



THE CITY OF SAN DIEGO

MEMORANDUM

DATE: May 22, 2023

TO: Honorable Council President Pro Tem Monica Montgomery-Steppe, Budget Review Committee Chair, and Honorable Budget Review Committee Members

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

SUBJECT: Fiscal Year 2024 Budget Review Committee Referral Responses for May 8, 2023

This memorandum provides responses and/or follow up information to unanswered questions asked at the Budget Review Committee meeting held on May 8, 2023. The responses are listed by department in the order they were reviewed by the Committee.

Strategic Capital Projects

COUNCIL DISTRICT 5

QUESTION:

When will Pure Water construction be completed on Scripps Ranch Blvd?

RESPONSE:

The construction on Scripps Ranch Blvd consists of multiple phases to complete. The current phase, which installs the 48" PURE water pipeline, will be complete and base-paved (temporary paving) in about two weeks on Scripps Ranch Blvd and continue up Hoyt Park Dr. May 15, the contractor has inlayed Carroll Canyon Rd to address community complaints. A second phase 12" pipeline will then be installed on Scripps Ranch Blvd between Hoyt Park and Carroll Canyon Rd. This is anticipated to occur by May 2024 and the road will then be base-paved after completion. The final paving of the road will be completed as part of the overall paving for the overall project which is anticipated to occur in Fiscal Year 2025.

Environmental Services

COUNCIL DISTRICT 8

QUESTION:

Please explain why the unfunded requests in the Environmental Services Department were not funded, particularly the expansion of sidewalk sanitation and the purchase of vehicles.

RESPONSE:

The Proposed Budget only funds items that can be implemented in the upcoming fiscal year to avoid tying up resources that can be used elsewhere.

The main factor driving the decision to not fund vehicles now is that the wait time for ordering vehicles and receiving them is currently between one and two years. Even if they were funded the bill would not be due until Fiscal Year 2025. The direction is that the vehicles will be ordered and then the expense for the acquisition will be budgeted in the fiscal year that it will be paid out. The sidewalk sanitation request was not as high of a priority as the other items indicated above.

General Services

COUNCIL DISTRICT 5

QUESTION:

What are the plans for the Kearny Mesa Repair Facility upon anticipated move-in in January 2024? Considering the lease contract was renegotiated in 2019 to extend 30 years, please provide detailed information on plans for this facility. Why are funds being spent on capital improvements for land we don't own?

RESPONSE:

The Kearny Mesa Repair Facility (KMRF) is intended to be used for the repair and maintenance of San Diego Fire-Rescue (SDFD) fire apparatus, moving the repair of this equipment from the severely over capacity Miramar repair shop where refuse haulers are repaired. SB 1383 Organics Recycling resulted in an increase to the refuse fleet of approximately 40 trucks. Moving SDFD equipment to a new garage (KMRF) provides the much-needed space for the repair of the increased refuse haulers at Miramar.

The proposed use and tenant improvements at the site will allow for the separation of two priority 1 Fleets (Fire Fleet and Refuse Packers). The lease was initially approved by City Council on April 17, 2017, and subsequently amended in 2018 to ensure the City's investment would align with depreciation and also keep the City in the position of first right of refusal for purchase of the property for a longer period of time. Under the lease, the City has the First Right of Refusal to purchase provided it submits a Notice of Intent to Purchase within 15 business days after Notice of Sale from the landlord for the facility.

The location and previous/current industrial use of the site is unique and offers many efficiencies and operational improvements. A search was done at the time (in 2016) and this site was selected. When the lease was originally presented to Council the original investment towards improvements proposed was less; however, due to many starts and stops due to increased speculation on all real estate transactions brought upon the city from the issues around 101 Ash this project was unfunded and essentially all progress stopped. As the dust settled and information about the 101 Ash transaction became more clear, confidence in this transaction began to return, and significant progress has been made. Today the project is well underway with an anticipated move in date less than a year away. As mentioned previously, the capacity at the current location (Miramar) for repairs of both refuse haulers and SDFD equipment has been reached and the new site (KMRF) is needed to sustain and improve day-to-day operations and most importantly meet the customers' expectations for refuse hauling and SDFD response times.

Purchasing & Contracting

COUNCIL DISTRICT 1

QUESTION:

Do you have an update on the Free 4 Me pilot program? Will the Fiscal Year 2023 funding roll over?

RESPONSE:

The Free4Me pilot program is in process. The feminine hygiene supplies have been delivered and the Department is waiting for delivery of the product dispensers. Dispenser installation and product availability are anticipated to occur by August 2023. Additional funding for the program is not included in the Fiscal Year 2024 Proposed Budget. The order for the dispensers and product has been placed by the Parks & Recreation and Library Departments. Once the shipment arrives, installation at the various library and recreation center locations will take place. The Library Department is also taking the lead with the marketing and information campaign for both departments.

Human Resources

COUNCIL DISTRICT 5

QUESTION:

How many people were hired during the hiring fair?

RESPONSE:

Conditional offers were made to 192 candidates stemming from the Career Fair; 168 of those candidates have started working or are coordinating with the hiring department on a start date. The remaining 24 candidates are in the background clearance stage of the hiring process. There were many Career Fair interviewees rated as Highly Qualified, and they remain on the respective position eligibility lists. The Human Resources and Personnel Departments continue to work with departments to actively fill, and underfill, vacancies with these candidates.

Capital Improvements Program

COUNCIL DISTRICT 4

QUESTION:

Is there an update on what streets have been completed as part of sexy streets and those still scheduled for my district as well as an update for the prospective streets for the \$104 million in the Fiscal Year 2024 Proposed Budget?

RESPONSE:

Attachment 1: Sexy Streets Program Map shows the status as of May 1, 2023 for the Sexy Streets Program. The Engineering and Capital Projects (E&CP) Department is scheduled to have 48 of the 54 miles awarded in contracts by the end of this calendar year.

The six remaining miles will be awarded and completed in Fiscal Year 2025 and Fiscal Year 2026 when the scheduled trenching work for those CIP projects have been completed. The ArcGIS platform can be accessed at [Mayor's Sexy Street – Dashboard \(sandiego.gov\)](#) to provide any details that may be of interest at the street segment level. The Mayor's Office is working to schedule meetings with each Council Member, E&CP, and the Transportation Department to review the Proposed Street Maintenance plans for Fiscal Years 2024 and 2025, which will also include the status of the Sexy Streets Program.

QUESTION:

What is the total cost of JFK Park?

RESPONSE:

The total project cost is estimated at \$4.8 million as of May 1, 2023. Additional details can be found on the [CIP Project Web Page](#).

QUESTION:

The IBA report indicates the rescoring of projects went smoothly and generally observed that projects contributing to CAP goals and/or and located within communities of concern generally scored highly. Could you provide examples of how this is reflected in the Fiscal Year 2024 Proposed Budget?

RESPONSE:

An example of the rescoring that took place is the change for the Streamview Drive Phase 2 project. The project has a Climate Action Plan impact and is located on the border between District 4 and District 9. As a result, the project score changed from a 54 under the original Council Policy to an 80.75 under the updated policy. The project is fully funded for design and is anticipated to start construction in Fiscal Year 2026. The Streamview Drive Project is a priority to fully fund as the design is completed and is receiving partial funding as part of the May Revise. Additional funding will be added as project construction cost estimates are defined.

QUESTION:

How will projects be prioritized with respect to the additional funding of \$326.1 million which is not included in the Proposed Budget and is anticipated to be budgeted during Fiscal Year 2024 through Council approval?

RESPONSE:

The vast majority of the anticipated funding comes from restricted sources that are either tied to specific projects or certain asset types. For example, the majority of the anticipated funding for Library and Parks and Recreation projects are from anticipated grant funding that will support specific projects. Another example is the anticipated funding for Public Utilities' projects that will be restricted to projects that benefit rate payers. Projects would be prioritized among those asset types, assuming the funding is not restricted to a specific project.

QUESTION:

Street Resurfacing and Reconstruction / AID00005 is listed under Bond Financing, Gas Tax Fund, Infrastructure Fund, TransNet and Trench Cut. Please provide the related sub-projects categorized by Council District.

RESPONSE:

Please see **Attachment 2: Subprojects with Council Districts and TransNet Allocations.**

QUESTION:

What are the sub-projects for the projects listed under the TransNet funds?

RESPONSE:

Please see **Attachment 2: Subprojects with Council Districts and TransNet Allocations.**

COUNCIL DISTRICT 5

QUESTION:

In terms of traffic signals, are we considering prioritizing traffic signals that will streamline the flow of buses through traffic lanes, in order to encourage greater usage of buses and help us meet the climate action goals?

RESPONSE:

The City has implemented strategies to improve bus operations at traffic signals. One strategy is the use of “queue jump” signals where the bus is given a separate signal to allow it to enter the intersection in advance of vehicle traffic. Examples of this include northbound First Avenue at Ash Street and eastbound Rosecrans Street at Pacific Highway. A second strategy is transit signal priority (TSP). TSP adjusts the timing of a traffic signal's red and green cycles to reduce the amount of time a transit vehicle spends waiting at a red light. TSP works by making minor modifications to the traffic signal cycle or phasing in the presence of approaching transit vehicles. The City, in coordination with SANDAG and MTS, has implemented TSP along several corridors including Mira Mesa Boulevard, Clairemont Mesa Boulevard, El Cajon Boulevard, and the Superloop routes in University City. The TSP system along El Cajon Boulevard was recently upgraded with new traffic signal controllers and software, which have shown to provide improved TSP operations along the boulevard, increasing the benefits of the BUS ONLY lane that was installed on El Cajon Boulevard in 2021.

QUESTION:

Please provide the list overlay that will be done in District 5.

RESPONSE:

The Mayor’s Office is working to schedule meetings with each Council Member, Engineering & Capital Projects, and the Transportation Department to review the Proposed Street Maintenance plans for Fiscal Years 2024 and 2025.

QUESTION:

Is there an update on what streets have been completed as part of the Sexy Streets Program and those still scheduled for Council District 5 as well as an update for the prospective streets for the \$104 million in the Fiscal Year 2024 Proposed Budget?

RESPONSE:

Attachment 1: Sexy Streets Program Map shows the status as of May 1, 2023 for the Sexy Streets Program. The Engineering and Capital Projects (E&CP) Department is scheduled to have 48 of the 54 miles awarded in contracts by the end of this calendar year. The six remaining miles will be awarded and completed in Fiscal Year 2025 and Fiscal Year 2026 when

the scheduled trenching work for those CIP projects have been completed. The ArcGIS platform can be accessed at [Mayor's Sexy Street – Dashboard \(sandiego.gov\)](https://www.sandiego.gov/mayors-sexy-street-dashboard) to provide any details that may be of interest at the street segment level. The Mayor's Office is working to schedule meetings with each Council Member, E&CP, and the Transportation Department to review the Proposed Street Maintenance plans for Fiscal Years 2024 and 2025, which will also include the status of the Sexy Streets Program.

COUNCIL DISTRICT 9

QUESTION:

Please share the streets that will be paved as part of the \$104 million street repair funding in the Fiscal Year 2024 Proposed Budget as well as the methodology of selection of those streets. How are we trying to modify behavior to lessen street usage?

RESPONSE:

The Mayor's Office is working to schedule meetings with each Council Member, Engineering & Capital Projects, and the Transportation Department to review the Proposed Street Maintenance plans for FY24 & FY25.

The City is working in many ways to support residents and businesses in changing/altering behavior and mode choices. Starting with interagency, working with MTS and SANDAG, we continue to coordinate on data that can help us identify where transit needs – sheltered or repaired bus stops, bus lanes, bus rapid transit – can be supported by City efforts when repurposing rights-of-way, such as with Park Boulevard, or with service needs during special events like December Nights. The City supports days like Bike Anywhere Day and events like our grant-funded CicloSDias, where we can encourage people to leave their cars behind and try biking/rolling or walking to work or around their communities. We are implementing more comprehensive mobility solutions throughout the City through our Community Parking Districts, that can create new revenue for neighborhoods to fund alternative means to get around a community through shuttles, micromobility or transit options, or a 'park once' solution for areas of visitors and tourism. In our own workforce, working with the Human Resources Department to negotiate transit passes for all City staff, that can be used not only as needed to get to and from work, but also outside of work to get around town without a car. The Sustainability and Mobility Department will continue to work with the Communications Department to create social media posts and videos to share more about the opportunities to change trips – even if not all trips – to biking, walking, scootering, transit, or a combination of those in alignment with our CAP goals.

Sincerely,

Benjamin Battaglia for

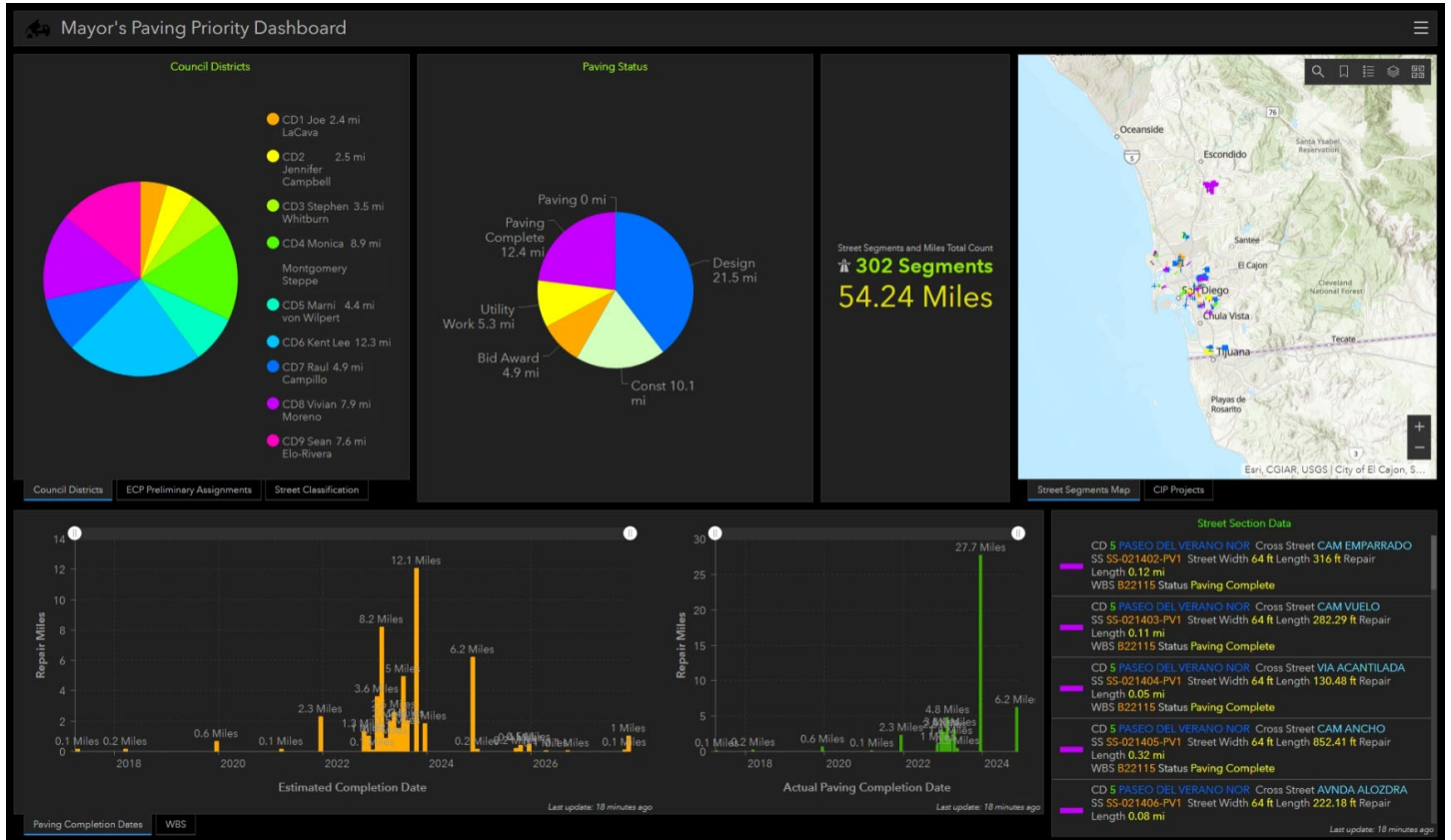
Rolando Charvel
Department of Finance Director and City Comptroller

RC/jnm

Attachments: 1. Sexy Streets Program Map
2. Subprojects with Council Districts and TransNet Allocations

Honorable Council President Pro Tem Monica Montgomery-Steppe, Budget Review
Committee Chair, and Honorable Budget Review Committee Members
May 22, 2023

cc: Honorable Mayor Todd Gloria
Honorable City Attorney Mara Elliott
Paola Avila, Chief of Staff, Office of the Mayor
Eric Dargan, Chief Operating Officer
Charles Modica, Independent Budget Analyst
Matthew Vespi, Chief Financial Officer
Kristina Peralta, Deputy Chief Operating Officer
Kris McFadden, Deputy Chief Operating Officer
Alia Khouri, Deputy Chief Operating Officer
Casey Smith, Deputy Chief Operating Officer
David Nisleit, Chief of Police, Police Department
Colin Stowell, Fire Chief, Fire-Rescue Department
James Nagelvoort, Director, Strategic Capital Projects Department
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Jessica Gonzalez, Program Coordinator, Human Resources Department
Jessica Lawrence, Director of Policy, Office of the Mayor
Matt Yagyagan, Deputy Director of Policy, Office of the Mayor
Department of Finance Staff



Subprojects with Council Districts and TransNet Allocations

Attachment 2

Fiscal Year 2024 Proposed Budget

Airports Management

Brown Field / AAA00002		\$6,947,484	CD
B19129	Brown Field Runway 8R/26L G1 Rehab (B19129)		8
New	Taxiway Bravo/Charlie Rehab and Realignment (New)		8
Montgomery-Gibbs Executive Airport / AAA00001		\$3,114,497	
New	Terminal Apron Rehab - MYF (New)		6

Environmental Services

Landfill Improvements / AFA00001		\$400,000	
B22030	Arizona St LFG Collection System (B22030)		3
B23023	Miramar LFG Collection Fac Impvt (B23023)		6

General Services

City Facilities Improvements / ABT00001		\$4,577,819	
	Air & Space Museum Roof Replacement (B20116)		3
	Casa de Balboa Fire Alarm System (B17181)		3
New	Central VMF Building Federal Blvd Roof Replacement (New)		9
New	Chollas Security Upgrades (New)		4
New	City Heights Performance Annex (New)		9
New	MLK CP MV Racquet Club W&S Connection (B23029)		4
New	MOC Building Roof Replacement (Meter & Muni) (Water) (New)		6
B23106	Rose Canyon Offices Roof Replacement (B23106)		2
B18081	SD FR/PD Training (B18081)		6
	Skyline Roof Replacement (B22133)		4
B22132	Tierrasanta Library Roof Replacement (B22132)		7
B23105	Urban Village Idea Lab HVAC (B23105)		9

Parks & Recreation

Balboa Park Golf Course / AEA00002		\$4,000,000	
B23071	Balboa Park Golf Course Improvements (B23071)		3
Coastal Erosion and Access / AGF00006		\$700,000	
B18027	Santa Cruz Ave Access Stairs and Walkway (B18027)		2
Mission Bay Improvements / AGF00004		\$12,869,721	
B20107	DeAnza North East Parking Lot (B20107)		2
B19180	Dusty Rhodes Comfort Station Improvement (B19180)		2
B18226	El Carmel Comfort Station Improvements (B18226)		2
B17179	Mission Bay Athletic Comfort Station Mod (B17179)		1
B18079	Mission Bay Projects EIR (B18079)		2
B19212	Robb Field Gateway Path (B19212)		2
B19172	South De Anza Comfort Station (B19172)		2
B19173	South De Anza Playground (B19173)		2
B19176	Sunset Point Comfort Station Imp (B19176)		2
Park Improvements / AGF00007		\$6,175,716	
B19188	Marcy Park (B19188)		6
B20097	San Ysidro/Colonel Salomon Activity Center Improvements (B20097)		8
Resource-Based Open Space Parks / AGE00001		\$100,000	
B18236	Black Mountain Arsenic Mine Remediation (B18236)		5

Subprojects with Council Districts and TransNet Allocations

Attachment 2

Public Utilities

Enterprise Funded IT Projects / ATT00002		\$6,831,563
B22156	ArcGIS Pro 2.8 Edit Environment (B22156)	Citywide
New	Contracts Mgmt. Implementation (vendor labor, new HW/SW) *CIP* (New)	Citywide
New	Electronic Positive Response Software (DigSmart Replacement) (New)	Citywide
New	Metropolitan Biosolids Ctr DCS Upgrades - Metro (New)	Citywide
New	PLOOMIS Replacement (New)	Citywide
New	Regulatory Comp. Software (New)	Citywide
New	Water Modeling Implementation (New)	Citywide
Large Diameter Water Transmission PPL / AKA00003		\$11,678,160
B15134	16-in & Larger CI WS Main Repl Grp A (W) (B15134)	2, 1, 3, 7
B21113	Morena Bridge Wtr Pipeline Replacement (B21113)	2, 3, 7
B14092	Otay 2nd Pipeline Phase 1 (B14092)	4
B16158	Otay 2nd Pipeline Phase 3 (B16158)	Non-City
B21109	San Carlos Interconnect Trans Pipeline (B21109)	7
Metro Treatment Plants / ABO00001		\$6,138,127
B21148	MBC Gallery Pipeline Replacement (B21148)	6
B20148	NCWRP - Chiller Replacement (B20148)	6
B20137	PLWTP Scum Injection Concentrators Impro (B20137)	2
Metropolitan System Pump Stations / ABP00002		\$2,538,000
B21001	Penasquitos Pump Station Oxygenation System (B21001)	5
New	PLWTP - Effluent Screens (New)	2
B22035	PQPS Gas Sensor Replacement (B22035)	5
B22032	PQPS VFD Replacement Project (B22032)	5
New	PS1 Improvements (New)	3
Pipeline Rehabilitation / AJA00002		\$4,569,352
B21043	Mira Mesa Improv 1 (s) (B21043)	6
B21045	Torrey Pines Improv 1 (S) (B21045)	1
Pressure Reduction Facility Upgrades / AKA00002		\$3,319,877
B16017	Pressure Reducing Stations Upgrades Phs1 (B16017)	1, 6, 3, 7, 9
Pump Station Restorations (700008) / ABP00001		\$500,000
New	SPS 17 Replacement (New)	1
Pure Water Phase 2 / ALA00002		\$4,000,000
B21151	PWP Central Area Small-Scale Facility (B21151)	2
PURE Water Program / ALA00001		\$76,510,000
B15141	NC Morena Blvd Pump Station & Pipelines (B15141)	2, 6, 3, 7
B15141	NC Morena Blvd Pump Stations & Pipelines (B15141)	2, 6, 3, 7
B16140	NCPWF Influent Pump Station and Pipeline (B16140)	6
B15139	North City Pure Water Facility (B15139)	6
B16035	North City Pure Water Pipeline (B16035)	6, 5
New	Pure Water Facility Warehouse (New)	6
B22085	Pure Water Genesee Avenue Median Imp (B22085)	6
B21061	PWP Morena Wastewater Pump Station (B21061)	2, 6, 3, 7
B21128	PWP NC Wtr Rec Plant Expansion (W) (B21128)	6
B21059	PWP NCWRP Flow Equalization Basin (B21059)	6
B21058	PWP North City Pure Water Facility Package 2 (B21058)	6
B21060	PWP North City Water Rec Plant Expansion (B21060)	6
Sewer Main Replacements / AJA00001		\$48,675,107

Subprojects with Council Districts and TransNet Allocations

Attachment 2

B18022	AC Water & Sewer Group 1033 (S) (B18022)	2, 3
B18066	AC Water & Sewer Group 1040 (S) (B18066)	8
B18097	AC Water & Sewer Group 1049 (S) (B18097)	6, 7
B19121	AC Water & Sewer Group 1054A (S) (B19121)	9, 4
B19204	AC Water and Sewer Group 1023B (S) (B19204)	3
B18183	Accelerated Sewer Referral Group 847 (B18183)	2, 1, 3, 7, 9, 4
B19064	Accelerated Sewer Referral Group 852 (B19064)	2, 8, 6, 3, 7, 4, 5
B19136	Bay Ho Improv 3 (S) (B19136)	2
B20027	Bay Terraces Improv 1 (S) (B20027)	2, 9, 4
B18202	Clairemont Mesa E Improv 1 (S) (B18202)	2
B20004	Clairemont Mesa East Improv 2 (S) (B20004)	2
B20034	Clairemont Mesa East Improv 4 (S) (B20034)	2
B20071	Egger Highland Improvements 1 (S) (B20071)	8
B18206	Encanto Improv 1 (S) (B18206)	4
B19105	La Jolla Improv 2 (S) (B19105)	1
B19140	Lake Murray Improv 2 (S) (B19140)	7
B18211	Lincoln Park Improv 1 (S) (B18211)	4
B19206	Mission Valley West Improv 1 (S) (B19206)	3
B20133	Morena Improv 2 (s) (B20133)	2, 7
B21064	Morena Improv 3 (s) (B21064)	7
B19025	Morena Improv1 (S) (B19025)	7
B20149	Mountain View Improv 1 (s) (B20149)	9
B18204	Scripps Ranch Improv 1 (S) (B18204)	6
B18112	Sewer & AC Water Group 1055 (S) (B18112)	3
B20028	Stockton Improv 1 (S) (B20028)	8, 9
B21096	Valencia Park Improv 4 (s) (B21096)	4
	Standpipe and Reservoir Rehabilitations / ABL00001	\$1,847,407
B21108	San Carlos Reservoir Replacement (B21108)	7
B22017	San Vicente Drainage Improvements (B22017)	Non-City
B22002	SV Dam Low Level Outlet Improvements (B22002)	Non-City
	Water Main Replacements / AKB00003	\$99,388,939
B18068	AC Water & Sewer Group 1040 (W) (B18068)	8
B18088	AC Water & Sewer Group 1048 (W) (B18088)	6
B18089	AC Water & Sewer Group 1049 (W) (B18089)	2, 6, 7
B18107	AC Water & Sewer Group 1054 (W) (B18107)	9, 4
B19119	AC Water & Sewer Group 1054A (W) (B19119)	9, 4
B17153	AC Water Group 1038 (B17153)	6, 5
B20100	Allied Gardens Improve 3 (W) (B20100)	7
B18104	Alvarado TS Water Main Relocations (B18104)	7
B19106	Bay Ho Improv 2 (W) (B19106)	2
B19134	Bay Ho Improv 3 (W) (B19134)	2
B20029	Bay Terraces Improv 1 (W) (B20029)	2, 9, 4
B20005	Clairemont Mesa East Improv 2 (W) (B20005)	2
B21029	College East Improv 1 (w) (B21029)	9
B20044	Corridor Improv 2 (W) (B20044)	9
B20102	El Cerrito Improv 1 (W) (B20102)	9
B19065	Encanto Improv 2 (W) (B19065)	4

Subprojects with Council Districts and TransNet Allocations

Attachment 2

B19120	La Jolla Improv 1 (W) (B19120)	1
B19117	La Jolla Improv 2 (W) (B19117)	1
B20023	La Jolla Improv 3 (W) (B20023)	1
B19135	Lake Murray Improv 2 (W) (B19135)	7
B19196	Mission Valley West Improv 1 (W) (B19196)	1, 3
B19028	Morena Improv 1 (W) (B19028)	7
B20128	Morena Improv 2 (w) (B20128)	3, 7
B22021	North Park Improv 2 (W) (B22021)	3
B20129	Old Town Improv 1 (w) (B20129)	2, 3
B20025	Paradise Hills Improv 1 (W) (B20025)	4
B21076	Rancho Peñasquitos Improv 2 (w) (B21076)	5
B19141	Redwood Village/Rolando Park Improv 1(W) (B19141)	9
B19194	Redwood Village/Rolando Park Improv 2(W) (B19194)	9, 4
B18208	Scripps Ranch Improv 1 (W) (B18208)	6, 5
B18064	Sewer & AC Water Group 1034 (W) (B18064)	2
B18115	Sewer & AC Water Group 1055 (W) (B18115)	3
B19160	Sewer & AC Water Group 793A (W) (B19160)	8
B20030	Stockton Improv 1 (W) (B20030)	8, 9
B19086	University City Improv 1 (W) (B19086)	6
B12057	Water & Sewer Group 965 (W) (B12057)	1
B00032	Water Group 525C (B00032)	8
B18077	Water Group 972 CI (B18077)	8, 3, 7, 9, 4
	Water Treatment Plants / ABI00001	\$2,300,000
New	Boat Dock Adjustment (New)	5
B19099	Miramar Reservoir PS New Generator & Upg (B19099)	5
B23049	Miramar WTP Interim Solids Management (B23049)	5
B23014	Otay WTP Raw Water PS Switchboard Replac (B23014)	Non-City

Stormwater

B22153	Flood Resilience Infrastructure / ACA00001	\$21,379,879
B23124	2870 Mobley St SD Replacement (B22153)	7
B22013	3232 Dove St SD Emergency (B23124)	3
B22129	3984 Pacific Hwy Pump StationL Emergency (B22013)	2
B23123	4101 Pacific Hwy Pump Station C Emergency (B22129)	2, 9
B23115	4304 Ebersole Dr SD Emergency (B23123)	8
New	4356 Altamirano Way SD Emergency (B23115)	3
New	4502 Rhode Island Street Emergency (New)	3
B23135	5995 Eldergarden Street Emergency (New)	7
New	7580 Mission Valley Road (7671 Macaw Street) Emergency (B23135)	7
B13102	8803 Gilman Dr Emergency (New)	1
B23134	Adams Ave (1620) Storm Drain Replacement (B13102)	3
B21115	Aldine Dr SD Emergency (B23134)	9
B23138	Cajon Way CMP Storm Drain Emergency (B21115)	9
B17079	Jerabek SD Emergency (B23138)	5
B21063	Manzana Storm Drain Replacement (B17079)	4
B23125	Prairie Mound Way CMP SD Emergency (B21063)	4
B15099		-

Subprojects with Council Districts and TransNet Allocations

Attachment 2

B21020	St Therese Way CMP Storm Drain Emergency (B21020)	7
B15028	Storm Drain Group 968 (B15028)	9
	Green Infrastructure / ACC00001	\$1,918,631
B19095	Streamview Drive Green Infrastructure (B19095)	9, 4
Transportation		
	Guard Rails / AIE00002	\$200,000
B19056	Torrey Pines Rd Prospect-Coast Walk (B19056)	1
	Install Traffic Signal Interconnect Systems / AIL00002	\$846,000
B15065	Pacific Beach TS Interconnect Upgrade (B15065)	2, 1, 7
New	Traffic Management Center (New)	Citywide
	New Walkways / AIK00001	\$583,000
B15168	Genesee Ave-Chateau to Sauk Sidewalk (B15168)	2
	Street Resurfacing and Reconstruction / AID00005	\$104,300,000
New	25th (SB) (Coronado-Grove) Rd Imp UU995 (P) (New)	8
New	31st Street (Market-L St) Rd Imp UU11 (P) (New)	9
New	32nd St PH I (Market-F St) Rd Imp UU386 (P) (New)	9
New	AC Water & Sewer Group 1023B (P) (New)	3
New	AC Water & Sewer Group 1049 (P) (New)	6
New	AC Water & Sewer Group 1052 (P) (New)	8, 4
New	AC Water & Sewer Group 1052A (P) (New)	8, 4
New	AC Water & Sewer Group 1053 (P) (New)	8, 4
New	AC Water & Sewer Group 1056 (P) (New)	7
New	AC Water and Sewer Group 1023A (P) (New)	3
New	AC Water and Sewer Group 1050 (P) (New)	7
New	AC Water Group 1027A (P) (New)	3
New	AC Water Group 1038 (P) (New)	6
New	AC2303 (name change 2404) (New)	1, 2, 8, 9
New	AC2304 (name change 2408) (New)	3, 7, 9
New	AC2401 (New)	1
New	AC2402 (name change 2406) (New)	4, 5, 9
New	AC2403 (name change 2407) (New)	2, 6
New	Accelerated 4275 48th St SD Improv (P) (New)	9
New	Accelerated Sewer Referral Group 851 (P) (New)	1, 2, 3, 5
New	Adams North Improv 1 (P) (New)	9
New	Adams North Improv 2 (P) (New)	9
New	Azalea Park Improv 2 (P) (New)	9
New	Baker Street/Shawnee Road UUP (P) (New)	2
New	Bay Ho Improv 2 (P) (New)	2
New	Bay Terraces Improv 1 (P) (New)	5
New	Block 1J (La Jolla 2) Rd Imp UU379 (P) (New)	1
New	Block 1M (La Jolla 4) Rd Imp UU659_RP (P) (New)	1
New	Block 6DD1 (Clairemont Mesa)Rd Imp UU410 (P) (New)	2
New	Block 7G2 UUP CIP (City Pilot Project) (P) (New)	9
New	Cabrillo Palisades 600 Rezoning (P) (New)	7
New	Cass (Grand-Pacific Bch Dr) Rd Imp UU143 (P) (New)	1
New	Clairemont Mesa East Improv 1 (P) (New)	2
New	Clairemont Mesa East Improv 2 (P) (New)	2, 6

Subprojects with Council Districts and TransNet Allocations

Attachment 2

New	Clairemont Mesa West Improv 1 (P) (New)	2
New	College Area Sewer and AC Water Main Repl (P) (New)	9
New	College East Improv 1 (P) (New)	9
New	Coronado SB (27th SB-Madden)Rd Imp UU193 (P) (New)	8
New	Corridor Improv 2 (P) (New)	9
New	Cortez Improv 1 (P) (New)	3
New	Crown Point West (P) (New)	1
New	Del Mar Heights Improv 1 (P) (New)	1
New	Egger Highlands Improv 1 (P) (New)	8
New	Encanto Improv 1 (P) (New)	4
New	Fairmont Park Improv 1 (P) (New)	9
New	Fanuel PHI Rd Imp UU8 (P) (New)	1
New	Fanuel St III (Grand-PB Dr) Rd Imp UU188 (P) (New)	1
New	Golden Hill Improv 1 (P) (New)	3
New	Golden Hill Improv 2 (P) (New)	3
New	Hillcrest Improv 2 (P) (New)	3
New	Hillcrest Improv 3 (P) (New)	3
New	Howard PHI-II(Park-Texas) Rd Imp UU71-72 (P) (New)	3
New	Hughes St (58th St-Jodi St) Rd Imp UU101 (P) (New)	9
New	Ingulf St (Morena-Erie) Rd Imp UU123 (P) (New)	2
New	Jamacha Lomita Improv 2 (P) (New)	4
New	La Jolla Improv 2 (P) (New)	1
New	La Jolla Improv 3 (P) (New)	1
New	La Jolla Improv 5 (P) (New)	1
New	La Jolla Improv 6 (P) (New)	1
New	La Playa Improv 1 (P) (New)	2
New	Midtown Improv 1 (P) (New)	2, 3
New	Midway District Improv 1 (P) (New)	2
New	Midway District Improv 2 (P) (New)	2
New	Mission Bl(Loring-Turquoise) Rd Imp UU30 (P) (New)	1
New	Mission Center Canyon A (P) (New)	7
New	Montezuma PPL/Mid-City Pipeline Ph2 (P) (New)	9
New	Morena B1 Southern & Morena Waterlines (P) (New)	6
New	Morena Improv 1 (P) (New)	7
New	Morena Improv 2 (P) (New)	7
New	Morena North Conveyance (P) (New)	6
New	Mountain View Improve 1 (P) (New)	9
New	Mt Hope Improv 1 (P) (New)	9
New	Mt Hope Improv 2 (P) (New)	9
New	Normal Heights Improv 1 (P) (New)	9
New	North Park Improv 1 (P) (New)	3
New	North Park Improv 2 (P) (New)	3
New	North Park Improv 3 (P) (New)	3
New	North Park Improv 4 (P) (New)	3
New	Oak Park Improv 2 (P) (New)	4
New	Ocean Beach Improv 1 (P) (New)	2
New	Old Town Improv 1 (P) (New)	2, 3

Subprojects with Council Districts and TransNet Allocations

Attachment 2

New	Pacific Beach Improv 2 (P) (New)	1
New	Paradise Hills Improv 1 (P) (New)	4
New	Paradise Hills Improv 2 (P) (New)	4
New	Paradise Hills Improv 3 (P) (New)	4
New	Park West Improv 1 (P) (New)	2, 3
New	Point Loma Heights Improv 1 (P) (New)	2
New	Point Loma Heights Improv 2 (P) (New)	2
New	Point Loma Heights Improv 3 (P) (New)	2
New	Rancho Peñasquitos Improv 2 (P) (New)	5
New	Ridgeview Webster Improv 1 (P) (New)	4, 9
New	Rolando Improv 1 (P) UU209 (New)	9
New	Rolando Improv 1 (P) UU629 (New)	9
New	Rolando Improv 2 (P) (New)	9
New	Roseville/Fleet Ridge Improv 1 (P) (New)	2
New	Scripps Ranch Improvements 1 (P) (New)	6
New	SD Ave (Old Town-McKee) UU598 (P) (New)	2, 3
New	Seminole PHII (El Cajon-Stanley) Rd Imp UU630 (P) (New)	9
New	Sewer & AC Water Group 765A (P) (New)	4
New	Sewer & AC Water Group 812 (P) (New)	8
New	Sewer and AC Water Group 1040 (P) (New)	8
New	Sewer group 776a (P) (New)	4
New	Shelltown Improv 1 (P) (New)	8
New	Skyline Improvement 2 (P) (New)	4
New	Talmadge AC Water Main Replacement (P) (New)	9
New	Tierrasanta Improv 2A (P) (New)	7
B22145	Undergrounding Resurfacing (SS) (B22145)	4,7,9
New	University Heights Improv 1 (P) (New)	3
New	Valencia Park Improv 1 (P) (New)	4
New	Valencia Park Improv 2 (P) (New)	4
New	Valencia Park improv 3 (P) (New)	4
New	Valencia Park Improv 4 (P) (New)	4
New	Valencia Park Improv 5 (P) (New)	4
New	Water Group 968 (P) (New)	9
New	Wightman (Chamoune -Euclid) Rd Imp UU388 (P) (New)	9
	Traffic Calming / AIL00001	\$216,000
B18046	Kettner & Palm Pedestrian Hybrid Beacon (B18046)	2
	Traffic Signals - Citywide / AIL00004	\$2,926,400
B20141	47th St @ Solola Ave T/Signal (B20141)	4
B15047	Division St & Osborn St Traffic Signal (B15047)	8
B22000	El Cajon Blvd HAWKS (B22000)	9
B22046	Mercado Dr at Del Mar Hghts TS (B22046)	1
B20140	Mississippi St @ El Cajon Blvd T/Signal (B20140)	3
B20146	Torrey Pines Rd Ped Hybrid Beacon (B20146)	1
	Traffic Signals Modification / AIL00005	\$487,374
B13010	Signal Mods in Barrio Logan (B13010)	8

Subprojects with Council Districts and TransNet Allocations

Attachment 2

	Allocation	CD
New Walkways / AIK00001	\$583,000	
Genesee Ave-Chateau to Sauk Sidewalk (B15168)		2
Street Resurfacing and Reconstruction / AID00005	\$10,110,851	
AC Water & Sewer Group 1023B (P) (New)		4,8
AC Water Group 1038 (P) (New)		4,5
Allied Gardens Impr 3 (P) (B20099)		7
Asphalt Overlay 2202 (SS) (B23019)		2,6,7
Traffic Calming / AIL00001	\$216,000	
Kettner & Palm Pedestrian Hybrid Beacon (B18046)		2
Install Traffic Signal Interconnect Systems / AIL00002	\$846,000	
Pacific Beach TS Interconnect Upgrade (B15065)		2, 1, 7
Traffic Management Center (New)		Citywide
Traffic Signals - Citywide / AIL00004	\$2,926,400	
47th St @ Solola Ave T/Signal (B20141)		4
Division St & Osborn St Traffic Signal (B15047)		8
El Cajon Blvd HAWKS (B22000)		9
Mercado Dr at Del Mar Hghts TS (B22046)		1
Mississippi St @ El Cajon Blvd T/Signal (B20140)		3
Torrey Pines Rd Ped Hybrid Beacon (B20146)		1
Traffic Signals Modification / AIL00005	\$487,374	
Signal Mods in Barrio Logan (B13010)		8