



**THE CITY OF SAN DIEGO**

**M E M O R A N D U M**

DATE: May 3, 2022

TO: Honorable Council President Sean Elo-Rivera and Honorable Members of the City Council

FROM: Rolando Charvel, Department of Finance Director and City Comptroller

SUBJECT: Fiscal Year 2023 Proposed CIP Budget: Anticipated Sub-Projects to be Funded by Annual Allocations

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Capital Improvements Program (CIP) annual allocations are projects which receive funding each year to provide for ongoing capital repair and replacement of a certain asset type. Sub-projects funded by an annual allocation are typically smaller projects that are expected to be completed in a relatively short time frame.

A list of anticipated sub-projects to be funded by the Fiscal Year 2023 Proposed CIP Budget for annual allocations is attached. Following the adoption of the Appropriation Ordinance, project information will appear on the CIP website mapping tool as they move forward through planning, design, and construction. In some cases, sub-projects listed in the attachment may change throughout the year for a variety of operational reasons as other immediate needs, scope adjustments, or implementation challenges arise.

A handwritten signature in blue ink, appearing to read "Rolando Charvel", is written over a horizontal line.

Rolando Charvel

RC/tb

Attachment: 1. FY2023 Proposed CIP Budget – Anticipated Sub-Projects Funded by Annual Allocations

cc: Honorable City Attorney Mara Elliott  
Paola Avila, Chief of Staff, Office of the Mayor  
Jay Goldstone, Chief Operating Officer  
Charles Modica, Independent Budget Analyst  
Matthew Vespi, Chief Financial Officer  
Kristina Peralta, Deputy Chief Operating Officer  
Jeff Sturak, Deputy Chief Operating Officer  
Alia Khouri, Deputy Chief Operating Officer  
David Nisleit, Chief of Police  
Colin Stowell, Fire Chief

cc continued:

Jessica Lawrence, Director of Policy, Office of the Mayor  
Benjamin Battaglia, Assistant Director, Department of Finance  
Jeff Peelle, Assistant Director, Department of Finance  
Sally Rubi, Financial Operations Manager, Department of Finance  
William Yu, Financial Operations Manager, Department of Finance  
Weisman, Financial Operations Manager, Department of Finance  
Chris Purcell, Financial Operations Manager, Department of Finance  
Vanessa Montenegro, Interim Financial Operations Manager, Department of Finance  
Teri Smith, Interim Financial Operations Manager, Department of Finance William  
Department Directors / Assistant Directors  
Deputy Directors / Assistant Deputy Directors  
Department CIP Analysts

FY 2023 Proposed CIP Budget  
Anticipated Sub-Projects Funded by Annual Allocations

**Airports**

Montgomery-Gibbs Executive Airport / AAA00001 (\$200,000)

- Aviation Fuel Tank Infrastructure at MYF (New)

**Department of Information Technology**

Enterprise Funded IT Projects / ATT00002 (\$6,409,288)

- Pt. Loma WWTP DCS Upgrades (B21030)
- Pump Station 2 PLC Upgrades (B21034)
- NC Water Reclamation Plant DCS Upgrades (B21035)
- Pump Station 64 DCS Upgrades (New)
- DCS Network Equipment Upgrades at NCWRP, SBWRP & PS2 (New)
- DCS Systemwide High Performance Graphics Upgrade (New)
- Pt. Loma WWTP DCS Upgrades Phase 2 (New)
- Pump Station 1 PLC Upgrades (New)

**Environmental Services**

Landfill Improvements / AFA00001 (\$3,100,000)

- LFG Collection System Improv – S. Miramar (B22079)
- Landfill Gas Collection Facility Improv (New)
- Landfill Gas Wellfield Improv (New)
- Emergency Reserve (N/A)

**General Services**

City Facility Improvements / ABT00001 (\$5,715,784)

- Fire Training Facility Feasibility Study (B18018)
- Cowles Mountain Comfort Station ADA Upgrades (B20055)\*
- Air & Space Museum Roof (B20116)
- Performance Annex, Urban Village Library HVAC (New)
- Paradise Hills Branch Library – HVAC Replacement (New)
- Mission Trails Regional Center HVAC Replacement (New)
- Chollas Electrical Improvements (New)
- VMRF Roof Replacement (Federal Blvd) (New)
- Rose Canyon Offices Roof Replacement (New)
- Balboa Park Club HVAC Replacement (New)

*\*Project is currently a sublet under AGF00005 but has been requested to be moved under ABT00001 as part of Year-End CIP Monitoring Action.*

## **Parks & Recreation**

### **Coastal Erosion and Access / AGF00006 (\$725,000)**

- Santa Cruz Ave Access Stairs and Walkway (B18027)
- Old Salt Pool Access Stairs (B22012)

### **Mission Bay Improvements / AGF00004 (\$6,500,000)**

- Mission Bay Athletic Comfort Station Modifications (B17179)
- Adult Fitness Course East Shore (B18223)
- North Cove Comfort Station Improvements (B18234)
- Ventura Comfort Station Improvements (B18227)
- Crown Point Parking Lot Improvements (B19022)
- Robb Field Turf and Irrigation Improvements (B19133)
- Hospitality Point Parking Lot Improvements (B19156)
- DeAnza North East Parking Lot (B20107)

### **Park Improvements / AGF00007 (\$4,146,257)**

- Mountain View Sports Courts (B18192)
- Marcy Neighborhood Park Improvements (B19188)
- Coral Gates Neighborhood Park Playground Improvements (B20057)
- Chicano Park Improvements Ph III (B20060)

### **Resource-Based Open Space Parks / AGE00001 (\$1,000,000)**

- Black Mountain Mine Remediation (B18236)
- West Sycamore Staging Area (B20054)

## **Public Utilities**

### **Large Diameter Water Transmission PPL / AKA00003 (\$10,898,319)**

- Otay 2<sup>nd</sup> Pipeline Phase 1 (B14092)
- Otay 2<sup>nd</sup> Pipeline Phase 3 (B16158)

### **Metropolitan System Pump Stations / ABP00002 (\$620,000)**

- PQPS VFD Replacement Project (B22032)

### **Metropolitan Waste Water Department Trunk Sewers / AJB00001 (\$6,200,000)**

- Murphy Canyon Trunk Sewer Repair/Rehab (B17005)
- East Point Loma TS (New)

### **Metro Treatment Plants / ABO00001 (\$14,110,687)**

- STORM DRAIN DIVERSION AT THE MBC (B19197)
- STORM WATER DIVERSION AT THE PLWTP (B20001)
- STORM WATER DIVERSION AT THE SBWRP (B20002)

- MBC Gas Detect Syst Replace (B20121)
- PLWTP Scum Injection Concentrators Impro (B20137)
- NCWRP - Chiller Replacement (B20148)
- MBC Gallery Pipeline Replacement (B21148)

#### Pipeline Rehabilitation / AJA00002 (\$4,369,229)

- Pipeline Rehabilitation AL-1 (B16001)
- Pipeline Rehabilitation AS-1 (B17184)
- Pipeline Rehabilitation AP-1a (B18085)
- Tierrasanta Improv 1 (s) (B21003)
- Mira Mesa Improv 1 (s) (B21043)
- University City Improv 2 (S) (B21044)
- Skyline Improv 1 (S) (B22006)
- Jamacha Lomita Improv 1 (S) (B22011)
- Lake Murray Improv 3 (S) (B22022)

#### Pressure Reduction Facility Upgrades / AKA00002 (\$200,000)

- Pressure Reducing Stations Upgrades Phs1 (B16017)

#### PURE Water Phase 2 / ALA00002 (\$36,000,000)

- PWP Central Area Small-Scale Facility (B21151)

#### PURE Water Program / ALA00001 (\$276,000,000)

The Pure Water Program annual allocations (ALA00001) covers the Phase 1 portion of the Pure Water Program and expenditure authority has been set at the program level by the City Council (most recently as October 2021). Due to litigation delays and the COVID-19 Pandemic the project has received significant appropriations backed by low cost WIFIA and SRF loans over the last several fiscal years. To true-up the appropriations for the program (which are based on the expected cash flows for the sub-projects project) the Fiscal Year 2023 budget requests were made at the bottom line (annual allocation level) to first reassign existing resources, then request additional funding for the program. The program will still be providing quarterly updates on the program to the Environment Committee, with the most recent update occurring on April 21, 2022, and expects to have sublet level requests as part of the Fiscal Year 2024 Budget.

#### Sewer Main Replacements / AJA00001 (\$66,884,337)

- SEWER and AC Water GROUP 764 (S) (B00368)
- Sewer & AC Water Group 763 (S) (B00374)
- Sewer and AC Water Group 793 (S) (B00394)
- Sewer & AC Water Group 794 (S) (B00395)
- Sewer Group 806 (B00406)
- Sewer & AC Water Group 821(S) (B00413)
- Sewer and AC Water Group 812 (S) (B00426)
- Buchanan Canyon Sewer B (UP) (B00429)
- MISSION CTR CNYN A SMR (B00431)
- Water & Sewer Group 965 (S) (B12048)

- Sewer Group 836 (B13232)
- AC Water & Sewer Group 1013 (S) (B15147)
- AC Water & Sewer Group 1020 (S) (B15148)
- College Areas Swr & AC Wtr Main Repl (S) (B16025)
- Sewer Group 776A (B16034)
- 16-in & Larger CI WS Main Repl Grp A (S) (B17059)
- Clairemont Mesa Sewer Pipe Replacement (B17087)
- Mission Beach Water & Sewer Repl (S) (B17170)
- AC Water & Sewer Group 1033 (S) (B18022)
- Sewer & AC Water Group 1034 (S) (B18063)
- Clairemont Mesa West Improv 2 (S) (B18065)
- AC Water & Sewer Group 1040 (S) (B18066)
- Sewer & AC Water Group 765A (S) (B18073)
- AC Water & Sewer Group 1050 (S) (B18094)
- AC Water & Sewer Group 1048 (S) (B18095)
- AC Water & Sewer Group 1052 (S) (B18096)
- AC Water & Sewer Group 1049 (S) (B18097)
- AC Water & Sewer Group 1053 (S) (B18099)
- AC Water and Sewer Group 1054 (S) (B18108)
- Sewer & AC Water Group 1037 (S) (B18111)
- Sewer & AC Water Group 1055 (S) (B18112)
- AC Water & Sewer Group 1036 (S) (B18123)
- Accelerated Sewer Referral Group 847 (B18183)
- Sewer & AC Water Group 1058 (S) (B18191)
- Clairemont Mesa E Improv 1 (S) (B18202)
- Scripps Ranch Improv 1 (S) (B18204)
- Lincoln Park Improv 1 (S) (B18211)
- Bay Park Improv1 (S) (B19024)
- Morena Improv1 (S) (B19025)
- Hillcrest Improv 1 (S) (B19033)
- Encanto Improv 2 (S) (B19035)
- Accelerated Sewer Referral Group 851 (B19063)
- Mountain View Accelerated (S) (B19076)
- University City Improv 1 (S) (B19087)
- Bay Ho Improv 1 (S) (B19088)
- Bay Ho Improv 2(S) (B19104)
- La Jolla Improv 2 (S) (B19105)
- AC Water & Sewer Group 1054A (S) (B19121)
- Bay Ho Improv 3 (S) (B19136)
- Redwood Village/Rolando Park Improv 1(S) (B19139)
- Lake Murray Improv 2 (S) (B19140)
- Sewer & AC Water Group 793A (S) (B19155)
- AC Water & Sewer Group 1052A (S) (B19169)
- AC Water and Sewer Group 1023B (S) (B19204)
- Mission Valley West Improv 1 (S) (B19206)
- Clairemont Mesa East Improv 2 (S) (B20004)
- Paradise Hills Improv 1 (S) (B20024)

- Clairemont Mesa East Improv 3 (S) (B20026)
- Bay Terraces Improv 1 (S) (B20027)
- Stockton Improv 1 (S) (B20028)
- Clairemont Mesa West Improv 1 (S) (B20033)
- Clairemont Mesa East Improv 4 (S) (B20034)
- Corridor Improv 1 (S) (B20036)
- Chollas Creek Improv 1 (S) (B20038)
- Kensington Improvements 1 (S) (B20069)
- Morena Improv 2 (s) (B20133)
- East Village Improv 1 (s) (B20134)
- Mountain View Improv 1 (s) (B20149)
- North Park Improv 1 (s) (B21026)
- Normal Heights Improv 1 (S) (B21048)
- Morena Improv 3 (s) (B21064)
- Crespo Dr (Mecca-Soledad) Improv (S) (B21131)

Standpipe and Reservoir Rehabilitations / ABL00001 (\$3,628,709)

- La Jolla Country Club Reservoir (B11024)
- La Jolla Country Club Reservoir Overflow (B21041)
- Paradise Mesa Standpipe Rehabilitation (B21050)
- Dams & Reservoirs Security Improvements (B21067)
- San Carlos Reservoir Replacement (B21108)

Water Main Replacements / AKB00003 (\$98,897,872)

- Water Group 525E (B00131)
- Water & Sewer Group Job 954 (W) (B10187)
- Water Group Job 942 (B11038)
- Water Group Job 952 (B11048)
- Water & Sewer Group 965 (W) (B12057)
- Sewer & AC Water Group 776 (W) (B13197)
- Redwood Village Standpipe Main Replcm. (B15030)
- Sewer and AC Water Group 793 (W) (B15070)
- SEWER and AC Water GROUP 764 (W) (B15106)
- Sewer & AC Water Group 821 (W) (B15107)
- AC Water & Sewer Group 1013 (W) (B15156)
- AC Water & Sewer Group 1020 (W) (B15157)
- AC Water and Sewer Group 1029 (W) (B15174)
- College Areas Swr & AC Wtr Main Repl (W) (B16022)
- Sewer & AC Water Group 794 (W) (B16041)
- AC Water & Sewer Group 1024 (W) (B16082)
- Sewer and AC Water Group 807 (W) (B16087)
- Sewer & AC Water Crown Point West (W) (B16144)
- Sewer and AC Water Group 1032 (W) (B17105)
- Sewer and AC Water Group 812 (W) (B17115)
- Sewer and AC Water Group 763 (W) (B17116)
- Balboa Park Pipeline Repl Phase II (W) (B17140)

- AC Water Group 1038 (B17153)
- Mission Beach Water & Sewer Repl (W) (B17169)
- AC Water Group 1039 (B18013)
- AC Water & Sewer Group 1033 (W) (B18021)
- AC Water & Sewer Group 1040 (W) (B18068)
- Sewer & AC Water Group 765A (W) (B18071)
- AC Water & Sewer Group 1048 (W) (B18088)
- AC Water & Sewer Group 1049 (W) (B18089)
- AC Water & Sewer Group 1050 (W) (B18090)
- AC Water & Sewer Group 1052 (W) (B18092)
- Alvarado TS Water Main Relocations (B18104)
- Sewer & AC Water Group 1037 (W) (B18114)
- Sewer & AC Water Group 1055 (W) (B18115)
- AC Water & Sewer Group 1036 (W) (B18121)
- Sewer & AC Water Group 1058 (W) (B18193)
- Clairemont Mesa E Improv 1 (W) (B18200)
- Scripps Ranch Improv 1 (W) (B18208)
- Lincoln Park Improv 1 (W) (B18210)
- Damon Ave Water Main Extension & AC Repl (B18215)
- Morena Improv 1 (W) (B19028)
- Hillcrest Improv 1 (W) (B19034)
- Encanto Improv 2 (W) (B19065)
- Mountain View Accelerated (W) (B19075)
- Allied Gardens Improv 1 (W) (B19083)
- University City Improv 1 (W) (B19086)
- Rancho Penasquitos Improv 1(W) (B19093)
- AC Water & Sewer Group 1054A (W) (B19119)
- Bay Ho Improv 3 (W) (B19134)
- Lake Murray Improv 2 (W) (B19135)
- Redwood Village/Rolando Park Improv 1(W) (B19141)
- College West Improv 1 (W) (B19148)
- Sewer & AC Water Group 793A (W) (B19160)
- AC Water and Sewer Group 1052A (W) (B19166)
- Allied Gardens Improv 2 (W) (B19190)
- AC Water Group 1023A (B19199)
- AC Water and Sewer Group 1023B (W) (B19205)
- Clairemont Mesa East Improv 2 (W) (B20005)
- Paradise Hills Improv 1 (W) (B20025)
- Stockton Improv 1 (W) (B20030)
- Clairemont Mesa West Improv 1 (W) (B20032)
- Chollas Creek Improv 1 (W) (B20039)
- Clairemont Mesa East Improv 3 (W) (B20043)
- Stockton Improv 2 (W) (B20047)
- College West Improv 3 (W) (B20084)
- Allied Gardens Improve 3 (W) (B20100)
- East Village Improv 1 (w) (B20125)
- Morena Improv 2 (w) (B20128)



- North Park Improv 1 (w) (B21027)
- Normal Heights Improv 1 (W) (B21049)
- AC Water Group 1027A (B21055)
- Rancho Penasquitos Improv 2 (w) (B21076)
- Crespo Dr (Mecca-Soledad) Improv (W) (B21132)
- Sewer & AC Water Group 1032A (w) (B21146)
- Ocean Beach Improv 1A (w) (B21152)
- Azalea Park Improv 2 (W) (B22019)

Water Treatment Plants / ABI00001 (\$1,000,000)

- Miramar Reservoir PS New Generator & Upg (B19099)

**Stormwater**

Flood Resilience Infrastructure / ACA00001 (\$16,700,000)

- Highland & Monroe Aves Storm Drain Repl (B12096)
- Mira Mesa South Storm Drain Replacement (B16175)
- CMP Storm Drain Lining II (B20086)
- Pump Station D Upgrade (B17119)
- 728 PB Dr Pump Station G & 17 (B22036)
- 3984 Pacific HWY Pump Station L Emergency (B22013)
- 914 Santa Clara Pump Station N Emergency (B22067)
- 4101 Pacific HWY Pump Station C Emergency (B22129)
- Pump Station H Component Upgrade (New)
- Del Sur Blvd SD Repl SWD (New)
- Otay Mesa West SD Repl SWD (New)
- Fort Stockton SD Repl SWD (New)
- 4909 Cannington Dr SD Repl SWD (New)
- Camino Rico SD Repl SWD (New)
- 25th St & Imperial Ave Cross Drains SWD (New)
- Paradise Hills Group 1 SD Repl SWD (New)
- Del Sur Blvd SD Repl SWD (New)

Stormwater Green Infrastructure / ACC00001 (\$10,810,976)

- Maple Canyon Restoration - Phases 1 & 2 (B12040)
- Logan Heights LID (B15051)

**Sustainability & Mobility**

Citywide Energy Improvements / ABT00003 (\$2,547,500)

- Solar Implementation @ Chollas Bldg A&B (B21068)
- Solar Implementation @ ETDC Building (B21069)

## **Transportation**

### **Bicycle Facilities / AIA00001 (\$2,100,000)**

- Park Boulevard Bus Lane-Cycle Track (New)
- College Ave West Improv 1 Bike Lane (New)
- College Ave West Improv 3 Bike Lane (New)
- Pure Water Bike Lane (New)
- Morena Pipeline Bike Line (B22107)
- Murphy Canyon Trunk Sewer Repair/Rehab Bike Lane (New)
- AC Water & Sewer Group 1049 Bike Lane (New)
- Sewer & AC Water Group 763 Bike Lane (New)

### **Installation of City Owned Street Lights / AIH00001 (\$200,000)**

- Citywide Street Lights Group 1601 (B16007)
- Citywide Street Lights Group 1602 (B16008)
- Citywide Street Lights Group 1801 (B18012)
- Castle Neighborhood New Street Lights (B19080)

### **Median Installation / AIG00001 (\$8,175,000)**

- Crown Point Drive Roundabouts (B18009)
- 6th @ Juniper Roundabout (B20142)
- Carmel Mtn @ Carmel Country Roundabout (B21102)
- Chatsworth Bl RRFB & Ped Refuge Island (B21117)

### **New Walkways / AIK00001 (\$500,000)**

- 73rd St-El Cajon Bl to Saranac-Sidewalk (B18017)
- 54th-Market to Santa margarita Sidwlk (B18158)
- ADACA Woodman St-Cielo to Pagel PL Sidwl (B18159)
- Sea World Dr Sidewalk (B20059)
- Elm Av (14th to Thermal) Sidewalk (B22001)

### **Sidewalk Repair and Reconstruction / AIK00003 (\$7,000,000)**

- Sidewalk Replacement Group 2331 (New)
- Sidewalk Replacement Group 2332 (New)
- Curb Ramp Improvement Group 2301 - Navajo (New)
- Curb Ramp Improvement Group 2302 - Navajo (New)
- Curb Ramp Improvement Group 2303 - Navajo (New)
- Curb Ramp Improvement Group 2304 - Navajo, Linda Vista (New)
- Curb Ramp Improvement Group 2305 - Clairemont Mesa, Serra Mesa (New)
- Curb Ramp Improvement Group 2306 - Otay Mesa/Nester (New)
- Curb Ramp Improvement Group 2307 - La Jolla, Torrey Pines, Ocean Beach, Kearny Mesa (New)
- Curb Ramp Improvement Group 2308 - City Heights, Kensington/ Talmadge, Eastern Area (New)
- Curb Ramp Improvement Group 2309 - Tierrasanta (New)

- ADA Mission Center Rd & Hazard Center Dr CR PROW (New)
- ADA Main Street Cesar Chavez to Beardsley PROW (New)
- ADA Meade Ave & Kansas St CR PROW (New)
- ADA Improvement Group 2310 – North Park, City Heights, Uptown, Center City (New)

Street Light Circuit Upgrades / AIH00002 (\$1,000,000)

- Kensington Heights #2 Series Circuit Upgrade (B17146)
- Kensington Heights #3 Series Circuit Upgrade (New)
- Sunset Cliffs Devonshire Series Circuit Upgrade (New)

Street Resurfacing and Reconstruction / AID00005 (\$17,061,312)

- FY2023 Street Resurfacing List to Be Developed (New)

Traffic Calming / AIL00001 (\$650,000)

- Kettner & Palm Pedestrian Hybrid Beacon (B18046)
- 1st Ave and A St Curb Extension (B19043)
- Milton St Burgener Blvd Curb Ext (NSG) (B22135)
- Citywide RRFBs – Smart Growth Area (New)

Traffic Signals – Citywide / AIL00004 (\$2,000,000)

- Mississippi St @ El Cajon Blvd Traffic Signal (B20140)
- 47th St @ Solola Ave T/Signal (B20141)
- Torrey Pines Rd Pedestrian Hybrid Beacon (B20146)
- El Cajon Blvd HAWKS (50th/EL Cajon Blvd) (B22000)
- Mercado Dr @ Del Mar Heights Rd TS (B22046)

Traffic Signals Modification / AIL00005 (\$750,000)

- Mid-City & Eastern Area Signal Mods (B17128)
- Ash St Signal Mods (B18069)
- Traffic Signal Mods Grp 19-02 (B19071)

Utilities Undergrounding Program / AID00001 (\$5,000,000)

- Fanuel St. III (Grand-PB Dr) Rd Imp UU188 (B17071)
- San Vicente PH I-II Rd Imp UU505-UU506 (B17098)
- Howard PHI-II(Park-Texas) Rd Imp UU71-72 (B18136)
- Mission Bl (Loring-Turquoise) Rd Imp UU30 (B18140)
- Block 6DD1 (Clairemont Mesa) Rd Imp UU410 (B18142)
- Golfcrest (Jackson-Wandermere) Rd Imp UU584 (B18149)
- Hilltop PH I (Boundary-Toyne) Rd Imp UU617 (B18153)
- Block 1M (La Jolla 4) Rd Imp UU659\_RP (B18155)