11046. Design and the environmental documentation for the project began in Fiscal Year 2014 and were completed in Fiscal Year 2017. Construction has been rescheduled from Fiscal Year 2016 to Fiscal Year 2018 due to additional design analysis and is expected to be completed in Fiscal Year 2020.

**Summary of Project Changes:** In Fiscal Year 2018, City Council appropriated \$1.5 million in Regional Transportation Congestion Improvement Program (RTCIP) funding for construction needs. Total project cost increased by \$1.5 million due to higher construction contract bids. The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 187,258	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,258
Infrastructure Fund	100012	243,741	-	-	-	-	-	-	-	-	-	243,741
TransNet Extension Congestion Relief Fund	400169	3,050,000	69,000	-	-	-	-	-	-	-	-	3,119,000
TransNet Extension RTCI Fee	400174	1,448,063	896,736	-	-	-	-	-	-	-	-	2,344,800
<b>Total</b>		<b>\$ 4,741,804</b>	<b>\$ 1,152,995</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,894,800</b>

## Transportation & Storm Water

### State Route 56 Bike Interchanges / S00955

### Trans - Bicycle Facilities (All Class.)

Council District:	1	Priority Score:	73
Community Planning:	Black Mountain Ranch; Del Mar Mesa; Pacific Highlands Ranch; Rancho Penasquitos	Priority Category:	High
Project Status:	Continuing	Contact Information:	Qasem, Labib
Duration:	2015 - 2019		619-533-6670
Improvement Type:	New		lqasem@sandiego.gov

**Description:** This project will provide for a bicycle path interchange and community connection points at Black Mountain Road, Camino Del Sur, Rancho Del Sol Way, and Torrey Meadows Drive along State Route 56.

**Justification:** Bicyclists and pedestrians traveling the SR-56 bicycle path have to contend with high volumes of conflicting vehicular traffic when crossing through the interchange areas. This project will expedite the movements along the bicycle path through the interchange areas.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Black Mountain Ranch, Del Mar Mesa, Pacific Highlands Ranch, and Torrey Highlands Subarea Plans and the Rancho Penasquitos Community Plan, and is in conformance with the City's General Plan.

**Schedule:** The project study report began in Fiscal Year 2006 and was completed in Fiscal Year 2008. Design and construction for the location at SR-56 and Black Mountain Road began in Fiscal Year 2010 and were completed in Fiscal Year 2012. The design for SR-56 and Camino Del Sur began in Fiscal Year 2016 and was completed in Fiscal Year 2018. The project will be transferred to Caltrans. Future phases to complete the bicycle paths at Rancho Del Sol Way and Torrey Meadows Drive along State Route 56 will be completed under a future project.

**Summary of Project Changes:** The State Route 56 and Camino Del Sur project will be transferred to Caltrans and will be closed by the end of the fiscal year.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Prop A-(Bikeway)	400158	\$ 457,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	457,528
Rancho Penasquitos FBA	400083	25,566	-	-	-	-	-	-	-	-	-	25,566
TransNet Extension Congestion Relief Fund	400169	6,255	46,744	-	-	-	-	-	-	-	-	53,000
<b>Total</b>		<b>\$ 489,350</b>	<b>\$ 46,744</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>536,094</b>

## Transportation & Storm Water

### State Route 56 Freeway Expansion / RD14000

### Trans - Roadway

Council District:	1	Priority Score:	N/A
Community Planning:	Torrey Highlands; Black Mountain Ranch; Pacific Highlands Ranch; Del Mar Mesa	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2014 - 2020		619-533-3781
Improvement Type:	Widening		mashrafzadeh@sandiego.gov

**Description:** This project provides for the conversion of the four-lane freeway into a six-lane facility. High occupancy vehicle lanes can be accommodated within the center median at some point in the future once regional funding is identified. This project will be completed in multiple phases as funding becomes available.

**Justification:** Due to the regional servicing nature of this freeway, it is anticipated that federal, State, or other outside funding for this segment of SR-56 will be obtained. In the absence of these other funding sources, development within the individual subareas of the North City Future Urbanizing area may be required to advance the cost of this project. See Project Page T-1.2B in the Torrey Highlands Public Facilities Financing Plan.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Black Mountain Ranch, Del Mar Mesa, Pacific Highlands Ranch, and Torrey Highlands Subarea Plans, and is in conformance with the City's General Plan.

**Schedule:** A Project Study Report began in Fiscal Year 2015 to evaluate existing conditions and develop design alternatives for the future project and was completed in Fiscal Year 2018. The schedule will be updated once new estimates have been received.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. Total project cost has decreased by \$29.0 million due to a new cost estimate.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Bmr Development-SR-56	400246	\$ -	\$ 129,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,216
Del Mar Mesa FBA	400089	-	-	-	-	-	-	-	-	567,000	-	567,000
Developer Contributions CIP	200636	-	12,091,000	-	-	-	-	-	-	-	-	12,091,000
Pacific Highlands Ranch FBA	400090	-	-	-	-	-	-	-	-	11,546,000	-	11,546,000
SR-56 Participation Agree.	400181	-	450,627	-	-	-	-	-	-	-	-	450,627
Torrey Highlands	400094	467,954	1,532,045	-	-	-	-	-	-	5,796,000	-	7,796,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	91,000,000	91,000,000
<b>Total</b>		<b>\$ 467,954</b>	<b>\$ 14,202,888</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,909,000</b>	<b>\$ 91,000,000</b>	<b>\$ 123,579,843</b>



## Transportation & Storm Water

### Streamview Drive Improvements / S00864

### Trans - Roadway

Council District:	4	Priority Score:	53
Community Planning:	Mid-City: City Heights	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2011 - 2020		619-533-3781
Improvement Type:	Betterment		mashrafzadeh@sandiego.gov

**Description:** This project provides for the installation of new raised median, new sidewalk including curb and gutter, and traffic circles on Streamview Drive from 54th Street to College Avenue. The first phase of the project is on Streamview Drive between Gayle Street and Lynn/Michael Streets.

**Justification:** This project provides for safety/capacity improvements on Streamview Drive from 54th Street to College Avenue to reduce excessive speeds, increase safety, and enhance visual impacts.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City: City Heights Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2013 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2016 and is estimated to be completed in Fiscal Year 2018. The project was substantially completed in Fiscal Year 2017 and is expected to be closed in Fiscal Year 2020.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 459,902	\$ 89,399	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 549,302
Infrastructure Fund	100012	298,648	-	-	-	-	-	-	-	-	-	298,648
TransNet (Prop A 1/2% Sales Tax)	400156	170,735	-	-	-	-	-	-	-	-	-	170,735
TransNet ARRA Exchange Fund	400677	186,264	-	-	-	-	-	-	-	-	-	186,264
TransNet Extension Congestion Relief Fund	400169	3,245,000	-	-	-	-	-	-	-	-	-	3,245,000
<b>Total</b>		<b>\$ 4,360,551</b>	<b>\$ 89,399</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,449,950</b>

## Transportation & Storm Water

### Streamview Drive Improvements Phase 2 / S18000

### Trans - Roadway

Council District:	4	Priority Score:	67
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Diab, Joseph
Duration:	2018 - 2023		619-533-4615
Improvement Type:	New		JDiab@sandiego.gov

**Description:** This project provides for the installation of new raised median, new sidewalk including curb and gutter, and traffic circles on Streamview Drive from 54th Street to College Avenue. The first phase of the project, Streamview Drive between Gayle Street and Lynn/Michael Streets has been completed. The second phase of the project is located on Streamview Drive between 54th Street and Lynn/Michael Streets, and on Streamview Drive between Gayle Street and College Avenue.

**Justification:** This project provides for safety/capacity improvements on Streamview Drive from 54th Street to College Avenue to reduce excessive speeds, increase safety, and enhance visual impacts.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City: City Heights Community Plan and is in conformance with the City's General Plan.

**Schedule:** Schedule information will be provided upon completion of pre-design phase.

**Summary of Project Changes:** In Fiscal Year 2018, total project cost increased by \$8.0 million due to revised estimates from the pre-design phase.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	\$ 88,535	\$ 61,464	\$ 900,000	\$ -	\$ -	\$ 6,598,050	\$ -	\$ -	\$ -	\$ -	\$ 7,648,050
Grant Fund - Federal	600000	-	-	-	-	501,950	-	-	-	-	-	501,950
Total		\$ 88,535	\$ 61,464	\$ 900,000	\$ -	\$ 501,950	\$ 6,598,050	\$ -	\$ -	\$ -	\$ -	\$ 8,150,000

## Transportation & Storm Water

### Street Light Circuit Upgrades / AIH00002

### Trans - Roadway - Street Lighting

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Puente, Edgar
Duration:	2010 - 2024		619-527-7527
Improvement Type:	New		epuente@sandiego.gov

**Description:** This annual allocation provides for the replacement of obsolete street light series circuits.

**Justification:** Series circuits are over 70 years old and no longer meet current standards and they constantly have maintenance problems which impact a large number of lights.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects are scheduled on a priority basis as funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 292,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 292,724
CIP Contributions from General Fund	400265	258,132	3,090,411	-	-	-	-	-	-	-	-	3,348,544
Deferred Maintenance Revenue 2012A-Project	400848	53,692	-	-	-	-	-	-	-	-	-	53,692
Infrastructure Fund	100012	183,825	-	-	-	-	-	-	-	-	-	183,825
PFFA Lease Revenue Bonds 2015B-Project	400860	693,189	-	-	-	-	-	-	-	-	-	693,189
Prop 42 Replacement - Transportation Relief Fund	200306	1,553,072	121,607	-	-	-	-	-	-	-	-	1,674,680
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	16,600,000	16,600,000
<b>Total</b>		<b>\$ 2,741,911</b>	<b>\$ 3,504,743</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,600,000</b>	<b>\$ 22,846,655</b>

## Transportation & Storm Water

### Street Resurfacing and Reconstruction / AID00005

### Trans - Roadway

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Lahmann, Joshua
Duration:	2010 - 2024		619-527-7509
Improvement Type:	Betterment		jlahmann@sandiego.gov

**Description:** This annual allocation provides for roadway resurfacing, repair, and reconstruction including the repair and reconstruction of concrete streets.

**Justification:** This project provides for resurfacing, repair, and reconstruction of City streets, which are necessary to maintain the streets in serviceable condition and to mitigate roadway deterioration.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** TransNet, Trench Cut Fee, and Road Maintenance and Rehabilitation appropriations for this project have been revised in accordance with the City's Five-Year Capital Outlook. \$47.7 million in Commercial Paper financing was allocated in Fiscal Year 2018.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 197,905	\$ 59,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	257,814
Capital Outlay-Sales Tax	400000	3,175	2,225	-	-	-	-	-	-	-	-	5,400
CIP Contributions from General Fund	400265	461,966	174,165	-	-	-	-	-	-	-	-	636,132
Deferred Maint Revenue 2009A-Project	400624	3,852,691	-	-	-	-	-	-	-	-	-	3,852,691
Deferred Maintenance Revenue 2012A-Project	400848	15,037,450	-	-	-	-	-	-	-	-	-	15,037,450
Gas Tax Fund	200118	4,393,182	2,415,906	3,000,000	-	-	-	-	-	-	-	9,809,089
GENERAL FUND COMMERCIAL PAPER NOTES	400869	1,471,190	46,228,809	-	-	-	-	-	-	-	-	47,700,000
Infrastructure Fund	100012	38,745	416	5,000,000	-	-	-	-	-	-	-	5,039,161
Infrastructure Improvement - CD 1	400681	3,899	-	-	-	-	-	-	-	-	-	3,899
PFFA Lease Revenue Bonds 2015A-Projects	400859	20,878,184	9,284	-	-	-	-	-	-	-	-	20,887,468
PFFA Lease Revenue Bonds 2015B-Project	400860	17,705,092	-	-	-	-	-	-	-	-	-	17,705,092
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	10,924,550	-	-	-	-	-	-	-	-	-	10,924,550
Prop 42 Replacement - Transportation Relief Fund	200306	10,021,888	1,418,466	-	-	-	-	-	-	-	-	11,440,355
Road Maintenance and Rehabilitation Fund	200731	-	-	9,510,879	-	3,336,903	2,902,644	4,063,374	2,763,708	-	-	22,577,508
SR 209 & 274 Coop with State	400633	908,612	-	-	-	-	-	-	-	-	-	908,612
TransNet (Prop A 1/2% Sales Tax)	400156	134,526	-	-	-	-	-	-	-	-	-	134,526
TransNet Extension Congestion Relief Fund	400169	16,811,087	33,738	5,311,454	-	14,735,777	9,564,203	17,587,972	18,522,136	-	-	82,566,368
Trench Cut Fees/Excavation Fee Fund	200203	8,748,569	802,733	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000	-	-	19,551,302
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	70,295,963	70,295,963
<b>Total</b>		<b>\$ 111,592,718</b>	<b>\$ 51,145,654</b>	<b>\$ 24,822,333</b>	<b>\$ -</b>	<b>\$ 20,072,680</b>	<b>\$ 14,466,847</b>	<b>\$ 23,651,346</b>	<b>\$ 23,285,844</b>	<b>\$ -</b>	<b>\$ 70,295,963</b>	<b>\$ 339,333,386</b>

## Transportation & Storm Water

### Talbot Street Slope Restoration / S00609

### Trans - Roadway - Erosion/Slope/Ret Wall

Council District:	2	Priority Score:	72
Community Planning:	C37 Peninsula	Priority Category:	High
Project Status:	Warranty	Contact Information:	Oriqat, Mahmoud
Duration:	2005 - 2020		619-533-5232
Improvement Type:	Betterment		moriqat@sanidiego.gov

**Description:** This project provides for the stabilization of the slope adjacent to Talbot Street at Martinez Street.

**Justification:** The winter storms of 2004 and 2005 eroded the steep slope adjacent to Talbot Street and threatened the houses at the top of the slope. This project is eligible for Federal Highways Administration (FHWA) reimbursement.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2008 and was completed in Fiscal Year 2011. Construction began and was completed in Fiscal Year 2014. The warranty period will continue through Fiscal Year 2019. The project is complete and is currently in litigation.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 92,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,835
Grant Fund - Federal	600000	1,826,902	136,697	-	-	-	-	-	-	-	-	1,963,600
TransNet (Prop A 1/2% Sales Tax)	400156	456,313	3,686	-	-	-	-	-	-	-	-	460,000
TransNet Extension Congestion Relief Fund	400169	1,082,619	73,380	-	-	-	-	-	-	-	-	1,156,000
Total		\$ 3,458,670	\$ 213,764	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,672,435

## Transportation & Storm Water

### Torrey Meadows Drive Overcrossing / S10015

### Trans - Bridge - Vehicular

Council District:	5	Priority Score:	46
Community Planning:	Torrey Highlands	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2010 - 2022		619-533-7492
Improvement Type:	New		dnutter@sandiego.gov

**Description:** This project provides for the design and construction of a two-lane over crossing of Torrey Meadows Drive over State Route 56. This project will include the bridge approaches on each side of the bridge, approximately 200 linear feet of a two-lane local collector road, together with any right-of-way not previously acquired as part of the State Route 56 project. The City has a reimbursement agreement with developer to provide design plans and construction specifications for future construction of project.

**Justification:** This two-lane connection will provide access to the neighborhood park, elementary and high schools, and the local mixed-use zone for those properties south of State Route 56. The project should alleviate traffic congestion on the Camino Del Sur Interchange and provide enhanced traffic flow.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Highlands Subarea Plan, the Torrey Highlands Public Facilities Financing Plan (PFFP Project T-9) and is in conformance with the City's General Plan.

**Schedule:** Preliminary design and preparation of environmental and planning documents began in Fiscal Year 2014. Project design began in Fiscal Year 2014 and will be completed during Fiscal Year 2019. Scope of design and services has been specified in the executed Reimbursement Agreement (RA) between the City and Developer. The warranty period will be completed in Fiscal Year 2022.

**Summary of Project Changes:** In Fiscal Year 2018, \$6.1 million in additional funding was allocated to the project in conformance with the Torrey Public Facilities Plan. Total project cost increased due to a revised Caltrans estimate. The schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 2,237,613	\$ 12,364,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,602,334
West Pac Contrib Torrey High	400096	-	612,666	-	-	-	-	-	-	-	-	612,666
Total		\$ 2,237,613	\$ 12,977,386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,215,000

## Transportation & Storm Water

### Torrey Pines Road Improvement Phase 2 / S15023

### Trans - Ped Fac - Sidewalks

Council District:	1	Priority Score:	54
Community Planning:	Torrey Pines	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Ashrafzadeh,Mastaneh
Duration:	2015 - 2020		619-533-3781
Improvement Type:	Betterment		mashrafzadeh@sandiego.gov

**Description:** This project provides an additional path of travel for pedestrians on the south side of Torrey Pines Road between Hillside Drive and Amalfi Street, a safe pedestrian crossing of Torrey Pines Road just westerly of Princess Drive, increase safety of bicyclists utilizing Buffered Bike Lanes along Torrey Pines Road from La Jolla Shores Drive to Amalfi Drive, and provide gateway into the La Jolla Village area by installation of a painted stamped asphalt median between Roseland Drive and Hillside Drive.

**Justification:** Improvements are needed on Torrey Pines Road between La Jolla Parkway and Prospect Place in order to accommodate existing and future traffic volumes, and to provide for roadway features to enhance safety and traffic flow for vehicles, bicycles and pedestrians. A corridor study has been completed and potential improvements have been identified to enhance traffic safety and walkability along the Torrey Pines Road.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Schedule:** Preliminary design began in Fiscal Year 2015. Design began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2019. The warranty period is scheduled to begin in Fiscal Year 2019 and the project is anticipated to be closed out in Fiscal Year 2020.

**Summary of Project Changes:** The project description and schedule have been updated for Fiscal Year 2019. In Fiscal Year 2018, City Council appropriated \$200,000 of Infrastructure funding to this project. This amount was re-allocated from Avenida de la Playa Infrastructure-SD, S13018 in order to fully fund construction. Total project cost increased by \$200,000.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 35,588	\$ 164,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TransNet Extension Congestion Relief Fund	400169	1,300,000	-	-	-	-	-	-	-	-	-	1,300,000
TransNet Extension RTCI Fee	400174	300,000	-	-	-	-	-	-	-	-	-	300,000
<b>Total</b>		<b>\$ 1,635,588</b>	<b>\$ 164,411</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>

## Transportation & Storm Water

### Torrey Pines Road Slope Restoration / S00877

### Trans - Roadway - Erosion/Slope/Ret Wall

Council District:	1	Priority Score:	42
Community Planning:	C20 La Jolla	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oriqat, Mahmoud
Duration:	2000 - 2020		619-533-5232
Improvement Type:	Betterment		moriqat@sanidiego.gov

**Description:** This project provides for reconstructing a 350-foot section of earthen slope along the south side of Torrey Pines Road between Little Street and Roseland Drive.

**Justification:** The existing slope is eroding. This project will eliminate the possibility of soil slough landing in the travel lane of a primary arterial street.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2013 and was completed in Fiscal Year 2018.

Construction began in Fiscal Year 2018 and will be completed in Fiscal Year 2019. The warranty period will be completed in Fiscal Year 2020.

**Summary of Project Changes:** In Fiscal Year 2018, City Council appropriated \$486,500 to this project. Additional funding in this project was required to fully fund construction. Total project was increased by \$486,500.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Deferred Maint Revenue 2009A-Project	400624	\$ 121,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	121,088
PFFA Lease Revenue Bonds 2015A-Projects	400859	102,988	-	-	-	-	-	-	-	-	-	102,988
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	55,922	-	-	-	-	-	-	-	-	-	55,922
TransNet (Prop A 1/2% Sales Tax)	400156	326,220	-	-	-	-	-	-	-	-	-	326,220
TransNet Extension Congestion Relief Fund	400169	711,285	2,795	-	-	-	-	-	-	-	-	714,081
TransNet Extension RTCI Fee	400174	2,180,851	671,567	-	-	-	-	-	-	-	-	2,852,419
<b>Total</b>		<b>\$ 3,498,356</b>	<b>\$ 674,363</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,172,720</b>



## Transportation & Storm Water

### Traffic Calming / AIL00001

### Trans - Signals - Calming/Speed Abatement

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Pence, Gary
Duration:	2010 - 2024		619-533-3184
Improvement Type:	Replacement		gpence@sandiego.gov

**Description:** This annual allocation provides for installing traffic control measures on an as-needed basis. These improvements respond to a variety of traffic concerns such as speeding motorists and shortcutting traffic. Solutions used may include the construction of flashing beacons and geometric design features such as road humps and traffic islands.

**Justification:** This annual allocation is needed to improve safety by mitigating traffic problems on streets such as speeding, shortcutting traffic, and the need for increased pedestrian safety.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 13,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	13,657
Capital Outlay-Sales Tax	400000	5,587	12,411	-	-	-	-	-	-	-	-	17,998
Centre City DIF-Admin	400122	-	300,000	-	-	-	-	-	-	-	-	300,000
CIP Contributions from General Fund	400265	25,133	161,441	-	-	-	-	-	-	-	-	186,575
GENERAL FUND COMMERCIAL PAPER NOTES	400869	-	300,000	-	-	-	-	-	-	-	-	300,000
Grant Fund - Federal	600000	208,270	-	-	-	-	-	-	-	-	-	208,270
Infrastructure Fund	100012	-	-	200,000	-	-	-	-	-	-	-	200,000
Lusk-Gen'l Traffic Imprvmts	400211	-	92,000	-	-	-	-	-	-	-	-	92,000
Navajo Urban Comm	400116	102,479	176,711	-	-	-	-	-	-	-	-	279,191
PFFA Lease Revenue Bonds 2015B-Project	400860	142,829	-	-	-	-	-	-	-	-	-	142,829
Prop 42 Replacement - Transportation Relief Fund	200306	140,584	141,638	-	-	-	-	-	-	-	-	282,223
Rancho Penasquitos FBA	400083	-	4,895	-	-	-	-	-	-	-	-	4,895
TransNet (Prop A 1/2% Sales Tax)	400156	479,066	28,638	-	-	-	-	-	-	-	-	507,704
TransNet Extension Congestion Relief Fund	400169	1,456,592	988,481	1,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	7,445,073
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,740,000	3,740,000
<b>Total</b>		<b>\$ 2,560,544</b>	<b>\$ 2,219,875</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 3,740,000</b>	<b>\$ 13,720,420</b>

## Transportation & Storm Water

### Traffic Signals - Citywide / AIL00004

### Trans - Signals - Traffic Signals

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Hughes, Duncan
Duration:	2010 - 2024		619-533-3141
Improvement Type:	Replacement		drhughes@sanidiego.gov

**Description:** This annual allocation provides for the installation of traffic signals at high-priority locations and the City's share of the costs of traffic signals undertaken in cooperation with others.

**Justification:** The City maintains an inventory of candidate intersections which are periodically surveyed for significant changes in operating conditions. Installing traffic signals in select intersections provides for the orderly movement of traffic, increased traffic handling capacity, reduced frequency of accidents, and for improved traffic flow. Signals also permit vehicles and pedestrians from a minor street to enter or cross continuous traffic on the major street. The criteria for installing traffic signals are governed by Council Policy 200-6.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** \$300,000 in Commercial Paper financing was allocated in Fiscal Year 2018.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Centre City DIF-Admin	400122	\$ 53,834	\$ 1,401,165	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,455,000
Navajo Urban Comm	400116	78,453	207,546	-	-	-	-	-	-	-	-	286,000
Rancho Bernardo-Fac Dev Fund	400099	54,920	245,079	-	-	-	-	-	-	-	-	300,000
S.E. San Diego Urban Comm	400120	317,927	232,072	-	-	-	-	-	-	-	-	550,000
TransNet Extension Congestion Relief Fund	400169	2,521,737	654,896	1,628,000	-	750,000	750,000	750,000	750,000	-	-	7,804,634
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	5,414,200	5,414,200
University City So.-Urban Comm	400134	-	27,079	-	-	-	-	-	-	-	-	27,079
Uptown Urban Comm	400121	315,500	-	-	-	-	-	-	-	-	-	315,500
<b>Total</b>		<b>\$ 3,342,373</b>	<b>\$ 2,767,839</b>	<b>\$ 1,628,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 5,414,200</b>	<b>\$ 16,152,413</b>

## Transportation & Storm Water

### Traffic Signals Modification / AIL00005

### Trans - Signals - Traffic Signals

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Hughes, Duncan
Duration:	2010 - 2024		619-533-3141
Improvement Type:	Replacement		drhughes@sandiego.gov

**Description:** This annual allocation provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. Improvements may include conversion from post-mounted to mast-arm-mounted indicators, addition of pedestrian signals, and additional phases to accommodate separate turning moves.

**Justification:** The City maintains an ongoing program to promote safety within the public right-of-way. Analysis of accident patterns at a particular location often shows that some minor improvement would help to reduce the number and/or severity of accidents. In addition, increasing traffic volumes and changing traffic patterns typically reduce the effectiveness and efficiency of existing traffic signal controls at certain intersections, warranting upgrades.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 188,923	\$ 417,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 606,300
Capital Outlay Fund	400002	442,368	289,833	-	-	-	-	-	-	-	-	732,201
Centre City DIF-Admin	400122	156,013	355,986	-	-	-	-	-	-	-	-	512,000
CIP Contributions from General Fund	400265	259,082	131,258	-	-	-	-	-	-	-	-	390,340
Clairemont Mesa - Urban Comm	400129	14,423	10,576	-	-	-	-	-	-	-	-	25,000
College Area	400127	115,000	-	-	-	-	-	-	-	-	-	115,000
Encanto Neighborhoods DIF	400864	-	77,956	-	-	-	-	-	-	-	-	77,956
Grant Fund - Federal	600000	-	71,019	-	-	-	-	-	-	-	-	71,019
La Jolla Urban Comm	400123	85,674	-	-	-	-	-	-	-	-	-	85,674
Mid City Urban Comm	400114	387	31,612	-	-	-	-	-	-	-	-	32,000
Midway/Pacific Hwy Urban Comm	400115	212,312	13,178	-	-	-	-	-	-	-	-	225,490
Navajo Urban Comm	400116	-	17,500	-	-	-	-	-	-	-	-	17,500
North Park Urban Comm	400112	-	90,000	-	-	-	-	-	-	-	-	90,000
Otay Mesa/Nestor Urb Comm	400125	20,340	39,659	-	-	-	-	-	-	-	-	60,000
Rancho Bernardo-Fac Dev Fund	400099	-	22,450	-	-	-	-	-	-	-	-	22,450
S.E. San Diego Urban Comm	400120	88,552	201,947	-	-	-	-	-	-	-	-	290,500
Serra Mesa - Urban Community	400132	3,251	7,748	-	-	-	-	-	-	-	-	11,000
Torrey Pines - Urban Community	400133	-	22,450	-	-	-	-	-	-	-	-	22,450
TransNet (Prop A 1/2% Sales Tax)	400156	729,709	-	-	-	-	-	-	-	-	-	729,709
TransNet ARRA Exchange Fund	400677	10,005	-	-	-	-	-	-	-	-	-	10,005
TransNet Extension Congestion Relief Fund	400169	1,610,699	514,149	1,787,000	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	7,911,848
TransNet Extension RTCI Fee	400174	65,496	384,503	-	-	-	-	-	-	-	-	450,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	9,013,000	9,013,000
Uptown Urban Comm	400121	154,905	66,594	-	-	-	-	-	-	-	-	221,500
<b>Total</b>		<b>\$ 4,157,144</b>	<b>\$ 2,765,801</b>	<b>\$ 1,787,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 9,013,000</b>	<b>\$ 21,722,946</b>

## Transportation & Storm Water

### University Avenue Complete Street Phase1 / S18001

### Trans - Signals - Calming/Speed Abatement

Council District:	9	Priority Score:	81
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2017 - 2022		(619) 533-3781
Improvement Type:	Betterment		mashrafzadeh@sanidiego.gov

**Description:** This project will provide increased safety on University Avenue between Fairmount Avenue and Euclid Avenue. The project includes installing three roundabouts and medians with enhanced pedestrian crossings. This will also include new pavement, wider sidewalks, and trees along this portion of University Avenue.

**Justification:** This corridor has been identified as a high frequency pedestrian crash segment. It is part of the Mayor's Vision Zero strategy to eliminate severe and fatal crashes in the City.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2018 and will be completed in Fiscal Year 2020. Construction is anticipated to start in Fiscal Year 2020 and end in Fiscal Year 2022.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2019. The total project cost increased due to a revised cost estimate.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 50,184	\$ 921,455	\$ -	\$ -	\$ 4,469,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,441,220
Prop 42 Replacement - Transportation Relief Fund	200306	24,705	175,295	-	-	-	-	-	-	-	-	200,000
TransNet Extension Congestion Relief Fund	400169	116,368	138,631	200,000	-	-	-	-	-	-	-	455,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	622,180	622,180
<b>Total</b>		<b>\$ 191,258</b>	<b>\$ 1,235,381</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 4,469,580</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 622,180</b>	<b>\$ 6,718,400</b>

## Transportation & Storm Water

### University Avenue Mobility / S00915

### Trans - Roadway - Enhance/Scape/Medians

Council District:	3	Priority Score:	67
Community Planning:	Greater North Park	Priority Category:	High
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2006 - 2021		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

**Description:** The major elements of the University Avenue Mobility Project are restriping to provide painted medians and construction of raised medians, left turn pockets and improved lane widths, installation of enhanced pedestrian crosswalks, repainting of existing crosswalks, removal of parallel on-street parking, and re-striping select side streets to provide angled and head-in parking.

**Justification:** This project will significantly improve safety and mobility along the corridor for pedestrians, bicyclists, transit, and automobile traffic.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

**Schedule:** Preliminary design began in Fiscal Year 2007. The environmental process began in Fiscal Year 2009 and was completed in Fiscal Year 2016. Design began in Fiscal Year 2016 and is scheduled to be completed in Fiscal Year 2018. Construction is scheduled to begin in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2020. Project warranty period will continue through Fiscal Year 2021.

**Summary of Project Changes:** The project schedule has been updated for Fiscal Year 2019. In Fiscal Year 2018, Council approved the appropriation of \$400,000 to this project. due to the updated construction cost estimate. The total project cost increased by \$900,000.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000
CIP Contributions from General Fund	400265	-	110,500	-	-	-	-	-	-	-	-	110,500
Grant Fund - Federal	600000	354,120	-	-	-	-	-	-	-	-	-	354,120
Grant Fund - State	600001	45,880	-	-	-	-	-	-	-	-	-	45,880
North Park Urban Comm	400112	107,725	41,960	-	-	-	-	-	-	-	-	149,686
Prop 42 Replacement - Transportation Relief Fund	200306	-	52,128	-	-	-	-	-	-	-	-	52,128
TransNet (Prop A 1/2% Sales Tax)	400156	400,000	-	-	-	-	-	-	-	-	-	400,000
TransNet ARRA Exchange Fund	400677	180,000	-	-	-	-	-	-	-	-	-	180,000
TransNet Extension Congestion Relief Fund	400169	1,339,987	571,697	500,000	-	-	-	-	-	-	-	2,411,685
TransNet Extension RTCI Fee	400174	-	3,700,000	-	-	-	-	-	-	-	-	3,700,000
<b>Total</b>		<b>\$ 2,427,713</b>	<b>\$ 4,502,286</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,430,000</b>

## Transportation & Storm Water

### Utilities Undergrounding Program / AID00001

### Trans - Roadway

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Nabong, James
Duration:	2010 - 2024		619-533-3721
Improvement Type:	Betterment		jnabong@sanidiego.gov

**Description:** This annual allocation provides for additional underground conversion projects to augment the California Public Utilities Commission (CPUC) Rule 20A projects as well as provides for the necessary administrative expenses, conversion of City-owned street lighting, and resurfacing of roadways associated with the undergrounding of utilities.

**Justification:** The CPUC mandates that local utility companies allocate funding for undergrounding of utilities at the direction of the local municipality. San Diego Gas and Electric (SDG&E), AT&T, and the cable companies spend several million dollars annually to underground overhead facilities. The City must provide the utility companies with a priority listing of projects, aid coordination, establish underground utility districts, and give informational support. Construction costs for undergrounding are paid by utility companies in accordance with Public Utilities Commission Decisions 73078, 820118, and Case 8209. If not provided with administrative support, millions of dollars of utility company construction money could go unused. Additional underground conversion projects are funded through the City Undergrounding Surcharge Fund. This fund is used solely for the undergrounding of utilities and cannot be used for other purposes.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 1,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,509
Capital Outlay-Sales Tax	400000	10,368	-	-	-	-	-	-	-	-	-	10,368
CIP Contributions from General Fund	400265	60,000	-	-	-	-	-	-	-	-	-	60,000
Gas Tax Fund	200117	122	-	-	-	-	-	-	-	-	-	122
TransNet (Prop A 1/2% Sales Tax)	400156	22,536	-	-	-	-	-	-	-	-	-	22,536
Underground Surcharge CIP Fund	200218	67,399,546	12,443,724	5,000,000	-	5,000,000	5,000,000	5,000,000	5,000,000	-	-	104,843,270
<b>Total</b>		<b>\$ 67,494,082</b>	<b>\$ 12,443,724</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 104,937,806</b>

## Transportation & Storm Water

### Via de la Valle Widening / RD11001

### Trans - Roadway

Council District:	1	Priority Score:	N/A
Community Planning:	Black Mountain Ranch	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Abeyta, Angela
Duration:	2011 - 2020		619-533-3674
Improvement Type:	Widening		aabeyta@sanidiego.gov

**Description:** This project provides for reimbursement to a developer for the reconstruction of Via de la Valle between San Andres Drive and El Camino Real West to a modified four-lane major street to accommodate existing and projected sub-regional traffic. Scope of the project includes modification of the traffic signals at San Andres Drive and El Camino Real West as required and the relocation of existing overhead utilities to underground locations. Via de la Valle between San Andres Drive and Interstate 5 will be restriped to six lanes. This is project T-32.1 in the Black Mountain Ranch Public Facilities Financing Plan.

**Justification:** This facility is required to accommodate traffic generated by new development in Black Mountain Ranch and surrounding communities as well as existing sub-regional traffic needs.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Black Mountain Ranch Subarea Plan and is in conformance with the City's General Plan.

**Schedule:** Preliminary engineering and design is on-going, with final design and construction currently scheduled to begin in Fiscal Year 2019 and be completed in Fiscal Year 2020.

**Summary of Project Changes:** The financing schedule has been updated for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ -	\$ 50,000	\$ -	\$ 2,569,383	\$ -	\$ -	\$ -	\$ -	\$ 3,970,778	\$ -	\$ 6,590,161
Developer Contributions CIP	200636	-	-	1,144,000	-	-	-	-	-	1,010,298	-	2,154,298
San Andres Cost Reim. Dist.	400272	-	987,286	-	14,618	-	-	-	-	-	-	1,001,904
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,037,286</b>	<b>\$ 1,144,000</b>	<b>\$ 2,584,001</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,981,076</b>	<b>\$ -</b>	<b>\$ 9,746,363</b>

## Transportation & Storm Water

### W Mission Bay Dr Bridge Over SD River / S00871

### Trans - Bridge - Vehicular

Council District:	2	Priority Score:	70
Community Planning:	C23 Midway - Pacific Highway; C26 Mission Bay Park; C37 Peninsula	Priority Category:	High
Project Status:	Continuing	Contact Information:	Nutter, Daniel
Duration:	2000 - 2026		619-533-7492
Improvement Type:	Replacement		dnutter@sandiego.gov

**Description:** This project provides for replacing the existing four-lane West Mission Bay Drive bridge with a six-lane bridge, sidewalk, bike lanes, and shoulder improvements.

**Justification:** A six-lane facility is needed to accommodate both the existing and the projected future traffic volumes. The existing bridge has been determined to be functionally obsolete and structurally deficient.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water Department budget.

**Relationship to General and Community Plans:** This project is consistent with the Mission Bay Park Master Plan, Midway-Pacific Highway Community Plan, and the Peninsula Community Plan, and is in conformance with the City's General Plan.

**Schedule:** Preliminary engineering was scheduled to begin in Fiscal Year 1998; however, the scope changed from bridge widening to bridge replacement. Feasibility and environmental studies began in Fiscal Year 2001. Preliminary engineering and the Environmental Document began in Fiscal Year 2009 and were completed in Fiscal Year 2013. Design began in Fiscal Year 2013 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018. Construction of the bridge is anticipated to be completed in Fiscal Year 2022. The scope of the project includes approximately 12 acres of compensatory mitigation work with a five-year maintenance and monitoring period. The completion of the mitigation work is expected to conclude in Fiscal Year 2024. Project close out is expected to be completed in Fiscal Year 2025.

**Summary of Project Changes:** In Fiscal Year 2018, the total project cost estimate was further refined and updated to be \$153 million.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 95,204,072	\$ 15,198,756	\$ -	\$ 10,743,721	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,146,550
Historical Fund	X999	664,122	-	-	-	-	-	-	-	-	-	664,122
Infrastructure Fund	100012	200,000	-	-	-	-	-	-	-	-	-	200,000
Sea World Traffic Mitigation Fund	200385	8,862,795	796,667	-	-	-	-	-	-	-	-	9,659,462
TransNet (Prop A 1/2% Sales Tax)	400156	709,878	-	-	-	-	-	-	-	-	-	709,878
TransNet Extension Congestion Relief Fund	400169	1,087,757	1,549	-	-	-	-	-	-	-	-	1,089,307
TransNet Extension RTCI Fee	400174	5,308,280	296,719	-	2,585,738	3,093,369	3,970,293	-	-	4,532,110	-	19,786,510
<b>Total</b>		<b>\$ 112,036,906</b>	<b>\$ 16,293,692</b>	<b>\$ -</b>	<b>\$ 13,329,459</b>	<b>\$ 3,093,369</b>	<b>\$ 3,970,293</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,532,110</b>	<b>\$ -</b>	<b>\$ 153,255,829</b>



## Transportation & Storm Water

### Watershed CIP / ACC00001

### Drainage - Best Mgt Practices (BMPs)

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Clairemont Mesa	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Torres, Sean
Duration:	2010 - 2024		858-541-4348
Improvement Type:	Betterment		satorres@sanidiego.gov

**Description:** This project provides for the design and construction of watershed capital projects. These projects, in conjunction with non-structural water quality projects, address storm drain discharge water quality standards.

**Justification:** The purpose of these projects is to remove pollutants from storm water before it enters the City's public waterways or to reuse the storm water and keep it from entering public waterways. This results in reduced pollutants entering the ocean and various San Diego rivers and bays. These projects satisfy watershed-based water quality activity requirements in the Regional Water Quality Control Board's Municipal Storm Water National Pollutant Discharge Elimination System (NPDES) permit.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

**Schedule:** Projects will be scheduled to address pollutants of concern within high priority watersheds and are planned based on regulatory requirements and as funding is allocated.

**Summary of Project Changes:** \$6.5 million in Commercial Paper financing is anticipated in Fiscal Year 2018.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 396,532	\$ 717,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,114,019
CIP Contributions from General Fund	400265	6,928,280	2,901,532	-	-	-	-	-	-	-	-	9,829,813
Deferred Maintenance Revenue 2012A-Project	400848	1,256,863	-	-	-	-	-	-	-	-	-	1,256,863
GENERAL FUND COMMERCIAL PAPER NOTES	400869	-	6,461,977	-	-	-	-	-	-	-	-	6,461,977
Grant Fund - State	600001	630,500	-	-	-	-	-	-	-	-	-	630,500
Infrastructure Fund	100012	463,909	12,144	-	-	-	-	-	-	-	-	476,053
PFFA Lease Revenue Bonds 2015A-Projects	400859	2,675,362	-	-	-	-	-	-	-	-	-	2,675,362
PFFA Lease Revenue Bonds 2015B-Project	400860	1,550,058	-	-	-	-	-	-	-	-	-	1,550,058
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	1,824,063	-	-	-	-	-	-	-	-	-	1,824,063
Rose & Tecolote Creek Water Quality	400631	183,284	-	-	-	-	-	-	-	-	-	183,284
SC-RDA Contribution to CIP Fund	200353	98,174	-	-	-	-	-	-	-	-	-	98,174
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	239,639,203	239,639,203
Water Utility - CIP Funding Source	700010	50,000	-	-	-	-	-	-	-	-	-	50,000
<b>Total</b>		<b>\$ 16,057,029</b>	<b>\$ 10,093,141</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 239,639,203</b>	<b>\$ 265,789,373</b>

## Transportation & Storm Water

### Westerly Extension of Hazard Center Dr / RD10001

### Trans - Roadway

Council District:	7	Priority Score:	N/A
Community Planning:	Mission Valley	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Galvez III, Oscar
Duration:	2010 - 2019		619-533-3683
Improvement Type:	New		GalvezO@sandiego.gov

**Description:** The construction of the Westerly Extension of Hazard Center Drive will provide for the construction of a two-lane road from the eastern terminus of Hazard Center Drive to the existing road behind Fashion Valley Shopping Center.

**Justification:** This project will provide for the construction of the missing segment of Hazard Center Drive and when constructed, the road will provide enhanced traffic circulation which will benefit the community.

**Operating Budget Impact:** The operating and maintenance funding for this project will be included in the Transportation & Storm Water budget.

**Relationship to General and Community Plans:** This project is consistent with the Mission Valley Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2011 and will be completed in Fiscal Year 2017. Construction began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2020. This project is being designed and constructed by a developer.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2019.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2019	FY 2019 Anticipated	FY 2020	FY 2021	FY 2022	FY 2023	Future FY	Unidentified Funding	Project Total
Private & Others Contrib-CIP	400264	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Transportation & Storm Water

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	\$ 14,630,652	\$ 100,000	0.7 %	This project provides for demolishing and reconstructing the North Torrey Pines Road Bridge over Los Penasquitos Creek and for transitionally widening both road approaches from approximately 770 feet south of the bridge to 1,100 feet north of the bridge. A portion of the construction is currently unfunded
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	\$ 36,402,455	\$ 2,965,000	8.2 %	This project provides for replacing the existing two-lane bridge with a four-lane bridge and widening the existing two-lane roadway to a modified four-lane major road. A portion of the construction is currently unfunded.
University Avenue Complete Street Phase1 / S18001	\$ 6,718,400	\$ 622,180	9.3 %	This project will provide increased safety on University Avenue between Fairmount Avenue and Euclid Avenue. Construction phase is currently unfunded
Otay Mesa Truck Route Phase 4 / S11060	\$ 23,460,000	\$ 3,630,000	15.5 %	This Phase IV project provides for the construction of an additional lane to the existing Otay Truck Route from La Media Road to Drucker Lane and for the extension of the Truck Route (two lanes) from Britannia Boulevard to La Media Road and along Britannia Boulevard from the border to Britannia Court. Construction phase is currently unfunded.
Street Resurfacing and Reconstruction / AID00005	\$ 339,333,386	\$ 70,295,963	20.7 %	This annual allocation provides for roadway resurfacing, repair and reconstruction of City streets are necessary to maintain the streets in serviceable condition and prevent deterioration of the roadway. The unidentified funding reflects the estimated amount needed to address the deferred capital needs of the City's streets based on condition assessments.
Traffic Calming / AIL00001	\$ 13,720,420	\$ 3,740,000	27.3 %	This annual allocation provides for installing traffic control measures. Design and construction phases of additional locations are currently unfunded.
Traffic Signals - Citywide / AIL00004	\$ 16,152,413	\$ 5,414,200	33.5 %	This annual allocation provides for the installation of traffic signals at high-priority locations. Design and construction phases of additional locations are currently unfunded.
Guard Rails / AIE00002	\$ 5,279,141	\$ 1,806,300	34.2 %	This annual allocation provides for installing new and replacing old guard rails along streets where needed. Construction of identified guard rail needs is currently unfunded.
Market Street-47th to Euclid-Complete Street / S16061	\$ 7,607,000	\$ 2,901,916	38.2 %	This project provides pedestrian and bicycle focused infrastructure improvements. Construction phase is currently unfunded.
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	\$ 2,746,239	\$ 1,116,010	40.6 %	This project will provide the link between two existing bike/pedestrian paths: the regional bike connection that runs parallel to State Route 56 corridor, and the Sorrento Valley Road multi-use bike/pedestrian path. Construction phase is unfunded.
Traffic Signals Modification / AIL00005	\$ 21,722,946	\$ 9,013,000	41.5 %	This annual allocation provides for upgrading existing traffic signals. Design and construction phases of additional locations are currently unfunded.
Median Installation / AIG00001	\$ 9,835,545	\$ 5,160,000	52.5 %	This annual allocation provides for the installation and improvements of medians citywide. Design and construction phases of additional locations are currently unfunded.
Sidewalk Repair and Reconstruction / AIK00003	\$ 73,309,908	\$ 47,000,000	64.1 %	This project provides for the replacement of damaged sidewalks, curbs and gutters Citywide. Unidentified funding has been revised per the Sidewalk Condition Assessment.
La Media Road Improvements / S15018	\$ 37,000,000	\$ 24,834,262	67.1 %	This project provides for improvements to La Media Road from approximately 650 feet north of Airway Road to approximately 200 feet south of Siempre Viva Road. Portions of the Design and Construction phase are currently unfunded.

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Street Light Circuit Upgrades / AIH00002	\$ 22,846,655	\$ 16,600,000	72.7 %	This annual allocation will provide for the replacement of obsolete street light series circuits. Design and construction phases of additional locations needing replacement are currently unfunded.
State Route 56 Freeway Expansion / RD14000	\$ 123,579,843	\$ 91,000,000	73.6 %	This project provides for the conversion of the four-lane freeway into a six-lane facility. High occupancy vehicle lanes can be accommodated within the center median at some point in the future once regional funding is identified. This project will be completed in multiple phases as funding becomes available. The total estimated project cost of \$152 million includes an unfunded amount of \$119 million.
Palm Avenue Interstate 805 Interchange / S00869	\$ 34,868,663	\$ 27,500,000	78.9 %	The second phase of this project provides for the environmental determination and design of the project; construction repairs to the bridge approaches and abutments; bridge widening to the south; installation of sidewalk and signals; restriping; and signage modifications. The entire cost of Phase II is currently unfunded.
Drainage Projects / ACA00001	\$ 378,109,240	\$ 304,867,669	80.6 %	This annual allocation provides for restructuring or replacing failed drainage facilities citywide. The unidentified funding amount reflects the estimated funding to address the deferred capital needs of the City's General Fund supported drainage projects for the next five fiscal years based on condition assessments.
Martin Luther King Jr. Promenade / S13020	\$ 1,230,000	\$ 1,005,000	81.7 %	This project will provide for the construction of a cultural promenade area including pedestrian areas, fitness areas, seating, landscaping, community identification signs, artwork, utility relocation, new street section, retaining walls, and free-standing walls. The construction phase currently is unfunded.
Market St-Euclid to Pitta-Improvements / S16022	\$ 5,569,100	\$ 4,651,600	83.5 %	This project provides for sidewalks, curb ramps, bicycle facility improvements, and additional streetlights on Market Street between Euclid Avenue and Pitta Street. Construction phase is currently unfunded.
New Walkways / AIK00001	\$ 122,912,452	\$ 104,615,000	85.1 %	This annual allocation provides for the construction of new sidewalks citywide. Design and construction phases of additional locations are currently unfunded.
Coastal Rail Trail / S00951	\$ 24,467,899	\$ 21,425,628	87.6 %	This project provides for construction of a bicycle route between the San Diego-Del Mar city limit and Downtown San Diego. Design and construction of future phases of the project are currently unfunded.
Minor Bike Facilities / AIA00001	\$ 98,844,896	\$ 86,731,000	87.7 %	This annual allocation provides for the installation of bike facilities including Class I, Class II, and Class III bike facilities throughout the City. Design and construction phases of additional locations are currently unfunded.
Watershed CIP / ACC00001	\$ 265,789,373	\$ 239,639,203	90.2 %	This project provides for the design and construction of watershed capital projects. These projects, in conjunction with non-structural water quality projects, address storm drain discharge water quality standards. The unidentified funding amount reflects the estimated funding to address the deferred capital needs of the City's General Fund supported watershed projects for the next five fiscal years.
Install T/S Interconnect Systems / AIL00002	\$ 129,990,093	\$ 118,575,400	91.2 %	This project provides for the installation of, and modifications to, traffic signal interconnect systems citywide. Design and construction of future phases for the implementation of the City's Traffic Signal Interconnect Master Plan are unfunded.
Installation of City Owned Street Lights / AIH00001	\$ 191,876,416	\$ 182,509,832	95.1 %	This annual allocation will provide for the replacement of obsolete street light series circuits. Design and construction phases of additional locations needing replacement are currently unfunded.

## Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Sea World Dr/I5 Interchange Improvement / S00888	\$ 120,163,108	\$ 119,072,571	99.1 %	This project proposes to realign and widen the southbound off-ramp, reconfigure the off-ramp intersection to eliminate the free right turn onto Sea World Drive, widen the eastbound approach to the southbound on-ramp, and increase storage on the overcrossing for the eastbound to northbound left turn at the northbound on-ramp. Construction phase is currently unfunded.
<b>Total</b>		<b>\$ 1,496,791,734</b>		



FISCAL YEAR  
**2019**

MAYOR KEVIN L. FAULCONER

Glossary and Indexes



ADOPTED  
BUDGET



### Glossary

**ACCOUNTING PERIOD:** The City of San Diego's fiscal year is divided into 12 accounting periods. Each accounting period is a month and may have two or three pay periods.

**ADOPTED BUDGET:** The Mayor and City Council's approved plan for the City's financial operations, which includes an estimate of expenditures and revenues for a given fiscal year.

**AMERICANS WITH DISABILITIES ACT (ADA):**

Americans with Disabilities Act, Public Law 336 of the 101st Congress, enacted July 26, 1990. The ADA prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, State and local government services, public accommodations, commercial facilities, and transportation. It also mandates the establishment of telecommunications device for the deaf (TDD)/telephone relay services.

**ANNUAL ALLOCATION:** A specific project type which typically receives budget on an annual basis and that provides for the establishment of sublet projects which fall under the budgetary threshold guidelines.

**ANNUALIZATION:** Prorating expenditures for a portion of a year over 12 months for the purpose of estimating annual costs.

**APPROPRIATION:** A legal authorization to make expenditures and to incur obligations for specific purposes.

**APPROPRIATION ORDINANCE:** The official enactment by the City Council to establish legal authority for City officials to expend and obligate resources.

**ASSET TYPE:** Capital assets are generally large and expensive and expected to last for at least one year but may be required for decades of public use and include complex underground water distribution and wastewater collection systems to buildings, parks, streets, and bridges.

**ASSET MANAGEMENT:** Asset management is a strategic, comprehensive approach that involves systematic data collection and the analysis to provide City management with a framework for making sound decisions each fiscal year. Asset managers must make decisions on when and how to inspect, maintain, repair, renew, and replace a diverse set of existing facilities in a cost effective manner.

**BOND:** A funding tool representing a written promise to pay a specific sum (face value or principal amount) in the future (maturity date), plus interest. In California, municipal government bonds are only used to finance capital improvements.

**BOND PROCEEDS:** Funds derived from the sale of bonds for the purpose of constructing major capital facilities.

**BUDGET:** Proposed plan of expenditure and revenue over a specified period of time such as a fiscal year or accounting period.

**BUDGET CALENDAR:** The schedule of major events in the development of the annual budget including the proposed budget, budget hearings, budget deliberations, and the adoption of the annual Appropriation Ordinance.

**BUDGET DELIBERATIONS:** The timeframe, after the completion of public hearings, of which the City Council reviews and amends or approves the Mayor's Proposed Budget.

**BUDGET DOCUMENT:** The instrument utilized to present the City's comprehensive financial plan to the City Council and the public.

**BUSINESS IMPROVEMENT DISTRICT (BID) FUNDS:** A special assessment levied upon business owners within a district with specifically defined boundaries established by City Ordinance. These assessments finance improvements within the district.

**CAPITAL IMPROVEMENTS PROGRAM (CIP) BUDGET:** A multi-year financial plan of capital projects and the authorized means of their expenditures over a given period of time.



## Capital Improvements Program Glossary

**CAPITAL IMPROVEMENT PROJECT:** A capital improvement is generally a large construction project such as the development of park land, the construction of an overpass, the installation of a traffic signal, the acquisition of land, or the construction or remodeling of a City building. Funds for these projects are derived largely from the issuance of bonds, water and sewer fees, and a one-half cent local sales tax for transportation improvements (TransNet), grants, and developer impact fees.

**CAPITAL IMPROVEMENTS PROGRAM ADVISORY COMMITTEE (CIPRAC):** This committee provides oversight for prioritizing and approving CIP projects for the annual budget process. CIPRAC is primarily comprised of the asset-owning department management to advise on CIP related matters such as project listings and prioritizations.

### COMMUNITY DEVELOPMENT BLOCK GRANT

**(CDBG) FUNDS:** Funds established to account for revenues from the federal government and expenditures as prescribed under the Community Development Block Grant Program.

**CONTINUING APPROPRIATIONS:** Funding approved in prior fiscal years, but not expended within the respective fiscal year, are carried forward into subsequent fiscal years for their intended purpose.

**CONTRACTS:** Expenditures for services provided by outside organizations and businesses, including consultant and construction activities.

**DEBT:** Payment of interest and principal on an obligation resulting from the issuance of bonds.

**DEFERRED CAPITAL:** A capital program established for street pavement, buildings, and storm drains improvements funded through a series of deferred maintenance bonds.

**DEPARTMENT:** A basic organizational unit of government that may be sub-divided into divisions, programs, activity groups, and/or activities. Also referred to as Business Area.

**DEFERRED MAINTENANCE:** A backlog of needed repairs to City facilities or other assets such as streets, roof repairs, heating and cooling system upgrades, painting, floor covering repair, structural repairs, and slurry sealing of streets.

**DEVELOPMENT IMPACT FEES (DIF):** Fees that are collected within urbanized communities which are near build-out to mitigate the impact of new development.

**ENCUMBRANCE:** An encumbrance designates or reserves funds for a specific purpose as approved by the appropriate authority. When the goods and services are received, the encumbrance is released and the expenditure is recorded for the actual costs.

**ENTERPRISE FUNDS:** Funds established to account for specific services funded directly by fees and charges to users such as water and sewer services. These funds are intended to be self-supporting.

**ENVIRONMENTAL GROWTH FUND (EGF):** This fund was established in accordance with Section 103.1a of the City Charter to receive 25 percent of all funds derived from the revenues accruing to the City from gas, electricity, and steam franchises.

**EXPENDITURE:** The actual outlay of monies from the City treasury.

**EXPENSES:** Charges incurred for operations, maintenance, interest, or other charges.

**FACILITIES BENEFIT ASSESSMENT (FBA):** An FBA generally provides 100% of funds for public facilities projects that service a designated area of benefit and are identified in the Public Facilities Financing Plan (PFFP).

**FEDERAL GRANT FUNDS:** These funds were established to account for revenue from the federal government and expenditures as prescribed by grant provisions/agreements.

**FISCAL YEAR (FY):** A 12-month timeframe designating the beginning and ending period for recording financial transactions. The City of San Diego has specified July 1 through June 30 as the fiscal year.

## Capital Improvements Program Glossary

### **FIVE-YEAR CAPITAL INFRASTRUCTURE PLANNING REPORT:**

Introduces the current state of capital planning efforts, provides definitions to critical components of capital planning, identifies challenges in maintaining multi-year capital planning efforts, and outlines future efforts in continuously enhancing multiyear capital planning.

**FIVE-YEAR FINANCIAL OUTLOOK:** The Five-Year Financial Outlook includes revenue and expenditure forecasts which are based on various assumptions, such as economic conditions or previous policy decisions. The Financial Outlook serves as a long-range planning tool which identifies priorities, economic trends, risks and opportunities, and guides the City in the development of future budgets.

**FULL-TIME EQUIVALENT (FTE):** The decimal equivalent of a part-time position converted to a fulltime basis, i.e., one person working half-time would count as a 0.50 FTE position.

**FUND:** A fiscal and accounting entity with a self-balancing set of accounts to record revenues and expenditures.

**GENERAL FUND:** The City's main operating fund that pays for basic City services that use most of the City's tax revenue, such as public safety, parks, and library services. The General Fund is also supported by fees from licenses and permits, fines, and investment earnings.

**GRANT:** A contribution by a government or other organization to support a function.

**INFRASTRUCTURE:** The basic facilities, services, and installations needed for the functioning of a community, such as transportation and communications systems, water and power lines, and public institutions.

**MAINTENANCE ASSESSMENT DISTRICT (MAD) FUNDS:** Property owners within a specified district are assessed for financing maintenance of open space areas, street medians, rights-of-way, and in some cases, mini-parks and streetlights.

**NON-PERSONNEL EXPENSE (NPE):** Expenditures related to supplies, contracts, information technology, energy and utilities, other, capital expenditures, and debt.

**OPERATING BUDGET:** Authorized expenditures for ongoing municipal services (e.g., police and fire protection, street maintenance, parks, and libraries).

**OPERATING IMPACTS:** An estimate of a capital project's ongoing operating expenses upon completion and the impact on the City's operating budget.

**ORDINANCE:** A law adopted by the City Council. Ordinances usually amend, repeal, or supplement the Municipal Code; provide zoning specifications; or appropriate money for specific purposes.

**PERSONNEL EXPENSE (PE):** Expenditures related to employee compensation including wages and salaries, fringe benefits, retirement, and special pays such as shift differentials.

**PRELIMINARY ENGINEERING:** These projects are still in the planning phase of developing scope, schedule, and project cost.

**PROJECT TYPE:** Project types are a more specific manner of categorizing the kind of improvement provided by each capital project.

**PROPOSED BUDGET:** The Mayor's recommendation for the City's financial operations, which includes an estimate of proposed expenditures and revenues for a given fiscal year. The proposed budget is delivered to City Council in April of each year.

**PUBLIC FACILITIES FINANCING PLAN (PFFP):** These plans implements the improvement requirements set forth in a designated area and provides funding by the FBA.

**REIMBURSEMENT:** Fees received as payment for the provision of specific municipal services.

**REGIONAL TRANSPORTATION CONGESTION IMPROVEMENT PROGRAM FEE (RTCIP):** Fees that were established to ensure that new development directly invests in the region's transportation system

## Capital Improvements Program Glossary

to offset the negative impact of growth on congestion and mobility. This fee is only applicable on new residential development.

**REQUEST FOR PROPOSAL (RFP):** A document intended to elicit bids from potential vendors for a product or service. The quality of an RFP is very important to successful project management because it clearly delineates the deliverables associated with the project and establishes a framework for project execution. Ideally, RFPs stipulate the requesting organization's requirements and the conditions demanded of applicants clearly enough to minimize the possibility of misunderstandings and errors.

**RESOLUTION:** Formal expressions of opinion or intention of the City Council. Resolutions typically become effective upon their adoption.

**REVENUE:** Funds received from various sources and treated as income to finance expenditures.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS (SANDAG):** A public agency which serves as the forum for regional decision-making. SANDAG builds consensus; makes strategic plans; obtains and allocates resources; plans, engineers, and builds public transportation; and provides information on a broad range of topics pertinent to the region's quality of life.

**SEMI-ANNUAL CIP MONITORING REPORT:** A report that provides updates on the status of CIP process improvement measures and efficiencies gained, as well as a consolidated CIP requests for City Council action on behalf of all City departments.

**SMART GROWTH:** A development pattern that focuses on future community growth which maximizes the use of existing infrastructure (such as public transportation) while preserving open space and natural resources. Smart growth results in more housing and transportation choices for those who live and work within smart growth areas.

**TRANSNET FUNDS:** Funds derived from a one-half cent local sales tax, that is administered by SANDAG, which is used for traffic congestion relief and transportation improvements. In addition to

roadway enhancements, TransNet Funds are utilized for bikeway and pedestrian projects.

**UNFUNDED NEEDS LIST:** A summary of projects with insufficient funding for project completion which identifies both the amount of funding required and the component of work that is not funded.

**UNIDENTIFIED FUNDING:** An amount required for project completion, but for which no funding source has been identified.

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