

Capital Improvements Program

Fiscal Year 2018 Proposed Budget Summary

The Fiscal Year 2018 Proposed Capital Improvements Program (CIP) Budget is \$445.4 million. This Proposed Budget allocates existing funds and anticipated revenues to both new and continuing projects in the City's multi-year CIP. The Proposed 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 Proposed budget is constrained by the availability of funds. The Fiscal Year 2018 Proposed 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 2018 Proposed CIP Budget can be found later in this section, beginning on page 8.

Table 1: Fiscal Year 2018 Proposed CIP Budget

Funding Source	FY2018 Proposed Budget	Percent of Total CIP Budget
Antenna Lease Fund	\$ 300,000	0.07%
Development Impact Fees	10,749,079	2.41%
Environmental Growth Funds	1,927,365	0.43%
Golf Course Enterprise Fund	5,500,000	1.23%
Infrastructure Fund	2,730,000	0.61%
Lease Purchase Fund	1,018,572	0.23%
Library System Improvement Fund	1,884,482	0.42%
Maintenance Assessment Districts	450,000	0.10%
Mission Bay Improvements Fund	6,825,570	1.53%
Refuse Disposal Fund	13,000,000	2.92%
Regional Park Improvements Fund	3,675,307	0.83%
Sewer Funds	135,787,104	30.48%
TransNet Funds	19,187,459	4.31%
Trench Cut/Excavation Fee Fund	2,000,000	0.45%
Water Fund	240,399,173	53.97%
Grand Total	\$ 445,434,111	

An additional \$316.5 million of funding is anticipated to be received during Fiscal Year 2018. This anticipated funding is not included in the Proposed Budget because the funding sources either require additional City Council approval, such as Facilities Benefit Assessments (FBA), bonds, and 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.

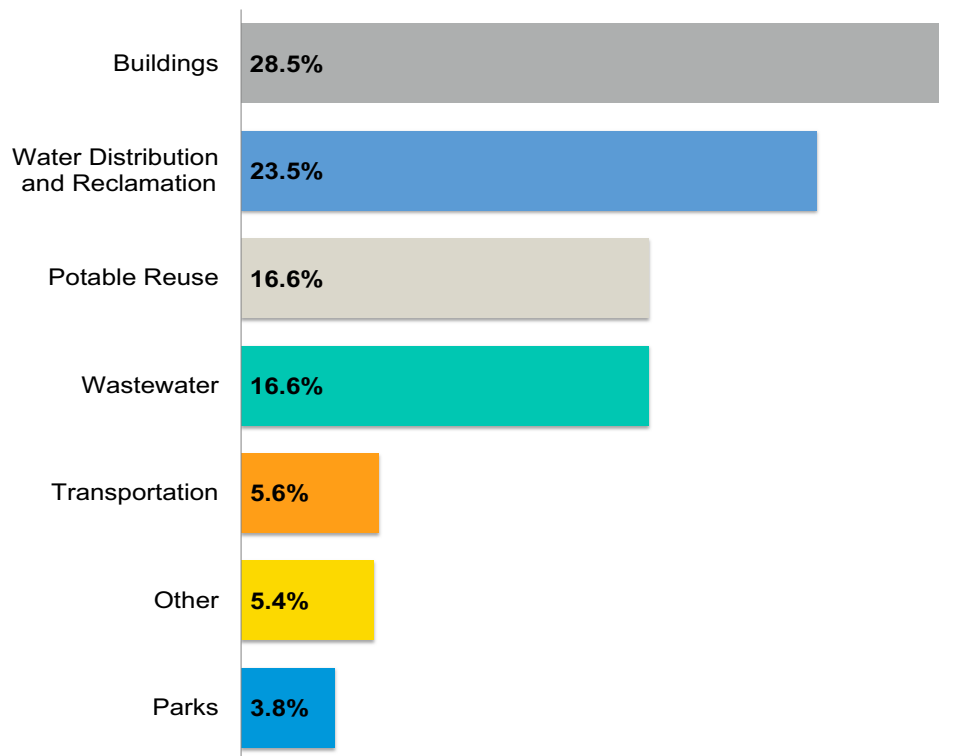
The Fiscal Year 2018 Proposed CIP Budget will support various types of projects, as displayed in **Figure 1**, such as water and sewer facilities, buildings, and transportation projects. Because the allocation of resources is primarily driven by the availability of funds, the distribution of the Proposed CIP Budget is concentrated on those project types with dedicated funding sources. The Water and Sewer Funds account for the majority of the Proposed CIP Budget and support water and wastewater project types. In addition, 95.6 percent of the Proposed 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,

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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 2018 Proposed Budget by Project Type



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 2018 Proposed CIP Budget is for the Public Utilities Department's projects, receiving \$373.6 million, or 83.9 percent, of the Proposed CIP Budget. The next largest portion is for the Transportation & Storm Water Department's projects, with \$25.6 million, or 5.7 percent, of the Proposed 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 79.

Table 2: Multi-Year CIP

Department	Prior Year	FY2018 Proposed	Future Years	Total
Airports	\$ 21,647,814	-	\$ -	\$ 21,647,814
Citywide	79,492,909	3,395,240	577,865,221	660,753,370
QUALCOMM Stadium	4,016,720	-	-	4,016,720
Public Utilities	1,220,994,557	373,609,609	1,993,350,817	3,587,954,983
Public Works - General Services	19,101,192	2,050,000	234,217,003	255,368,195

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Department	Prior Year	FY2018 Proposed	Future Years	Total
Environmental Services	49,141,392	14,230,000	13,900,000	77,271,392
Transportation & Storm Water	832,449,838	25,560,209	1,573,433,401	2,431,443,448
Park & Recreation	322,065,669	24,704,571	291,358,389	638,128,629
Fire-Rescue	98,630,953	-	100,793,571	199,424,524
Library	231,340,115	1,884,482	63,312,010	296,536,607
Police	14,901,779	-	307,148	15,208,927
Grand Total	\$ 2,893,782,938	\$ 445,434,111	\$ 4,848,537,560	\$ 8,187,754,609

The Fiscal Year 2018 Proposed CIP Budget will add \$445.4 million to the City's \$8.19 billion multi-year CIP, as reflected in **Table 2**. City Council previously approved \$2.89 billion towards projects that are continuing from previous fiscal years. An estimated \$4.85 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 of 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 23.

Funding Sources for the Fiscal Year 2018 Proposed CIP Budget

The Fiscal Year 2018 Proposed CIP Budget of \$445.4 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 2018 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 59. 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 particular funding source.

The Fiscal Year 2018 Proposed CIP Budget includes funding for 87 CIP projects, of which 6 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 are proposed to receive funding in Fiscal Year 2018. Projects are listed in alphabetical order along with the project's page number, an indication of whether the project is new for Fiscal Year 2018 or continuing from a prior year, the project's priority score and category, and the Fiscal Year 2018 Proposed Budget amount. Annual allocation projects are not scored. Refer to the Project Prioritization section on page 43 for more information on the scoring process.

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Antenna Lease Fund

Antenna Lease Funds are revenue received from lessees of wireless communication facilities on City property. These funds must be used primarily to benefit the property or adjacent community where wireless facilities are located. For Fiscal Year 2018, \$300,000 of antenna lease funds has been added to the CIP budget in two projects, **Table 3**.

Table 3: Antenna Lease Fund

Project	Page No.	Project Status	Priority Score	Priority Category	FY2018 Proposed
Park Improvements / AGF00007	276	New	Annual	Annual	\$ 150,000
University Village Park Tot Lot / S13005	318	Continuing	25	Low	150,000
Total					\$ 300,000

Development Impact Fees

Development impact fees (DIF) are assessed to mitigate the impacts of development on a community. These funds are then used to expand existing City facilities or build new facilities to support the increased population. DIFs are assessed within a specific community and must be used for expanded or new facilities within the same community. A total of \$10.7 million in DIF funding has been added to CIP projects in Fiscal Year 2018. A summary of these amounts by community is provided in **Table 4**.

Table 4: Development Impact Fees by Community

Community	FY2018 Adopted Budget
Centre City	\$ 7,115,000
Clairemont Mesa	35,000
Encanto	250,000
La Jolla	155,000
Linda Vista	40,000
Mid-City	460,000
Midway/Pacific Hwy	1,170,000
Navajo	248,000
North Park	659,865
Otay Mesa/Nestor	31,000
Pacific Beach	105,000
Penasquitos East	146,464
Rancho Bernardo	22,450
Serra Mesa	133,850
Torrey Pines	177,450
Total	\$ 10,749,079

Available DIF funding is one of the most competitive funding sources in the CIP. The needs of most urbanized communities outweigh the availability of funds. A total of 10 projects have received DIF funding in Fiscal Year 2018 as shown in **Table 5**. The City Facilities Improvements, Park Improvements, Sidewalk Repair and Reconstruction, Traffic Signals - Citywide, and Traffic Signals Modification annual allocation projects will provide improvements throughout many different

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communities and, as a result, will receive funding from the various DIF communities in which the projects are taking place. The other DIF funded projects are located within individual DIF communities.

Table 5: Development Impact Fees Fund

Project	Page No.	Project Status	Priority Score	Priority Category	FY2018 Proposed
Building 619 at NTC - Rec Center / P18000	205	New	53	Low \$	1,170,000
Children's Park Improvements / S16013	231	Continuing	47	Low	3,000,000
City Facilities Improvements / ABT00001	457	Continuing	Annual	Annual	350,000
Downtown Greenways / L18000	244	New	63	High	1,000,000
North Park Recreation Center Expansion / P18001	205	New	64	Low	459,865
Park Improvements / AGF00007	302	New	Annual	Annual	250,000
Rolling Hills Neighborhood Park ADA Upgrades / S15021	313	Continuing	52	Low	146,464
Sidewalk Repair and Reconstruction / AIK00003	565	Continuing	Annual	Annual	2,672,850
Traffic Signals - Citywide / AIL00004	579	Continuing	Annual	Annual	1,455,000
Traffic Signals Modification / AIL00005	580	Continuing	Annual	Annual	244,900
Total				\$	10,749,079

Environmental Growth Funds

A portion of franchise fee revenue from the transmission and distribution of gas, electricity, and steam is allocated to the Environmental Growth Fund in accordance with City Charter Article VII, Section 103.1a. Funds are used exclusively for the purpose of preserving and enhancing the environment of the City of San Diego. For Fiscal Year 2018, \$1.9 million has been allocated to one project, as shown in **Table 6**.

Table 6: Environmental Growth Funds

Project	Page No.	Project Status	Priority Score	Priority Category	FY2018 Proposed
East Fortuna Staging Area Field Stn Bldg / S14016	247	Continuing	73	High \$	1,927,365
Total				\$	1,927,365

Golf Course Enterprise Fund

The Golf Course Enterprise Funds support the City's three municipal golf courses: Balboa Park, Mission Bay and Torrey Pines. These funds receive revenue from the operations of the golf courses, which are in turn used to fund capital projects that improve and/or maintain the condition of the courses. Projects for Torrey Pines Golf Course received additional funding in Fiscal Year 2018, for a total Golf Course Enterprise Funds allocation of \$5.5 million **Table 7**.

Table 7: Golf Course Enterprise Funds

Project	Page No.	Project Status	Priority Score	Priority Category	FY2018 Proposed
Torrey Pines Golf Course / AEA00001	340	Continuing	Annual	Annual \$	5,500,000
Total				\$	5,500,000

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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 November 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 2018, a total amount of \$2.7 million has been allocated to two projects as shown in **Table 8**. The remaining \$15.3 million of projected revenue for Fiscal Year 2018 is included in the operating budget for the slurry seal maintenance of City streets.

Table 8: Infrastructure Fund

Project	Page No.	Project Status	Priority Score	Priority Category	FY2018 Proposed
CNG Fueling Station for Refuse & Recycling / \$15000	108	Continuing	55	Low	\$ 1,230,000
City Facilities Improvements / ABT00001	431	Continuing	Annual	Annual	1,500,000
Total					\$ 2,730,000

Lease Purchase Fund

The City's Equipment and Vehicle Financing Program provides a mechanism for the lease purchase of essential equipment in addition to pay-as-you-go funding. The terms of the lease purchases are typically over a three-year to ten-year term and based on useful life expectancy of the equipment. A total of \$1.0 million has been added to the Fiscal Year 2018 Proposed Budget as shown in **Table 9**.

Table 9: Lease Purchase Fund

Project	Page No.	Project Status	Priority Score	Priority Category	FY2018 Proposed
I AM San Diego Project / \$14000	125	Continuing	N/A	N/A	\$ 1,018,572
Total					\$ 1,018,572

Library System Improvement Fund

On July 30, 2002, the City Council authorized 24 specific capital improvement projects related to the construction and improvement of library facilities throughout San Diego. The Library System Improvements fund was established with multi-year bond proceeds including lease bonds, certain transient occupancy tax (TOT) revenues, and receipts received under the Master Settlement Agreement with the tobacco industry. For Fiscal Year 2018, a total of \$1.9 million has been allocated to one project as shown in **Table 10**.

Table 10: Library System Improvement Fund

Project	Page No.	Project Status	Priority Score	Priority Category	FY2018 Proposed
Mission Hills-Hillcrest Library / \$13022	183	Continuing	62	Low	\$ 1,884,482
Total					\$ 1,884,482

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Maintenance Assessment Districts

Property owners in Maintenance Assessment Districts (MADs) assess themselves in order 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 11** are the \$450,000 of MAD-funded projects requested by the respective districts for inclusion in the Fiscal Year 2018 Proposed CIP Budget.

Table 11: Maintenance Assessment Districts

Project	Page No.	Project Status	Priority Score	Priority Category	FY2018 Proposed
Convert RB Medians-Asphalt to Concrete / L12000	236	Continuing	50	Low \$	350,000
Talmadge Traffic Calming Infrastructure / S17001	331	Continuing	53	Medium	100,000
Total				\$	450,000

Mission Bay Improvements Fund

The Mission Bay 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 Proposed budget of \$6.8 million is based on current projections of the revenue to be received by the end of Fiscal Year 2018. 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 2018, \$6.8 million has been allocated in the Mission Bay Improvements annual allocation, as shown in **Table 12**.

Table 12: Mission Bay Improvements Fund

Project	Page No.	Project Status	Priority Score	Priority Category	FY2018 Proposed
Mission Bay Improvements / AGF00004	280	Continuing	Annual	Annual \$	6,825,570
Total				\$	6,825,570

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 2018, \$13.0 million has been allocated, as shown in **Table 13**.

Table 13: Refuse Disposal Fund

Project	Page No.	Project Status	Priority Score	Priority Category	FY2018 Proposed
Aerated Static Pile System / S16053	107	Continuing	93	High \$	4,500,000
Minor Improvements to Landfills / AFA00001	110	Continuing	Annual	Annual	200,000
Miramar Landfill Facility Improvements / L17000	111	Continuing	77	Low	2,000,000
Miramar Landfill Gas Recovery Improvemen / S16052	112	Continuing	88	Medium	4,300,000

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Project	Page No.	Project Status	Priority Score	Priority Category	FY2018 Proposed
Miramar Landfill Storm Water Improvement / S16054	113	Continuing	90	High	2,000,000
Total					\$ 13,000,000

Regional Park Improvements Fund

The Regional 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 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 Proposed budget of \$3.7 million is based on current projections of the revenue for Fiscal Year 2018. For Fiscal Year 2018, \$3.7 million has been allocated to six projects, which includes one annual allocation, as shown in **Table 14**.

Table 14: Regional Park Improvements Fund

Project	Page No.	Project Status	Priority Score	Priority Category	FY2018 Proposed
Balboa Park West Mesa Comfort Station Replacement / S15036	209	Continuing	63	Low \$	200,000
California Tower Seismic Retrofit / L12003	213	Continuing	68	High	650,000
Chollas Lake Improvements / L18001	232	New	64	High	500,000
Coastal Erosion and Access / AGF00006	235	Continuing	Annual	Annual	825,307
Junipero Serra Museum ADA Improvements / S15034	263	Continuing	60	High	500,000
Mohnike Adobe and Barn Restoration / S13008	285	Continuing	62	High	1,000,000
Total					\$ 3,675,307

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 \$135.8 million in Sewer Funds is added to the CIP budget for Fiscal Year 2018, as shown in **Table 15**. 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 15: Sewer Funds

Project	Page No.	Project Status	Priority Score	Priority Category	FY2018 Proposed
Advanced Metering Infrastructure / S17008	375	Continuing	59	Low \$	13,705,722
Alvarado Trunk Sewer Phase IV / S15019	377	Continuing	84	Medium	2,000,000
City Facilities Improvements / ABT00001	457	Continuing	Annual	Annual	200,000
Harbor Dr TS Participation Agreement / RD16001	390	Continuing	89	Medium	1,000,000
I AM San Diego Project / S14000	125	Continuing	N/A	N/A	1,426,001
Metro Treatment Plants / ABO00001	404	Continuing	Annual	Annual	4,250,000
Metropolitan Waste Water Department Trunk Sewers / AJB00001	406	Continuing	Annual	Annual	7,837,584

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Project	Page No.	Project Status	Priority Score	Priority Category	FY2018 Proposed
PS2 Power Reliability & Surge Protection / S00312	419	Continuing	90	High	14,024,768
PURE Water Program / ALA00001	420	Continuing	Annual	Annual	27,145,387
Pipeline Rehabilitation / AJA00002	422	Continuing	Annual	Annual	11,759,341
Pump Station Restorations / ABP00001	426	Continuing	Annual	Annual	1,000,000
Sewer Main Replacements / AJA00001	434	Continuing	Annual	Annual	47,058,301
Tecolote Canyon Trunk Sewer Improvement / S15020	437	Continuing	84	Medium	4,080,000
Unscheduled Projects / AJA00003	441	Continuing	Annual	Annual	300,000
Total					\$ 135,787,104

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 2018 Proposed CIP Budget of \$19.2 million, as shown in **Table 16**, adds funding to 18 projects, which includes 10 annual allocations.

Table 16: TransNet Funds

Project	Page No.	Project Status	Priority Score	Priority Category	FY2018 Proposed
Avenida de la Playa Infrastructure-SD / S13018	483	Continuing	73	High \$	1,000,000
Bayshore Bikeway / S00944	486	Warranty	51	Medium	35,000
Bridge Rehabilitation / AIE00001	488	Continuing	Annual	Annual	50,000
Install T/S Interconnect Systems / AIL00002	527	Continuing	Annual	Annual	150,000
Installation of City Owned Street Lights / AIH00001	528	Continuing	Annual	Annual	100,000
Median Installation / AIG00001	538	Continuing	Annual	Annual	150,000
Minor Bike Facilities / AIA00001	540	Continuing	Annual	Annual	400,000
New Walkways / AIK00001	546	Continuing	Annual	Annual	850,000
Otay Mesa Truck Route Phase 4 / S11060	548	Continuing	55	Medium	4,700,000
SR 163/Friars Road / S00851	560	Continuing	61	Medium	2,000,000
SR94/Euclid Av Interchange Phase 2 / S14009	561	Continuing	57	Medium	2,000,000
Streamview Drive Improvements Phase 2 / S18000	571	New	67	High	150,000
Street Resurfacing and Reconstruction / AID00005	573	Continuing	Annual	Annual	2,067,459
Torrey Pines Road Improvement Phase 2 / S15023	576	Continuing	54	Medium	1,000,000
Traffic Calming / AIL00001	578	Continuing	Annual	Annual	385,000
Traffic Signals - Citywide / AIL00004	579	Continuing	Annual	Annual	785,000
Traffic Signals Modification / AIL00005	580	Continuing	Annual	Annual	615,000
University Avenue Mobility / S00915	582	Continuing	53	Medium	2,750,000
Total					\$ 19,187,459

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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 as a result 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 2018, \$2.0 million has been allocated to one annual allocation as shown in **Table 17**.

Table 17: Trench Cut/Excavation Fee Fund

Project	Page No.	Project Status	Priority Score	Priority Category	FY2018 Proposed
Street Resurfacing and Reconstruction / AID00005	573	Continuing	Annual	Annual \$	2,000,000
Total				\$	2,000,000

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 2018 Proposed CIP Budget of \$240.4 million from the Water Fund, as shown in **Table 18**, 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 18: Water Fund

Project	Page No.	Project Status	Priority Score	Priority Category	FY2018 Proposed
30th Street Pipeline Replacement / S12010	373	Continuing	93	Medium \$	8,000,000
69th & Mohawk Pump Station / S12011	374	Continuing	96	High	2,500,000
Advanced Metering Infrastructure / S17008	375	Continuing	59	Low	13,705,722
Alvarado 2nd Extension Pipeline / S12013	376	Continuing	92	Medium	2,500,000
Catalina 12inch Cast Iron Mains / S12008	380	Continuing	98	High	1,540,000
Chollas Building / S11025	381	Continuing	65	Low	15,606,500
Cielo & Woodman Pump Station / S12012	382	Continuing	90	High	1,000,000
Groundwater Asset Development Program / ABM00001	389	Continuing	Annual	Annual	400,000
I AM San Diego Project / S14000	125	Continuing	N/A	N/A	950,667
La Jolla Scenic Drive 16inch Main / S12009	393	Continuing	82	Low	3,192,358
La Jolla View Reservoir / S15027	394	Continuing	80	Low	440,000
Large Diameter Water Transmission PPL / AKA00003	395	Continuing	Annual	Annual	17,285,600
Lower Otay Reservoir Emer Outlet Improve / S00044	399	Continuing	75	Medium	200,000
Miramar Clearwell Improvements / S11024	407	Continuing	100	High	37,087,853
Morena Pipeline / S16027	409	Continuing	92	Medium	3,202,101
Morena Reservoir Outlet Tower Upgrade / S00041	410	Continuing	90	High	2,000,000
Otay 1st/2nd PPL West of Highland Avenue / S12016	415	Continuing	91	Low	1,950,000
Otay Second Pipeline Relocation-PA / S15016	416	Continuing	98	High	200,000
PURE Water Program / ALA00001	420	Continuing	Annual	Annual	46,966,635
Pacific Beach Pipeline South (W) / S12015	421	Continuing	92	Medium	9,271,723

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Project	Page No.	Project Status	Priority Score	Priority Category	FY2018 Proposed
Pressure Reduction Facility Upgrades / AKA00002	424	Continuing	Annual	Annual	500,000
Recycled Water Systems Upgrades / AHC00004	429	Continuing	Annual	Annual	138,968
Standpipe and Reservoir Rehabilitations / ABL00001	436	Continuing	Annual	Annual	2,450,000
Tierrasanta (Via Dominique) Pump Station / S12040	438	Continuing	96	High	6,211,186
University Ave Pipeline Replacement / S11021	439	Continuing	93	Medium	4,551,407
University Heights Water Tower Seismic Retrofit / S17006	440	Continuing	43	Low	698,000
Upas St Pipeline Replacement / S11022	442	Continuing	93	Medium	600,000
Water & Sewer Group Job 816 (W) / S13015	443	Continuing	90	Low	4,900,000
Water Department Security Upgrades / S00050	445	Continuing	N/A	N/A	200,000
Water Main Replacements / AKB00003	446	Continuing	Annual	Annual	46,202,093
Water Pump Station Restoration / ABJ00001	447	Continuing	Annual	Annual	4,948,360
Water Treatment Plants / ABI00001	448	Continuing	Annual	Annual	1,000,000
Total					\$ 240,399,173

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, in order to show the contribution of FBA credits to the Capital Improvement Program, a list of projects receiving developer credits are listed below in **Table 19**.

Table 19: Developer Credit Allocations to Capital Improvements

Project	PFFP ¹ Project No. Reference	Prior Fiscal Years Credit	FY2018 Fiscal Credit	Future Fiscal Years Credit	Funding Source Total Credit
Black Mountain Ranch FBA ²					
Black Mountain Rd Widening-SR-56 South to Mercy Rd	T-57	\$ -	\$ -	993,000	\$ 993,000
Camino Del Sur - Bernardo Lakes Dr to Lone Quail Rd - 4 lanes ³	T-34.2	6,828,718	-	-	6,828,718
Camino Del Sur South Wildlife Crossing-San Dieguito Road to Carmel Valley Road ⁵	T-12	3,402,768	-	-	3,402,768
Camino Del Sur Widening-San Dieguito Rd to Paseo Del Sur ³	T-6	3,142,673	-	-	3,142,673
Camino Del Sur Widening-Carmel Valley Road south to SR-56	T-14	2,559,157	2,047,327	511,832	5,118,316
Camino Del Sur Widening-San Dieguito Road south to Carmel Valley Road ⁴	T-10	4,910,406	-	-	4,910,406

Capital Improvements Program

Fiscal Year 2018 Proposed Budget Summary

Table 19: Developer Credit Allocations to Capital Improvements

Project	PFFP ¹ Project No. Reference	Prior Fiscal Years Credit	FY2018 Fiscal Years Credit	Future Fiscal Years Credit	Funding Source Total Credit
Camino San Bernardo-Paseo Del Sur East to City Limit ⁵	T-47.2	2,001,553	-	-	2,001,553
Carmel Valley Rd East Wildlife Crossing Widening ⁴	T-27	2,393,155	-	-	2,393,155
Carmel Valley Rd/Black Mountain Rd to Camino Crisalida - Widen to 4 Lanes ⁴	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	6,695,654	13,391,308
North Neighborhood Park (NP #2)	P-5	3,682,045	-	409,116	4,091,161
Paseo Del Sur-Camino Del Sur East to Babcock St - 4 Lanes ⁴	T-47.1	11,832,675	-	-	11,832,675
Paseo Del Sur-Potomac Ridge Rd to Camino Del Sur - 2 Lanes ⁴	T-47.3	2,088,362	-	-	2,088,623
Ranch Bernardo Rd Widening-I-15 to Bernardo Center Dr - 2 Lanes	T-40	1,788,778	1,431,022	357,755	3,577,555
Via de la Valle Widening-West El Camino Real to San Andres Dr	T-32.1	1,401,395	583,994	5,956,166	7,941,555
West Bernardo Dr at Bernardo Center Dr intersection Improvements	T-45	550,629	440,503	110,126	1,101,258
West Bernardo Dr Spot Improvements-I-15 South to Aquamiel Rd	T-43	356,732	285,386	71,347	713,465
Total Black Mountain Ranch FBA		\$ 55,941,290	16,322,707	19,943,817	92,207,814
Mission Valley DIF					
Central Park (14.28 Acres)	P-6	\$ 25,660,024	\$ -	\$ 4,855,447	\$ 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
Total Mission Valley DIF		\$ 26,058,896	\$ -	\$ 10,464,299	\$ 36,523,195
City of San Diego RTCIP⁵					
Friars Rd EB Ramp/Qualcomm Way	17	\$ -	\$ -	\$ 1,296,750	\$ 1,296,750
Friars Rd/I-15 SB Off-ramp	19	-	-	1,056,044	1,056,044
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
Total City of San Diego RTCIP		\$ 880,412	\$ 426,469	\$ 24,895,450	\$ 26,203,331
Total		\$ 82,880,598	\$ 16,749,176	\$ 55,304,566	\$ 154,934,340

Capital Improvements Program

Fiscal Year 2018 Proposed Budget Summary

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 Plans.

³ This is a completed project with remaining FBA credits scheduled for future years.

⁴ It's anticipated that final credits will be awarded for this project and used in FY 2017.

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 are able to 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 2018 is shown in **Table 20**; 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.

Table 20: Construction Contracts

Project	Page No.	Delivery Method	Estimated Construction Contract	Estimated Total Project Cost
Airports				
Brown Field / AAA00002	111			
Brown Field Runway 8L-26R Rehabilitation Phase 2 / B16150		Design Bid Build	5,800,000	7,500,000
Airports Total			\$ 5,800,000	\$ 7,500,000
Environmental Services				
Citywide Energy Improvements / ABT00003	135		29,000,000	30,000,000
City Heights Rec Center Improvements / B17040		Multiple Award Construction	400,000	460,000
Martin Luther King Jr. Rec Center Improvements / B17037		Multiple Award Construction	400,000	460,000
Southeastern Division Police Sub-Station Improvements / B17038		Multiple Award Construction	400,000	460,000
Mid-City Division Police Sub-Station Improvements / B17039		Multiple Award Construction	400,000	460,000
Aerated Static Pile System / S16053	133	Design Build	4,000,000	5,000,000
Miramar Landfill Gas Recovery Improvements / S16052	138	Design Bid Build	5,200,000	6,400,000
West Miramar Landfill - Phase 2 / S00774	141	Design Bid Build	2,400,000	3,000,000
Miramar Landfill Stormwater Improvements / S16054	139	Design Bid Build	5,800,000	7,000,000
Environmental Services Total			\$ 48,000,000	\$ 53,240,000
Fire-Rescue				
City Facilities Improvements / ABT00001	457			
Fire Station 3 Roof & HVAC Replacement / B13187		Design Bid Build	907,000	1,367,748
Fire Station No. 08 - Mission Hills / S10029	154	Design Bid Build	474,200	950,000
Fire Station No. 15 - Ocean Beach Expansion / S13011	155	Design Bid Build	499,507	850,000
North University City Fire Station 50 / S13021	163	Design Build	8,042,000	14,000,000
Fire-Rescue Total			\$ 9,922,907	\$ 17,167,748

Capital Improvements Program

Fiscal Year 2018 Proposed Budget Summary

Table 20: Construction Contracts

Library

Tierrasanta Library Expansion / S15011	192	Design Bid Build	\$ 708,500	\$ 975,000
Library Total			\$ 708,500	\$ 975,000

Park & Recreation

Balboa Park Golf Course / AEA00002	207			
Balboa Park Golf Course -Fuel Tank Installation / B12019		Design Bid Build	\$ 370,000	\$ 535,406
Mission Bay Improvements / AGF00004	280			
Mission Bay Navigational Safety Dredging / B10163		Design Bid Build	3,215,000	6,999,627
Coastal Erosion and Access / AGF00006	235			
Orchard Av, Capri by Sea & Old Salt Pool / B14073		Design Bid Build	290,000	495,000
Balboa Park Plaza de Panama / L17002	208	Design Bid Build	60,038,145	78,108,614
Balboa Pk West Mesa Comfort Stn Replace / S15036	209	Design Bid Build	35,574	1,492,574
California Tower Seismic Retrofit / L12003.2	213	Design Bid Build	2,402,748	2,915,748
Canyonside Community Park Improvements / S12004	216	Design Bid Build	711,548	1,000,841
Coast Blvd Walkway Improvements / S15001	234	Design Bid Build	296,000	587,750
El Cuervo Adobe Improvements / S14006	252	Design Bid Build	273,480	621,368
Encanto Community Pk Security Lighting Upgrade / S16017	253	Design Bid Build	239,560	404,560
Evans Pond Reclaimed Water Pipeline Inst / S13010	254	Design Bid Build	307,0967	427,466
Gamma Street Mini-Park ADA Improvements / L16000.1	323	Design Bid Build	1,011,000	1,751,000
Guymon Park and Horton Elementary JU / S16045	259	Design Bid Build	2,337,025	3,000,000
Hickman Fields Athletic Area / S00751	260	Design Bid Build	4,437,206	5,820,786
Kelly St Neighborhood Pk Security Lighting Upgrade / S16016	264	Design Bid Build	85,000	150,000
Marie Widman Memorial Pk Sec Lighting / S16018	207	Design Bid Build	175,000	300,000
Mission Bay Golf Crs Club Dem & Trailer / S01090	269	Design Bid Build	1,013,882	1,400,000
Memorial Comm Pk Playground ADA Upgrades / S16020	274	Design Bid Build	1,164,000	1,864,000
Mission Bay Golf Course Renovation & Recon / S11010	270	Design Bid Build	2,100,000	2,960,000
MTRP Equestrian & Multi Use Staging Area / S14016	247	Design Bid Build	3,766,745	5,700,000
Olive Grove Community Park ADA Improvements / S15028	295	Design Bid Build	599,500	1,068,000
Park de L Cruz Community Center & Gym / S16059	303	Design Bid Build	7,460,500	10,550,000
Rancho Mission Neighborhood Park Play Area Upgrade / S15004	307	Design Bid Build	792,000	1,274,695
Rancho Penasquitos Town Centre Park Imp /S12003	308	Design Bid Build	118,500	175,000
Rolling Hills Neighborhood Park ADA Upgrades / S15021	313	Design Bid Build	1,141,096	1,451,096
SD River Dredging Qualcomm Way to SR163 / S00606	314	Design Bid Build	739,000	1,209,000
Silver Wing Pk Ballfield Lighting - Ph 2 / S16051	318	Design Bid Build	858,139	1,103,617
Skyline Hills Community Park ADA Improvements / S15038	320	Design Bid Build	563,000	873,000
Skyline Hills Community Pk Security Lighting Upgrade / S16021	319	Design Bid Build	85,000	150,000
Sunset Cliffs Natural Park Hillside Improv. PH2 / L16001.2	324	Design Bid Build	2,200,000	3,189,807
Park & Recreation Total			\$ 98,826,615	\$ 137,578,930

Public Utilities

Freeway Relocation / AKB00002	387			
Caltrans Pacific Beach PPL Central (W) / B12110		Design Bid Build	485,000	765,000
Large Diameter Water Transmission PPL / AKA00003	395			
16-in & Larger CI Wtr Main & Swr Repl(W) / B15134		Multiple Award Construction Contract	2,388,100	2,809,500
Mid-City Pipeline Phase 2A / B17081		Design Bid Build	3,300,000	4,450,000
Miramar PL Segment Replacement (DB) / B15050		Design Bid Build	805,000	1,185,770
Otay 2nd Pipeline Phase I / B14092		Design Build	5,889,000	7,832,000
Metro Treatment Plants / ABO00001	404			
SBWRP Valve Mster Sta & Loop Control Sys / B16132		Design Build	1,200,000	1,500,000
Metropolitan Waste Water Department Trunk Sewers / AKB00001	406			

Capital Improvements Program

Fiscal Year 2018 Proposed Budget Summary

Table 20: Construction Contracts

ROSE CANYONE TRUNK SEWER (RCTS) JOINT REPAIR / B11025	Design Bid Build	12,834,000	14,252,295
Pipeline Rehabilitation / AJA00002	422		
Pipeline Rehabilitation AK-1 / B16109	Design Bid Build	4,244,340	5,199,832
Pipeline Rehabilitation AL-1 / B16001	Design Bid Build	5,856,000	7,156,000
Pipeline Rehabilitation AN-1 / B16135	Design Bid Build	5,465,000	6,664,800
Pipeline Rehabilitation AO-1 / B16161	Design Bid Build	5,670,000	7,260,500
Pump Station Restorations / ABP00001	426		
SPS 23T - Reliability Improvements / B14131	Design Bid Build	1,179,861	1,592,861
Recycled Water Systems Upgrades / AHC00004	429		
Canyonside Recycled WPS Drain Relocation / B14170	Design Bid Build	382,276	751,398
Sewer Main Replacements / AJA00001	434		
16-in & Larger CI Wtr Main & Swr Repl(S) / B17059	Multiple Award Construction Contract	589,500	693,500
AC Water & Sewer Group 1013 (S) / B15147	Design Bid Build	912,000	1,216,000
AC Water & Sewer Group 1024 (S) / B16083	Multiple Award Construction Contract	1,798,600	2,043,800
AC Water & Sewer Group 1026 (S) / B15002	Design Bid Build	787,500	1,090,000
BUCHANAN CANYON SEWER B(UP) / B00429	Design Bid Build	3,487,493	4,894,397
Caltrans Pacific Beach PPL Central (S) / B12097	Design Bid Build	776,000	1,168,000
Priority Sewer Main Replacement Group 16 / B16018	Multiple Award Construction Contract	8,321,600	12,160,104
Sewer & AC Water Group 764A (S) / B00380	Design Bid Build	2,691,518	4,112,092
SEWER GJ 798C / B00409	Design Bid Build	212,420	484,380
SEWER GROUP 697A / B00346	Design Bid Build	2,979,400	4,149,893
SEWER GROUP 786 / B00421	Design Bid Build	8,430,499	10,906,573
Sewer Group 836 / B13232	Design Bid Build	1,181,473	2,388,626
SEWER GROUP JOB 830 / B11019	Design Bid Build	411,400	604,000
Water and Sewer Group Job 966 (S) / B12085	Design Bid Build	1,221,700	1,711,100
Water and Sewer Group Job 967 (S) / B15145	Design Bid Build	64,000	100,000
Water Department Security Upgrades / S00050	445		
WDSU - Reservoirs & Dams - Phase II / S11106	Design Build	4,700,000	6,000,000
Water Main Replacements / AKB00003	446		
AC Water & Sewer Group 1013 (W) / B15156	Design Bid Build	7,140,000	9,520,000
AC Water & Sewer Group 1020 (W) / B15157	Design Bid Build	2,458,000	3,445,424
AC Water & Sewer Group 1024 (W) / B16082	Multiple Award Construction Contract	8,645,100	9,824,000
AC Water & Sewer Group 1026 (W) / B15001	Design Bid Build	4,061,000	5,414,700
AC Water Group 1012 / B16177	Design Bid Build	5,207,943	7,142,943
CI - Water and Sewer Group Job 966 (W) / B12086	Design Bid Build	1,447,100	2,122,400
Remaining Small Diameter CI Water Ph 1 / B15206	Design Bid Build	2,604,000	3,518,500
Sewer & AC Water Group 697A (W) / B15207	Design Bid Build	813,325	1,230,000
Sewer & AC Water Group 764A (W) / B13201	Design Bid Build	1,212,402	1,767,738
Water Group 525C / B00032	Design Bid Build	3,477,600	4,889,744
Water Group 525E (BL) / B00131	Design Bid Build	1,310,700	2,583,375
Water Group 967 / B12058	Design Bid Build	489,000	795,000
Water Group Job 952 / B11048	Design Bid Build	2,952,000	4,082,681
Water Pump Station Restoration / ABJ00001	447		
Soledad Pump Station Upgrade / B11072	Design Bid Build	5,016,600	6,954,000
Water Treatment Plants / ABI00001	448		
Otay WTP Basin#1 Concrete Restoration / B17092	Design Bid Build	2,150,000	2,650,000
30th Street Pipeline Replacement / S12010	373		
EMTS Boat Dock and Steam Line Relocation / S00319	385		
	Design Bid Build	4,700,000	6,000,000
	Design Bid Build	1,547,325	2,018,535

Capital Improvements Program

Fiscal Year 2018 Proposed Budget Summary

Table 20: Construction Contracts

La Jolla View Reservoir / S15027	394	Design Bid Build	18,200,000	24,895,313
Montezuma/Mid-City Pipeline Phase II / S11026	408	Design Bid Build	21,543,000	31,555,000
University Heights Water Tower / S17006	440	Design Bid Build	803,000	1,148,000
Public Utilities Total			\$ 195,991,775	\$ 262,580,890

Public Works - General Services

Americans with Disabilities Improvements / ABE00001	119			
William Heath Davis House ADA Accessibility Mod / B15223		Design Bid Build	271,832	389,600
Public Works - General Services Total			\$ 271,832	\$ 389,600

Transportation & Storm Water

Americans with Disabilities Improvements / ABE00001	119			
ADA APS GROUP 1E - BROADWAY / B16098		Design Bid Build	382,000	487,000
ADA APS GROUP 2E - Washington St / B16099		Design Bid Build	349,622	488,664
Redwood & 30th CR Obstruction DS / B13066		Design Bid Build	361,000	619,295
Bridge Rehabilitation / AIE00001	488			
Nimitz Bridge at NTC Rehabilitation / B15198		Design Bid Build	303,900	495,000
Voltaire St Bridge Rehab o/Nimitz Blvd / B00870		Design Bid Build	1,503,404	1,955,027
Drainage Projects / ACA00001	512			
4709 Clairemont Mesa Blvd SD Repl / B14126		Design Bid Build	555,298	804,223
Campus Point Dr (9900) Storm Drain Repl / B13016		Design Bid Build	740,000	1,300,000
Highland & Monroe Aves Storm Drain Repl / B12096		Design Bid Build	861,000	1,268,000
Industrial Ct Channel Replacement / B13118		Design Bid Build	222,000	497,000
Jamacha Drainage Channel Upgrade / B14078		Design Bid Build	1,568,000	2,495,000
Langmuir St (2252) SD Replacement / B13091		Design Bid Build	466,852	1,096,535
Lobrico Ct (615) Storm Drain / B13116		Design Bid Build	388,000	786,689
Rue Cheaumont (12275) Storm Drain Replac / B12031		Design Bid Build	1,149,277	2,205,000
Van Dyke Ave (4481) Storm Drain Replacement / B12034		Design Bid Build	506,000	927,167
Installation of City Owned Street Lights / AIH00001	528			
Citywide Street Lights GF Group 15 / B15012		Design Bid Build	976,722	1,420,000
Minor Bike Facilities / AIA00001	540			
Bikeway Striping Improvements-Citywide / B14040		Design Bid Build	1,000	10,000
Camino del Este Path Xing Improvements / B13088		Design Bid Build	302,542	449,640
Resurfacing of City Streets / AID00005	573			
AC1701 / B17094		Design Bid Build	10,000,000	11,000,000
AC1702 / B17095		Design Bid Build	10,000,000	11,000,000
AC1703 / B17096		Design Bid Build	4,000,000	4,500,000
School Traffic Safety Improvements / AIK00002	563			
31st St & Market St School Traffic Signal / B15014		Design Bid Build	294,000	377,000
Sidewalk Repair & Replacement / AIK00003	565			
Sidewalk Replacement Group 1603 / B16029		Design Bid Build	900,000	900,000
Sidewalk Replacement Group 1604 / B16030		Design Bid Build	2,800,000	2,800,000
Street Light Circuit Upgrades / AIH00002	572			
Pacific Beach 1 Street Light Circuit Replacement / B16119		Design Bid Build	1,398,026	1,600,029
Traffic Signals - Citywide / AIL00004	579			
36th St & El Cajon Bl Traffic Signal / B13138		Design Bid Build	252,993	330,000
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
Traffic Signals Modify & Modernize / AIL00005	580			
32nd & Norman Scott Rd TS Upgrade / B15005		Design Bid Build	240,000	300,00
Traffic Signal Upgrades Citywide FY14 / B14048		Design Bid Build	875,583	1,063,283
Utilities Undergrounding Program / AID00001	583			

Capital Improvements Program

Fiscal Year 2018 Proposed Budget Summary

Table 20: Construction Contracts

Altadena/Wightman/Winona-El Cajon UUD / B00850	Design Bid Build	236,187	277,867
Baker St/Shawnee Rd UUP (Morena to Shawnee) / B15090	Design Bid Build	91,800	108,000
Block 1M UUD (La Jolla 4) / B13151	Design Bid Build	316,800	396,000
Block 1M1 UUP (La Jolla) / B15084	Design Bid Build	252,450	297,000
Block 2S1 South Mission Beach UUD / B12067	Design Bid Build	363,800	428,000
Block 4-J1 UUD (Mid City) / B13152	Design Bid Build	324,000	405,000
Block 4N North Encanto UUD / B12055	Design Bid Build	360,050	577,000
Block 4Y UUP - CIP / B15087	Design Bid Build	891,650	1,049,000
Block 6DD Bay HO 3 UUD / B12065	Design Bid Build	359,400	568,000
Block 6DD1 UUD (Clairemont Mesa) / B13153	Design Bid Build	439,200	549,000
Block 6H UUP / B15086	Design Bid Build	359,550	423,000
Block 7G2 UUP / B15085	Design Bid Build	822,800	968,000
Block 7O1 UUD (College Area) / B13154	Design Bid Build	388,800	486,000
Block 8C UUD (Greater Golden Hill) / B13155	Design Bid Build	345,600	432,000
Block 8R UUP - CIP / B15097	Design Bid Build	929,900	1,049,000
District 7 Block 7-A UUD / B00842	Design Bid Build	961,968	1,131,726
District 8 Block 8-B UUD / B00841	Design Bid Build	484,486	569,983
Euclid Ave UUD Streetlights (Euclid-Univ) / B11131	Design Bid Build	255,000	300,000
Fanuel St Pl Archer to Tourmaline UUD / B00721	Design Bid Build	69,740	82,047
Stlight Design & Install 30th St - Ocean Vw - K St / B12001	Design Bid Build	107,100	126,000
Watershed CIP / ACC00001	587		
Alamo, Salvation, 68th Street Basins LID / B14120	Design Bid Build	2,174,000	3,000,000
Ashley Falls Lg Scale Storm Flow Storage / B14007	Design Bid Build	710,000	1,251,500
Callado Rd Green St Infiltration BMP / B13198	Design Bid Build	1,000,000	1,650,000
Green Infrastructure Group 1014 / B15104	Design Bid Build	2,332,543	3,053,190
Logan Heights LID (South) / B15051	Design Bid Build	2,000,000	3,000,000
Maple Canyon Restoration - Phase I / B12040	Design Bid Build	2,350,000	4,120,000
S Crest Pk Infiltration for Chollas Crk / B10029	Design Bid Build	2,100,000	3,039,700
Bikeway Striping Improvements-Citywide / S00955	568 Design Bid Build	73,500	97,000
Carmel Country Road Low Flow Channel / S00969	493 Design Bid Build	1,681,500	2,712,000
Euclid Avenue & Home Improvements / S00886	516 Design Bid Build	60,000	985,820
Hayes Ave Storm Drain / S11002	523 Design Bid Build	334,650	598,750
Otay Mesa Truck Route Phase 4 / S11060	548 Design Bid Build	11,363,500	18,730,000
Torrey Pines Road Improvement Phase 2 / S15023	576 Design Bid Build	1,300,000	1,600,000
Torrey Pines Road Slope Restoration / S00877	577 Design Bid Build	1,800,000	2,831,576
University Avenue Mobility / S00915	582 Design Bid Build	3,635,089	6,580,000
West Mission Bay Drive Bridge Over San Diego River/ S00871	586 Design Bid Build	100,000,000	126,563,017
Transportation & Storm Water Total		\$ 183,122,771	\$ 241,849,728
Total		\$ 542,644,400	\$ 991,281,896

Conclusion

The Fiscal Year 2018 Proposed CIP Budget provides a \$445.4 million increase to the City's multi-year CIP. This budget will establish 6 new projects and add funding to 81 continuing projects spanning a variety of departments and project types. The Fiscal Year 2018 Proposed CIP Budget also includes a list of projects which are anticipated to be entering into construction contracts during the fiscal year. City Council will consider and approve the \$445.4 million increase to the City's CIP (**Tables 3-18**) and the planned construction contracts (**Table 20**) for Fiscal Year 2018.



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