



THE CITY OF SAN DIEGO

M E M O R A N D U M

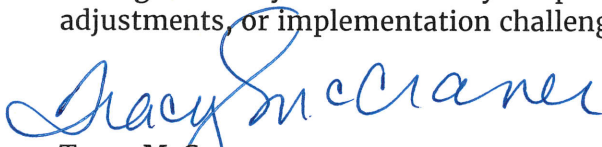
DATE: April 28, 2016

TO: Honorable Council President Sherri Lightner and City Councilmembers

FROM: Tracy McCraner, Financial Management Director

SUBJECT: Fiscal Year 2017 Proposed CIP Budget: Anticipated Projects to be Funded by Annual Allocations

Capital Improvements Program (CIP) Annual Allocations are projects which receive funding each year to provide for ongoing repair and replacement of a certain asset type. A list of projects departments anticipate to be funded out of the Fiscal Year 2017 Proposed CIP Annual Allocation Budgets is attached. Project information will appear on the CIP website mapping tool as they move forward through planning, design, and construction of these projects, following budget appropriation. In some cases, projects listed in the attachment may change throughout the year for a variety of operational reasons as immediate needs, scope adjustments, or implementation challenges arise.


Tracy McCraner
Financial Management Director

TM/mlc

Attachments: 1. FY2017 Proposed CIP Budget – Anticipated Projects Funded by Annual Allocations

cc: Honorable Mayor Kevin L. Faulconer
Stephen Puetz, Chief of Staff, Office of the Mayor
Scott Chadwick, Chief Operating Officer
Stacey LoMedico, Assistant Chief Operating Officer
Mary Lewis, Chief Financial Officer
Paz Gomez, Deputy Chief Operating Officer, Infrastructure/Public Works
David Graham, Deputy Chief Operating Officer, Neighborhood Services
Ron Villa, Deputy Chief Operating Officer, Internal Operations
Katherine Johnston, Director of Infrastructure and Budget Policy, Office of the Mayor
Marshall Anderson, Director of City Council Affairs, Office of the Mayor
Andrea Tevlin, Independent Budget Analyst

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Honorable Council President Sherri Lightner and City Councilmembers

April 28, 2016

Mario Sierra, Director, Environmental Services

Herman Parker, Director, Park & Recreation

Halla Razak, Director, Public Utilities

James Nagelvoort, Director, Public Works

Kris McFadden, Director, Transportation & Storm Water

Matthew Vespi, Deputy Director, Financial Management

Michael Clark, Capital Budget Coordinator, Financial Management

Financial Management CIP Analysts

FY 2017 Proposed CIP Budget Anticipated Projects Funded by Annual Allocations

Environmental Services

Citywide Energy Improvements / ABT00003 (\$300,000)

Projects will be prioritized based on the facility energy efficiency audits performed during Fiscal Year 2017 and input from Facilities Maintenance staff. These are some of the identified Park and Recreation facilities which are scheduled to be audited:

- Colina Del Sol Recreation Center
- Kearny Mesa Recreation Center
- Martin Luther King, Jr. Recreation Center
- Rancho Bernardo Recreation Center
- South Bay Recreation Center

Park & Recreation

Balboa Park Golf Course / AEA00002 (\$500,000)

- Improvements to the Balboa Park Golf Course

Mission Bay Improvements / AGF00004 (\$6,157,723)

- Projects will come forward to Council this spring as a part of the presentation of the Mission Bay Improvements Fund 10 Year Outlook.

Resource-Based Open Space Parks / AGE00001 (\$800,000)

- West Sycamore Staging Area – \$300,000
- Tecolote Visitors Center Roof – \$500,000

Public Utilities

Freeway Relocation / AKB00002 (\$595,273)

- B12110 Caltrans Pacific Beach PPL Central (W)

Groundwater Asset Development Program / ABM00001 (\$100,000)

- B15073 Direct Transfer PS

Large Diameter Water Transmission PPL / AKA00003 (\$2,250,000)

- B15050 Miramar PL Segment Replacement
- B15046 Otay 2nd Pipeline Phase II

Metro Treatment Plants / ABO00001 (\$1,500,000)

- B10178 MBC Chemical System Improvements Phase 2

Metropolitan Waste Water Department Trunk Sewers / AJB00001 (\$3,600,000)

- B11025 Rose Canyon TS (RCTS) Joint Repair (Metro)

Pipeline Rehabilitation / AJA00002 (\$43,000,000)

- B11061 Pipeline Rehab – Phase J-2 (Laterals)
- B14125 Pipeline Rehabilitation AF-1
- B14009 Pipeline Rehabilitation AD-1
- B14110 Pipeline Rehabilitation Z-1A
- B14008 Pipeline Rehabilitation AC-1
- B14118 Pipeline Rehabilitation AG-1
- B15123 Otay Valley Manhole Improvements Phase 3
- B14030 Pipeline Rehabilitation AE-1

- B16001 Pipeline Rehabilitation AL-1
- B15187 Pipeline Rehabilitation AI-1
- B15201 Pipeline Rehabilitation AJ-1

PURE Water Program / ALA00001 (\$76,000,000)

- B15137 NC North City to San Vicente Pipeline
- B15138 NC Mission Gorge To San Vicente Pipeline
- B15139 NC AWPf Treatment Plant (15 MGD)
- B15140 NC AWPf Pump Stations
- B15141 NC Morena Blvd Pump Station & Pipelines
- B15142 NC NCWRP Expansion to 48 MGD
- B15143 NC AWPf Expansion to 30 MGD
- B15144 NC AWPf Pump Stations Expansion
- B16035 NC North City to Miramar
- B16140 North City AWPf Influent Conveyance

Recycled Water Systems Upgrades / AHC00004 (\$950,000)

- B16054 Recycled Water Commercial Filling Station
- B16055 Recycled Water Residential Filling Station

Sewer Main Replacements / AJA00001 (\$45,300,000)

- B13216 Catalina Sewer Mains
- B00383 Sewer & AC Water Group 785 (S)
- B00436 Sewer and AC Water Group 827 (S)
- B13099 Sewer and Water Group 834 (S)
- B00452 Sewer& Water Group 701
- B12117 Pacific Beach Pipeline South (S)
- B00429 Buchanan Canyon Sewer B
- B12048 Sewer & Water Group 965 (S)
- B00409 Sewer GJ 798C
- B12111 Tyrian St/Soledad Ave Sewer Main Replace
- B15172 AC Water & Sewer Group 1029 (S)
- B00421 Sewer Group 786
- B00414 Sewer Group 818
- B14069 Water and Sewer Group 955 (S)
- B12085 Sewer & Water Group 966 (S)
- B15040 AC Water & Sewer Group 1011 (S)
- B12097 CALTRANS Pacific Beach PPL Central (S)
- B00346 Sewer Group 697A
- B15116 AC Water & Sewer Group 1017 (S)
- B15082 AC Water & Sewer Group 1025 (S)
- B13215 Sewer Group 962 (S)
- B15148 AC Water & Sewer Group 1020 (S)
- B13232 Sewer Group 836
- B16034 Sewer Group 776A

Standpipe and Reservoir Rehabilitations / ABL00001 (\$3,400,000)

- B15195 Hodges Resv Hypolimnetic Oxygenation Sys
- B11024 La Jolla Country Club Reservoir

Unscheduled Projects / AJA00003 (\$2,500,000)

- B00504 Manning Canyon Sewer/Water Replace (S)

Water Main Replacements / AKB00003 (\$8,624,318)¹

- B00032 Water Group 525C (BL)
- B00131 Water Group 525E (BL)
- B10187 Water & Sewer Group Job 954 (W)
- B11035 Water Group Job 939
- B11048 Water Group Job 952
- B12086 CI - Water and Sewer Group Job 966 (W)
- B13011 Sewer & Water GJ Crown Pt s La Playa (W)
- B13186 Water and Sewer GJ 955 (W)
- B13197 Sewer & AC Water Group 776 (W)
- B13201 Sewer & AC Water Group 764A (W)
- B14099 Water Group 968
- B14100 Water Group 969
- B14117 AC Water Group 1008
- B14141 Sewer and AC Water Group 834 (W)
- B14144 AC Water & Sewer Group 1016 (W)
- B15030 Redwood Village Standpipe Main Replcm.
- B15036 AC Water Group 1007
- B15041 AC Water & Sewer Group 1011 (W)
- B15069 Sewer and AC Water Group 778 (W)
- B15071 Sewer and AC Water Group 837 (W)
- B15078 AC Water & Sewer Group 1014 (W)
- B15081 AC Woodman St PL Replacement
- B15083 AC Water & Sewer Group 1025 (W)
- B15105 Meadow Lark Dr/Health Ctr Dr Water Main
- B15112 AC Water Group 1019
- B15119 AC Water & Sewer Group 1017 (W)
- B15122 AC Water Group 1028
- B15156 AC Water & Sewer Group 1013 (W)
- B15157 AC Water & Sewer Group 1020 (W)
- B15174 AC Water and Sewer Group 1029 (W)
- B15206 Remaining Small Diameter CI Water Ph I
- B15216 Tyrian St & Soledad Ave Sewer & AC Wtr Rep W
- B15233 Water Group 955A
- Balboa Park Pipeline

Water Pump Station Restoration / ABJ00001 (\$3,710,000)

- B11023 College Ranch Hydro Pump Station

Public Works – General Services

Americans with Disabilities Improvements / ABE00001 (\$759,600)

Projects are anticipated for the following communities:

- Barrio Logan – Install curb ramps per ADA regulations
- Clairemont Mesa – Install curb ramps per ADA regulations
- Greater Golden Hill – Install curb ramps per ADA regulations
- Greater North Park – Install curb ramps per ADA regulations
- Ocean Beach – Install curb ramps per ADA regulations
- Pacific Beach – Install curb ramps per ADA regulations

¹ There is an additional \$45.0 million in anticipated Bond Proceeds for Water Main Replacements included in the Fiscal Year 2017 Proposed CIP Budget for total new funding of \$53.6 million.

- Peninsula – Install curb ramps per ADA regulations
- Rancho Bernardo – Install curb ramps per ADA regulations
- Uptown – Install curb ramps per ADA regulations

City Facilities Improvements / ABT00001 (\$250,000)

- Police Headquarters elevator & energy management system replacement feasibility study

Transportation & Storm Water

Bridge Rehabilitation / AIE00001 (\$250,000)

- Citywide Bridge Pre-Design Study and Minor Rehabilitation

Drainage Projects / ACA00001 (\$2,825,000)

- Adams Avenue Storm Drain Replacement
- Adams North Storm Drain Replacement
- Burroughs & Dunlop Streets Storm Drain Replacement
- Campus Point Drive Storm Drain Replacement
- Cherokee Point South Storm Drain
- City Heights & Morley Field Storm Drain Replacement
- Clairemont Mesa Storm Drain Replacement (Southeast)
- College East Storm Drain Replacement
- Desert View Drive Storm Drive Outfall
- El Cerrito & Rolando Park Storm Drain Replacement
- Golden Hill & South Park Storm Drain Replacement
- Highland & Monroe Avenues Storm Drain Replacement
- Huntington Avenue Storm Drain Replacement
- Industrial Court Channel Replacement
- Jamacha Drainage Channel Upgrade
- Jamacha Lomita Storm Drain
- Langmuir Street Storm Drain Replacement
- Laurelridge Court Storm Drain
- Lobrico Court Storm Drain Replacement
- Mission Hills Northeast Storm Drain Replacement
- Navajo Storm Drains
- North Park Storm Drain Replacement (North)
- Oak Park Storm Drain Replacement and Green Infrastructure
- Rue Chantemar Storm Drain Replacement
- Rue Cheaumont Storm Drain Replacement
- San Carlos Storm Drain Replacement (Northeast)
- Scripps Ranch Storm Drain Replacement (South)
- Serra Mesa Storm Drain
- Storm Drain Group Job 968
- Storm Drain Group Job 1008
- Storm Drain Group Job 1013
- Storm Drain Group Job 1023
- Torrey Highlands & Rancho Penasquitos Storm Drain Replacement
- Toyon Road Storm Drain Replacement

- University City & Clairemont Mesa Storm Drain Replacement
- Uptown Storm Drain Replacement
- Van Dyke Avenue Storm Drain Replacement

Install T/S Interconnect Systems / AIL00002 (\$1,413,547)

- Carmel Valley (Subarea #6 in TSCMP)
- Friars Rd from Fashion Valley Rd to SR163 Adaptive System
- Otay Mesa (Subarea #11 in TSCMP)
- San Ysidro (Subarea #10 in TSCMP)

Installation of City Owned Street Lights / AIH00001 (\$1,260,000)

- 1st Ave at W Harbor Drive, intersection lighting upgrade
- 2000 block of San Diego Ave near Wright St
- 47th St north of Guymon St 150', east side
- 52nd St south of Rex Ave 110', east side
- 55th St at Montezuma Rd, northeast corner
- 55th St at Montezuma Rd, northwest corner
- 55th St at Montezuma Rd, southeast corner
- 58th St and Trojan Ave intersection, northwest corner
- Alvarado Court and Alvarado Rd intersection, southwest corner
- Alvarado Court south of Alvarado Rd 760', at the end of cul-de-sac
- Amherst St west of 69th St 165', south side
- Amherst St west of 69th St 345', south side
- Amherst St west of 69th St 447', south side
- Bayside Ln at Kinston Court, east side
- Beardsley St south of Logan Ave 150', at alley, northeast corner
- Beardsley St south of National Ave 150', at alley, northeast corner
- Benjamin Holt Rd and S Woodman St, northwest corner
- Boston Ave and S 32nd St, southwest corner upgrade
- Brandywood St and S Woodman St, northeast corner
- Brant St and W Spruce St (ped bridge entrance)
- Camino Mira del Mar northeast of Carmel View Rd 200', south side (CDS)
- Chaparral Ridge Rd and Timber Ridge Rd intersection, southwest corner
- Commercial St east of 32nd St 335', at end of cul-de-sac
- Donax Ave east of 18th St 110', south side
- Donax Ave east of 18th St 258', south side
- Euclid Ave at Castle Ave, west side
- Faircross Place south of Dandridge Ln, at end of cul-de-sac
- Friars Rd west of Fashion Valley Rd 300', south side
- Friars Rd west of Fashion Valley Rd 1,185', south side
- Friars Rd west of Fashion Valley Rd 1,485', south side
- Friars Rd west of Fashion Valley Rd 1,785', south side
- Friars Rd west of Fashion Valley Rd 2,075', south side
- Friars Rd west of Fashion Valley Rd 2,375', south side
- Friars Rd west of Fashion Valley Rd 2,675', south side
- Front St 215' north of W. Lewis St, east side
- Front St 25' north of W. Lewis St, east side
- Front St and Spruce St (ped bridge entrance)
- Governor Drive and Lipmann St, northeast corner
- Guymon St east of 49th St 420', south side
- Guymon St east of 49th St 675', south side
- Guymon St west of Euclid Ave 205', north side

- Hal St north of Lakiba Palmer Ave 105', east side
- Hal St south of Hilltop Drive 120', east side
- Hawley Blvd north of Madison Ave 158', west side
- Hawley Blvd north of Madison Ave 308', west side
- Hawley Blvd south of Adams Ave 200', west side
- Hazard Center Drive west of Frazee Rd 225', south side
- Hazard Center Drive west of Frazee Rd 750', north side
- Hazard Center Drive, east of dead end 224', south side
- Hornblend St west of Mission Blvd 170', west side
- Howard Ave west of 30th St, 160' at alley, south side
- Howard Ave west of Arizona St, 155' at alley, south side
- Howard Ave west of Kansas St, 160' at alley, south side
- Howard Ave west of Oregon St, 160' at alley, south side
- Iowa St south of Adams Ave 250', west side
- Iowa St south of Adams Ave 350', west side
- Kearny Mesa Rd and Magnatron Blvd, north corner
- Kearny Mesa Rd east of Magnatron Blvd 1375', north side
- Kurtz St east of Houston St 184', south side
- Kurtz St east of Sherman St 110', north side
- Kurtz St south of Hancock St 239', west side
- Kurtz St south of Hancock St 428', east side
- Kurtz St south of Hancock St 589', east side
- Kurtz St west of Greenwood St 165', north side
- Kurtz St west of Houston St 126', north side
- Kurtz St west of Houston St 313', south side
- Kurtz St west of Houston St 422', south side
- Kurtz St west of Houston St 564', south side
- Kurtz St west of Riley St 100', south side
- Kurtz St west of Sherman St 180', north side
- Ladner St at S 47th St, southeast corner
- Ladner St at S 47th St, southwest corner
- Lakiba Palmer Ave east of Hal St 145', south side
- Lakiba Palmer Ave west of Euclid Ave 100', north side
- Linbrook Drive and Ulric St, northeast corner
- Linda Vista Rd east of Via Las Cumbres 190', south side
- Logan Ave northwest of Sigsbee St 184', south side
- Magnatron Blvd north of Kearny Mesa Rd 1160', east side
- Magnus Way at S 47th St, southeast corner
- Magnus Way at S 47th St, southwest corner
- Marlborough Ave south of Orange Ave 351', west side
- Meade Ave east of Menlo Ave 200', south side
- Mira Mesa Blvd northeast of Oberlin Drive 150', south side
- Moore St west of Gaines St 200', south side
- Mt. Alifan Dr east of Genesee Av 205', south side
- Mt. Alifan Dr east of Genesee Ave 545', south side
- Mt. Alifan Dr east of Genesee Ave 815', south side
- National Ave and S 16th St intersection, southeast corner
- National Ave and S 26th St intersection, northwest corner
- National Ave and S 26th St intersection, southeast corner
- National Ave east of 32nd St (S) 140', south side
- Orange Ave east of 35th St (S) 143', at alley, northeast corner
- Orange Ave east of Swift Ave (N) 140', at alley

- Orange Ave west of 39th St 145', at alley, southeast corner
- Orange Ave west of 43rd St at alley northeast corner
- Orange Ave west of 43rd St at alley southwest corner
- Orange Ave west of Fairmount Ave at alley southwest corner
- Paradise Hills Rd and S Woodman St, northeast corner
- Paradise Hills Rd and S Woodman St, southeast corner
- S 47th St at Solola Ave, southeast corner
- S 47th St at Solola Ave, southwest corner
- S Woodman St and Windward St, southeast corner
- San Fernando Place, west of Mission Blvd 150', north side
- Smythe Ave south of Sunset Ln 140', east side
- Smythe Ave south of Sunset Ln 300', east side
- Sports Arena Blvd north of Enterprise St 346', east side
- Trojan Ave east of Euclid Ave 140', south side, at alley
- Trojan Ave west of 50th St 160', south side, at alley
- Trojan Ave west of Estrella Ave 160', south side, at alley
- Trojan Ave west of Winona Ave 160', south side, at alley
- Vista Place at Copley Ave, northwest corner
- Whispering Woods Court north of Timber Ridge Rd 405', at the end of cul-de-sac

Median Installation / AIG00001 (\$718,325)

- Adams Avenue & 49th Street Traffic Circle Modification
- Beyer Boulevard Median
- Moraga Avenue Traffic Circles

Minor Bike Facilities / AIA00001 (\$750,000)

- Feasibility Analysis for El Cajon Blvd from 43rd St to Montezuma Rd
- Feasibility Analysis for Implementation of the Downtown Mobility Plan
- Feasibility Analysis for University Ave from Boundary St to Winona St
- Restriping in coordination w/resurfacing projects

New Walkways / AIK00001 (\$1,658,619)

- Market Street-47th to Euclid-Improvements
- San Diego Mission Road west of Fairmount southside Sidewalk from Fairmount Avenue to Rancho Mission Road

Resurfacing of City Streets / AID00005 (\$1,500,000)

- Approximately three miles of asphalt overlay of City streets. Exact locations will be determined following analysis by staff.

School Traffic Safety Improvements / AIK00002 (\$100,000)

- 31st & Market Street School Traffic Signal
- Fairmount Safe Route to School

Sidewalk Repair and Reconstruction / AIK00003 (\$2,000,000)

- Sidewalk Replacement 1701 (\$1,000,000 – Locations to be determined)
- Sidewalk Replacement 1702 (\$1,000,000 – Locations to be determined)

Street Light Circuit Upgrades / AIH00002 (\$1,350,000)

- One street light circuit upgrade to be determined

Traffic Calming / AIL00001 (\$760,000)

- University Avenue–Fairmount to Euclid–Complete Street
- Rectangular Rapid Flashing Beacons 20 locations Citywide
 - 6th Ave at Juniper St
 - 6th Ave at Grape St
 - 6th Ave & Spruce St (upgrade existing RRFB)
 - 47th St between A St and Guyman St
 - Adams Ave at 34th St
 - Comstock St at Fulton St
 - Eckstrom Ave at Cosmo St
 - Fern St at Beech St
 - Fern St at Fir St
 - Garnet Ave at Gresham St
 - Guyman St between 49th St and Euclid Ave
 - Mission Blvd at Emerald St
 - National Ave at 16th St
 - Pearl St at Herschel Ave
 - University Ave at 37th St
 - University Ave at 44th St
 - University Ave at Albatross St
 - University Ave at Front St
 - West Washington St at Albatross St
 - Prospect Place at Cave St
- V-Calm Signs
 - 54th St near Biloxi St
 - A St near 27th St
 - Balboa Arms Drive between Derrick Drive and Mount Abernathy Ave
 - Balboa Ave between Clairemont Dr & Mt. Culebre Ave
 - Camino Del Sur between Bernardo Lakes Drive and Rancho Bernardo Rd
 - Chateau Drive between Lyric Ln and Derrick Drive
 - Dairymart Rd between Vista Rd and Tequila Way
 - Limerick Ave between Clairemont Mesa Drive and Lerher Drive
 - Madera St between Brooklyn Ave and Wunderlin Ave
 - Mount Acadia Blvd between Mount Alifan and Acworth Ave
 - Mount Everest Blvd between Mount Etna and Mount Casa

Traffic Signals – Citywide / AIL00004 (\$150,000)

- 31st & National
- Bernardo Heights Parkway & Calle Pueblito
- Governor Drive & Lakewood Street

Traffic Signals Modification / AIL00005 (\$100,000)

- 1st Avenue & Ash Street
- 11th Avenue & Broadway
- 47th Street & Imperial Avenue
- Cass Street & Turquoise Street
- Civita Boulevard & Mission Center Road
- Lake Murray Boulevard & Turnbridge Way
- Mission Village Road & Ruffin Road

Watershed CIP / ACC00001 (\$4,000,000)

- Alamo, Salvation, 68th Street Basins LID (Low Impact Development)
- Ashley Falls Large Scale Storm Flow Storage

- Callado Road Green Street Infiltration BMP (Best Management Practices)
- Cherokee Point Green Infrastructure
- Chollas Creek (south) Green Infrastructure
- El Cerrito & Rolando Park Green Infrastructure
- Green Infrastructure Group Job 1012
- Green Infrastructure Group Job 1014
- Green Infrastructure Group Job 1024
- Green Infrastructure Group Job 1027
- Jamacha Lomita Green Infrastructure
- Kearny Mesa East Green Infrastructure
- La Jolla Farms Road Outfall Repair
- Logan Heights LID (South)
- Maple Canyon Restoration Phase 1
- Oak Park Green Infrastructure
- Serra Mesa Green Infrastructure
- Skyline (north west) Green Infrastructure
- Southcrest Green Infrastructure
- Southcrest Park Infiltration for Chollas Creek