THE CITY OF SAN DIEGO

MEMORANDUM

DATE: May 22, 2017

TO: Honorable Councilmember Barbara Bry, Budget Review Committee Chair, and Honorable Budget Review Committee Members

FROM: Tracy McCraner, Financial Management Director

SUBJECT: Fiscal Year 2018 Budget Review Committee Supplemental Response for the May 4, 2017 Morning Session

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This memorandum provides supplemental information to a general request for more information at the Budget Review Committee meeting held on the morning of May 4, 2017 for Capital Improvements Program (CIP).

CAPITAL IMPROVEMENTS PROGRAM (CIP)

QUESTION:
How can I find specific locations for sub-projects under annual allocations?

RESPONSE:
The planned FY 2018 projects to be funded in annual allocations was sent to the City Council via a memorandum from Tracy McCraner, Financial Management Director, on April 27, 2017. Please refer to Attachment 1, FY 2018 Proposed CIP Budget Anticipated Sub-Projects Funded by Annual Allocations.

Using the sub-project number or name, internal and external customers can navigate to the City of San Diego's Public Works website at https://www.sandiego.gov/cip/projectinfo to search for detailed information including a map of the project location.

The projects listed on the website include only active projects managed by the Public Works Department. Other projects managed by an asset owning department such as Transportation & Storm Water (e.g. paving contracts) are not listed. The asset owning department would have be contacted for additional detail. Also, new sublets created by the Fiscal Year 2018 Proposed CIP Budget are not yet included as they are still pending City Council approval.

Tracy McCraner
Financial Management Director

Attachment:

1. Fiscal Year 2018 Proposed CIP Budget: Anticipated Sub-Projects to be Funded by Annual Allocations

cc: Honorable Mayor Kevin L. Faulconer
Honorable Members of the City Council
Stephen Puetz, Chief of Staff, Office of the Mayor
Mike Hansen, Deputy Chief of Staff and Chief of Policy, Office of the Mayor
Marshall Anderson, Director of Council Affairs, Office of the Mayor
Jessica Lawrence, Director of Budget and Finance Policy, Office of the Mayor
Scott Chadwick, Chief Operating Officer
Stacey LoMedico, Assistant Chief Operating Officer
Mary Lewis, Chief Financial Officer
David Graham, Deputy Chief Operating Officer, Neighborhood Services
Ronald H. Villa, Deputy Chief Operating Officer, Internal Operations
Paz Gomez, Deputy Chief Operating Officer, Infrastructure and Public Works
James Nagelvoort, Director, Public Works
Andrea Tevlin, Independent Budget Analyst
Financial Management Staff

THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: April 27, 2017

TO: Honorable Council President Myrtle Cole and City Councilmembers

FROM: Tracy McCraner, Financial Management Director

SUBJECT: Fiscal Year 2018 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 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 short time frame.

A list of sub-projects departments anticipate to fund out of the Fiscal Year 2018 Proposed CIP Budget for annual allocations is attached. Project information will appear on the CIP website mapping tool as they move forward through planning, design, and construction, following the adoption of the appropriation ordinance. 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.

Tracy McCraner

TM/mlc

Attachments: 1. FY2018 Proposed CIP Budget – Anticipated Sub-Projects Funded by Annual Allocations

cc: Honorable Mayor Kevin L. Faulconer
Stephen Puetz, Chief of Staff, Office of the Mayor
Mike Hansen, Deputy Chief of Policy, Office of the Mayor
Alejandra Gavaldón, Director of Infrastructure & Water Policy, Office of the Mayor
Jessica Lawrence, Director of Budget & Finance Policy, Office of the Mayor
Marshall Anderson, Director of Council Affairs, Office of the Mayor
Scott Chadwick, Chief Operating Officer
Stacey LoMedico, Assistant Chief Operating Officer
Mary Lewis, Chief Financial Officer

cc continued:

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
Andrea Tevlin, Independent Budget Analyst
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 2018 Proposed CIP Budget
Anticipated Sub-Projects Funded by Annual Allocations

Environmental Services

Minor Improvements to Landfills / AFA00001 ($200,000)
- As-Needed Landfill Public Relations Consulting Services
- Storm Drain Enhancements at Closed/Inactive Landfills
- West Miramar Landfill Operations Facility Improvements

Park & Recreation

Coastal Erosion and Access / AGF00006 ($825,307)
- B17110 Bermuda Ave Coastal Access & Seawall Repair
- Narragansett St. access points
- Santa Cruz Ave Access Stairs and Walkway

Mission Bay Improvements / AGF00004 ($6,825,570)
- Funding will be transferred to sublets pending the approval of the Mission Bay Park Improvement Fund Ten-Year Financial Plan, which is expected to go to the Environmental Committee in June.

Park Improvements / AGF00007 ($400,000)
- John F. Kennedy NP Restroom and Playground Improve
- Sherman Heights Com Center Playground

Torrey Pines Golf Course / AEA00001 ($5,500,000)
- B17063 TP South Golf Course

Public Utilities

Groundwater Asset Development Program / ABM00001 ($400,000)
- B15073 Direct Transfer PS

Large Diameter Water Transmission PPL / AKA00003 ($17,285,600)
- B14092 Otay 2nd Pipeline Phase 1
- B15046 Otay 2nd Pipeline Phase II
- B15134 16-in & Larger CI Wtr Main & Swr Repl(W)
- B16158 Otay 2nd Pipeline Phase 3
- B17081 Mid-City Pipeline Phase 2A
- B17082 Lakeside Valve Station Replacement
- 999027 Otay Mesa Pipeline Replacement - D/B
- 999037 Peñasquitos Canyon Interconnect - D/B
- 999095-04 Otay 2nd Pipeline Steel Replacement Phase 4

Metro Treatment Plants / ABO00001 ($4,250,000)
- B16165 MBC Cooling Water System Chiller Upgrade
- B16132 SBWRP Valve Mster Sta & Loop Control Sys
- B17034 NCWRP Improvements to 30 mgd
- B17035 MBC Equipment Upgrades

Metropolitan Waste Water Department Trunk Sewers / AJB00001 ($7,837,584)
- B11025 Rose Canyon TS (RCTS) Joint Repair

- B16056 Mira Mesa Trunk Sewer Improvement
- B17005 Murphy Canyon Trunk Sewer Repair/Rehab
- 888010 Bayshore TS
- 888022 Kearny Mesa TS
- SPS 77 A/B 2nd Forcemain

Pipeline Rehabilitation / AJA00002 ($11,759,341)
- B14118 Pipeline Rehabilitation AG-1
- B15201 Pipeline Rehabilitation AJ-1
- B16001 Pipeline Rehabilitation AL-1
- B16002 Pipeline Rehabilitation AM-1
- B16109 Pipeline Rehabilitation AK-1
- B16135 Pipeline Rehabilitation AN-1
- B16161 Pipeline Rehabilitation AO-1

Pressure Reduction Facility Upgrades / AKA00002 ($500,000)
- B16017 Pressure Reducing Stations Upgrades Phs1

Pump Station Restorations / ABP00001 ($1,000,000)
- 888040 SPS 72 – 11928 Paseo Lucido (D/B)
- 888032 SPS 86 – 5890 Copely Dr

PURE Water Program / ALA00001 ($74,112,022)
- B15139 North City Pure Water Facility
- B15140 North City Pure Water Pump Station
- B15141 NC Morena Blvd Pump Station & Pipelines
- B15142 NC NCWRP Expansion to 48 MGD
- B15143 NC AWPF Expansion to 30 MGD
- B16035 North City Pure Water Pipeline
- B16140 NCPWF Influent Pump Station and Pipeline
- B17006 NC MBC Improvements

Recycled Water Systems Upgrades / AHC00004 ($138,968)
- B14170 Canyonside Recycled WPS Drain Relocation

Sewer Main Replacements / AJA00001 ($47,058,301)
- B00346 Sewer & AC Water Group 697A (S)
- B00368 Sewer & AC Water Group 764 (S)
- B00380 Sewer & AC Water Group 764A (S)
- B00387 Sewer & AC Water Group Job 776 (S)
- B00388 Sewer and AC Group 778 (S)
- B00409 Sewer GJ 798C
- B00413 Sewer & AC Water Group 821 (S)
- B00421 Sewer Group 786
- B00429 Buchanan Canyon Sewer B (UP)
- B00452 Sewer & Water Group 701
- B10210 Sewer & Water GJ Crown Pt s La Playa (S)
- B11019 Sewer Group Job 830
- B12048 Water & Sewer Group 965 (S)
- B12117 Pacific Beach Pipeline South (S)
- B13214 Sewer and AC Water Group 837 (S)
- B13216 Catalina Sewer Mains

- B15220 Mid-Coast Corridor Transit Project PL (S)
- B16018 Priority Sewer Main Replacement Group 16
- B16083 AC Water & Sewer Group 1024 (S)

Standpipe and Reservoir Rehabilitations / ABL00001 ($2,450,000)
- B11024 La Jolla Country Club Reservoir

Unscheduled Projects / AJA00003 ($300,000)
- B00504 Manning Canyon Sewer and Water Replacement (S)
- B14133 MOC 5 Materials Bins

Water Main Replacements / AKB00003 ($46,202,093)
- B11035 Water Group Job 939
- B11048 Water Group 952
- B12057 Water & Sewer Group 965 (W)
- B12058 Water and Sewer Group 967 (W)
- B13011 Water & Sewer Group Crown Pt/La Playa(W)
- B13186 Water and Sewer GJ 955 (W)
- B15041 AC Water & Sewer Group 1011 (W)
- B15069 Sewer and AC Water Group 778 (W)
- B15078 AC Water & Sewer Group 1014 (W)
- B15081 AC Woodman St. Pipeline Replacement
- B15083 AC Water & Sewer Group 1025 (W)
- B15112 AC Water Group 1019
- B15119 AC Water & Sewer Group 1017 (W)
- B15122 AC Water Group 1028
- B15174 AC Water and Sewer Group 1029 (W)
- B16036 AC Water Group 1031
- B16082 AC Water & Sewer Group 1024 (W)
- B16144 Sewer & AC Water Crown Point West (W)
- B16146 AC Water Group 1018A
- B17049 Sewer & Water Group 767A (W)

Water Pump Station Restoration / ABJ00001 ($4,948,360)
- B11023 Navajo Pump Station
- B11072 Soledad Pump Station Upgrade
- B15173 Muirlands Pump Station Replacement
- TBD Gatewood Hills Pump Station
- TBD Del Cerro Pump Station

Water Treatment Plants / ABI00001 ($1,000,000)
- B17092 Otay WTP-Basin #1 Concrete Restoration

Public Works – General Services

City Facilities Improvements / ABT00001 ($2,050,000)
- Citywide Americans with Disabilities Act (ADA) Compliance projects
    - Gaslamp Square Park Comfort Station ADA Modifications
    - City Heights Recreation Center/Pool ADA Improvements
- Parkade Elevator Modernization Project
- Public Utilities Department facility upgrade and improvement projects

Transportation & Storm Water

Bridge Rehabilitation / AIE00001 ($50,000)
- Fairmount Ave Bridge Rehab East
- Fairmount Ave Bridge Rehab West

Install T/S Interconnect Systems / AIL00002 ($150,000)
- Tierrasanta/Murphy Canyon
- Traffic Signal Interconnect System-TSMP Group 2

Installation of City Owned Street Lights / AIH00001 ($100,000)
- New Streetlights
    - Balboa Ave west of Ponderosa Ave 1560' (north side at bus stop)
    - Balboa Ave west of Ponderosa Ave 447' (south side at bus stop)
    - Balboa Ave west of Ponderosa Ave 850' (north side at bus stop)
    - Balboa Ave west of Ruffin Rd 3800' (south side at bus stop)
    - Bancroft Street south of Ash Street 220', west side
    - Comstock Street north of Osler Street 160', east side
    - Comstock Street south of Appert Court 200', east side
    - Lake Ashmere Court north of Lake Ashmere Street 170', east side
    - Millikin Avenue east of Radcliffe Drive 200', at the end of CDS
    - Mt Ackerman Drive east of Mt Abraham Avenue 150', north side
    - Mt Ackerman Drive east of Mt Abraham Avenue 330', north side
    - Mt Ackerman Drive west of Mt Albertine Avenue 290', north side
    - Mt Ackerman Drive west of Mt Albertine Avenue 470', north side
    - Pickwick Street east of 34th Street 495', south side

Median Installation / AIG00001 ($150,000)
- Crown Point Dr at La Cima
- Crown Point Dr at Moorland Ave
- Crown Point Dr at Lamont St
- Foothill Boulevard & Loring Street
- Traffic Circles at various locations

Minor Bike Facilities / AIA00001 ($400,000)
- Bicycle Counters at Various Locations
- Cycle Tracks at Various Locations
- Striping Plans at Various Locations

New Walkways / AIK00001 ($850,000)
- 70th St-Alvarado to Saranac Sidewalk
- 73rd St-El Cajon Blvd to Saranac Sidewalk
- Brooklyn St-61 St to 63rd Sidewalk
- Chateau Dr-Derrick to Mt Abernathy Sidewalk
- Coast Blvd-Cuvier St to Coast S Sidewalk
- Franklin Av– 49th-S Willie James Jones Sidewalk
- Howard Ave-Village Pine to Iris Sidewalk
- Saturn Blvd-Palm to Boundary Sidewalk
- W. San Ysidro Blvd & Sunset Ln Sidewalk

Sidewalk Repair and Reconstruction / AIK00003 ($2,672,850)
- 882 Kostner, 4310-4332 El Cedro- Install two missing curb ramps and sidewalk sections

- Blue Lake Dr & Twin Lake Dr, Blue Lake Dr & Cowles Mtn, Hamill Ave & Gala Ave, Forrestal Rd & Park Ridge, Forrestal Rd & Ofria Ave, Eldridge & Zion, Delfern & Zion, Eldridge & Delfern, Casper drain south of Golfcrest; sidewalk panel at 6752 Belle Glade- Install 23 missing curb ramps and associated sidewalk panels
- Caminito del Canto & Del Mar Scenic Pkwy- Install four missing curb ramps and redo one driveway
- Downtown DIF Curb Ramps – Install approximately 100 curb ramps
- Federal Blvd & Euclid east side between Marilou & 54th; both sides of Central Ave & Thorn- Install missing curb ramps and sidewalk sections
- La Jolla DIF Curb Ramps - Install 16 curb ramps
- Jellett St & Tokalon Ct, Gesner St & Denver St Curb Ramps
- Linda Vista DIF Curb Ramps- Group Job 13F
- La Jolla Hermosa & Kirkwood, Gresham & La Palma, Bayard alley both north and south of Thomas- Install 12 missing curb ramps
- Shawn & Melbourne, Marathon & Shawn, Marathon alley north of Shawn, Shawn alley north of Melbourne, Ronda & Mammoth, 2801 Health Center- Install 13 missing curb ramps and associated sidewalk panels

Street Resurfacing and Reconstruction / AID00005 ($4,067,459)

- Asphalt Overlay Group 1701

Traffic Calming / AIL00001 ($385,000)

- Electronic Speed Signs Citywide
    - 58th St (between El Cajon Bl & Trojan Ave)
    - Clairemont Dr (between Balboa Ave & Clairemont Mesa Bl)
    - Mercer St (between Governor Dr & Mercer Lane)
    - Mount Everest Bl (between Balboa Ave & Mount Etna)
    - Mount Aguilar Dr (between Mt. Alifan & Mt. Ainsworth)
    - Renaissance Ave (between Towne Ctr & Golden Haven)
- India St & W Palm St Pedestrian Hybrid Beacon
- Rectangular Rapid Flashing Beacons at various locations Citywide
    - Adams Ave & 33rd St
    - Armstrong St & Armstrong Pl
    - Cottonwood Rd & Vista Ave
    - Euclid Ave & Lantana St
    - National Ave & 16th St
    - National Ave & 29th St
    - National Ave & 37th St
    - University Ave & 36th St
- University Ave-Fairmount/Euclid-Complete Street

Traffic Signals - Citywide / AIL00004 ($2,240,000)

- 3rd Ave @ Washington St Traffic Signal
- 4th Ave & Date St Traffic Signal
- 15th/Broadway Traffic Signal
- 15th/F Traffic Signal
- 15th/Market Traffic Signal
- 17th/G Traffic Signal
- 31th St. & National Ave. Traffic Signal
- 41st St @ National Ave Traffic Signal
- Averil Rd @ San Ysidro – Traffic Signal
- Bernardo Heights & Calle P Traffic Signal

- Beyer Bl @ Smythe Ave Traffic Signal
- Pacific Hwy/Beech Traffic Signal

Traffic Signals Modification / AIL00005 ($859,900)

- Audible Signal Improvements and Pedestrian count down timers
  - Bernardo Center and Regalo Lane pedestrian signal
  - Install six audible pedestrian signal locations in North Park
  - Sorrento Valley & Vista Sorrento Pkwy pedestrian signal
- High Accident Locations GRP 18-01
  - Fairmount & Home
  - Friars & Rancho Mission
  - Park Bl & B St
- Pedestrian Crash locations GRP 18-01
  - 1st & A
  - 6th & G
  - 6th & Robinson
  - 30th & North Park Wy
  - 30th & University
  - 32nd & Ocean View Bl
  - Cass & Garnet
  - Cesar Chavez & Logan
  - Euclid & Federal
  - Garnet & Mission
  - Ingraham & La Playa
  - Marlborough & University
  - Paradise Valley & Deep Dell
  - University & Swift
  - University & Vermont