

# Capital Improvements Program

## Fiscal Year 2019 Adopted Budget Summary

The Fiscal Year 2019 Adopted Capital Improvements Program (CIP) Budget is \$558.9 million. This Adopted Budget allocates existing funds and anticipated revenues to both new and continuing projects in the City's multi-year CIP. The Adopted 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 Adopted budget is constrained by the availability of funds. The Fiscal Year 2019 Adopted 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 2019 Adopted CIP Budget can be found later in this section, beginning on page 8.

**Table 1: Fiscal Year 2019 Adopted CIP Budget**

Funding Source	FY 2019 Adopted	Percent of Total CIP Budget
Capital Outlay - Land Sales	\$ 2,300,000	0.41 %
Developer Funding	2,081,000	0.37 %
Enhanced Infrastructure Financing District Fund	369,048	0.07 %
Fleet Services Internal Service Fund	250,000	0.04 %
Gas Tax Fund	12,510,879	2.24 %
General Fund	1,218,800	0.22 %
Infrastructure Fund	17,091,068	3.06 %
Maintenance Assessment Districts	170,000	0.03 %
Mission Bay Park Improvement Fund	6,591,611	1.18 %
OneSD/ERP Funding	299,679	0.05 %
Other Funding	2,578,580	0.46 %
Recycling Fund	55,200	0.01 %
Redevelopment Funding	2,500,000	0.45 %
Refuse Disposal Fund	4,076,800	0.73 %
San Diego Regional Parks Improvement Fund	3,549,329	0.64 %
Sewer Funds	213,757,647	38.25 %
TransNet Funds	19,786,554	3.54 %
Trench Cut/Excavation Fee Fund	2,000,000	0.36 %
Utilities Undergrounding Program Fund	5,100,000	0.91 %
Water Fund	262,568,145	46.98 %
<b>Grand Total</b>	<b>\$ 558,854,340</b>	

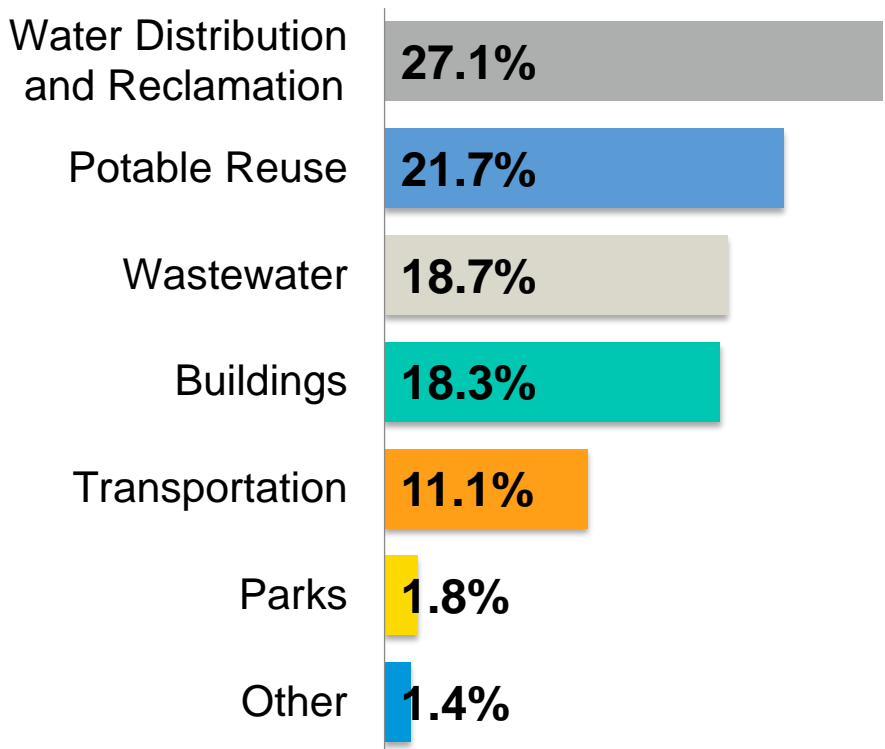
An additional \$138.1 million of funding is anticipated to be received during Fiscal Year 2019. This anticipated funding is not included in the Adopted Budget because the funding sources either require additional City Council approval, such as Facilities Benefit Assessments (FBA), bonds, and

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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 2019 Adopted 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 Adopted CIP Budget is concentrated on those project types with dedicated funding sources. The Water and Sewer Funds account for the majority of the Adopted CIP Budget and support water and wastewater project types. In addition, 95.9 percent of the Adopted 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 and gas taxes, 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 2019 Adopted Budget by Project Type**



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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 2019 Adopted CIP Budget is for the Public Utilities Department's projects, receiving \$473.9 million, or 84.8 percent, of the Adopted CIP Budget. The next largest portion is for the Transportation & Storm Water Department's projects, with \$61.6 million, or 11.0 percent, of the Adopted 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 87.

**Table 2: Multi-Year CIP**

Department	Prior Year	FY2019 Adopted	Future Years	Total
Airports	\$ 26,279,067	\$ -	\$ -	\$ 26,279,067
Citywide	58,118,486	3,974,479	681,640,478	743,733,443
Environmental Services	109,877,314	4,000,000	9,600,000	123,477,314
Fire-Rescue	100,697,427	-	62,383,965	163,081,392
Library	258,313,609	200,000	30,449,042	288,962,651
Parks & Recreation	431,579,506	12,255,940	216,663,210	660,498,656
Police	22,766,045	-	150,000	22,916,045
Public Utilities	1,413,559,982	473,851,792	1,728,012,631	3,615,424,405
Public Works - General Services	42,119,140	2,975,000	194,050,408	239,144,548
Real Estate Assets	18,005,384	-	7,875,024	25,880,408
Transportation & Storm Water	1,008,423,866	61,597,129	1,729,087,350	2,799,108,345
<b>Grand Total</b>	<b>\$ 3,489,739,831</b>	<b>\$ 558,854,340</b>	<b>\$ 4,659,912,108</b>	<b>\$ 8,708,506,279</b>

The Fiscal Year 2019 Adopted CIP Budget will add \$558.9 million to the City's \$8.71 billion multi-year CIP, as reflected in **Table 2**. City Council previously approved \$3.49 billion towards projects that are continuing from previous fiscal years. An estimated \$4.66 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 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 29.

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## Funding Sources for the Fiscal Year 2019 Adopted CIP Budget

The Fiscal Year 2019 Adopted CIP Budget of \$558.9 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 2019 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 69. 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 funding source.

The Fiscal Year 2019 Adopted CIP Budget includes funding for 92 CIP projects, of which seven 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 will receive funding in Fiscal Year 2019. Projects are listed in alphabetical order along with the project's page number, an indication of whether the project is new for Fiscal Year 2019 or continuing from a prior year, the project's priority score and category, and the Fiscal Year 2019 Adopted Budget amount. Annual allocation projects are not scored. Refer to the Project Prioritization section on page 50 for more information on the scoring process.

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## Capital Outlay - Land Sales

Capital Outlay Funds are used exclusively for the acquisition, construction, and completion of permanent public improvements or real property; replacement or reconstruction of public facilities; and other improvements of permanent character. Repair or maintenance expenditures cannot be made from the Capital Outlay Funds. Revenue for the Capital Outlay Fund is derived primarily from the sale of City-owned property but may also come from other sources per Section 77 of the San Diego City Charter. In addition, San Diego City Ordinance No. 12685 (New Series) further specifies that all proceeds from sales or leases of the Pueblo Lands of San Diego be utilized to finance police substations and other permanent improvements for police purposes. \$2.3 million of funding has been added to the CIP budget in one continuing project, Table 3.

**Table 3: Capital Outlay - Land Sales**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Installation of City Owned Street Lights / AIH00001	450	Continuing	Annual	Annual	\$ 2,300,000
<b>Total</b>					<b>\$ 2,300,000</b>

## Developer Funding

Contributions may be received from developers to support City CIP projects. These funds are provided to satisfy conditions placed on development and are usually restricted to certain projects, or types of projects, in specific areas. For Fiscal Year 2019, \$2.1 million of developer funding has been added to the CIP budget in two continuing projects, Table 4.

**Table 4: Developer Funding**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	441	Continuing	53	Medium	\$ 937,000
Via de la Valle Widening / RD11001	498	Continuing	N/A	N/A	1,144,000
<b>Total</b>					<b>\$ 2,081,000</b>

## Enhanced Infrastructure Financing District Fund

Enhanced Infrastructure Financing District (EIFD) are authorized under California Government Code section 53398 to establish enhanced infrastructure financing districts and use specified property tax increment revenue generated within such districts to finance certain infrastructure and community benefit projects. In 2017, the City Council set up an EIFD in the Otay Mesa Community Planning Area. For Fiscal Year 2019, \$369,048 of Enhanced Infrastructure Financing District Fund has been added to the CIP budget, Table 5.

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**Table 5: Enhanced Infrastructure Financing District Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
La Media Road Improvements / S15018	455	Continuing	85	High	\$ 369,048
<b>Total</b>					<b>\$ 369,048</b>

## Fleet Services Internal Service Fund

The Fleet Services Internal Service Fund provides all City Departments with motive equipment and comprehensive fleet management services. As an internal service fund, the Fleet Services Internal Service Fund is funded by other City departments on a cost-reimbursement basis. A total of \$250,000 has been added to the Fiscal Year 2019 Adopted Budget as shown in Table 6.

**Table 6: Fleet Services Internal Service Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Fleet Management Software Upgrade / P19000	101	New	N/A	N/A	\$ 250,000
<b>Total</b>					<b>\$ 250,000</b>

## Gas Tax Fund

The Gas Tax Fund collects revenue resulting from a tax on the sale of gasoline. The City's share of gas tax revenue is based on a formula that considers vehicle registration, assessed property valuation, and population. The funding generated is used to perform citywide repairs and restoration to existing roadways, reduce congestion, improve safety, and provide for the construction of assets within the public right-of-way. A total of \$12.5 million has been added to the Fiscal Year 2019 Adopted Budget as shown in Table 7.

**Table 7: Gas Tax Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Street Resurfacing and Reconstruction / AID00005	487	Continuing	Annual	Annual	\$ 12,510,879
<b>Total</b>					<b>\$ 12,510,879</b>

## General Fund

The City's General Fund supports core community services, such as public safety, parks, libraries, refuse collection, and roadway maintenance. The largest funding sources for the General Fund are taxes, such as property, sales, and transient occupancy taxes, and franchise fees. Because the General Fund is the primary funding source for basic City services and those funds are limited, General Fund monies are only used for the most urgent capital projects that do not have any other

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available funding sources. The use of General Fund monies for CIP impacts the operational budgets of the departments requesting these funds. The General Fund CIP budget for Fiscal Year 2019 is \$1.2 million as shown in Table 8.

**Table 8: General Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
311 Enhancements / T19000	108	New	N/A	N/A	\$ 358,000
Governmental Funded IT Projects / ATT00001	111	New	Annual	Annual	810,800
I AM Enhancements / T19001	112	New	N/A	N/A	50,000
<b>Total</b>					<b>\$ 1,218,800</b>

### 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 June 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 2019, a total amount of \$17.1 million has been allocated to twelve projects, as shown in Table 9.

**Table 9: Infrastructure Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Chicano Park Recreation Center / S18008	209	Continuing	63	Low	\$ 500,000
City Facilities Improvements / ABT00001	400	Continuing	Annual	Annual	2,325,000
Encanto Comm Pk Security Lighting Upgrades / S16017	229	Continuing	52	Low	60,000
Installation of City Owned Street Lights / AIH00001	450	Continuing	Annual	Annual	1,271,068
Kelly St Neighborhood Pk Security Lighting Upgrade / S16016	240	Continuing	48	Low	40,000
Marie Widman Memorial Pk Security Lighting Upgrade / S16018	244	Continuing	60	High	175,000
Minor Bike Facilities / AIA00001	461	Continuing	Annual	Annual	800,000
Park Improvements / AGF00007	266	Continuing	Annual	Annual	1,250,000
Sidewalk Repair and Reconstruction / AIK00003	477	Continuing	Annual	Annual	5,000,000
Skyline Hills Comm Pk Security Lighting Upgrades / S16021	279	Continuing	58	Medium	70,000
Street Resurfacing and Reconstruction / AID00005	487	Continuing	Annual	Annual	5,000,000

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Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Tierrasanta Library Expansion / S15011	173	Continuing	60	Low	200,000
Traffic Calming / AIL00001	492	Continuing	Annual	Annual	200,000
Ysabel Creek Road Repair / P19001	413	New	61		200,000
<b>Total</b>					<b>\$ 17,091,068</b>

### Maintenance Assessment Districts

Property owners in Maintenance Assessment Districts (MADs) assess themselves 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 10 are the \$170,000 of MAD-funded projects requested by the respective districts for inclusion in the Fiscal Year 2019 Adopted Budget.

**Table 10: Maintenance Assessment Districts**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Convert RB Medians-Asphalt to Concrete / L12000	216	Continuing	50	Low	\$ 150,000
Talmadge Traffic Calming Infrastructure / S17001	289	Continuing	53	Medium	20,000
<b>Total</b>					<b>\$ 170,000</b>

### Mission Bay Park Improvement Fund

The Mission Bay 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 in the Mission Bay Park for capital improvements. The Adopted Budget of \$6.6 million is based on current projections of the revenue to be received by the end of Fiscal Year 2019. 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 2019, \$6.6 million has been allocated in the Mission Bay Improvements annual allocation, as shown in Table 11.

**Table 11: Mission Bay Park Improvement Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Mission Bay Improvements / AGF00004	250	Continuing	Annual	Annual	\$ 6,591,611
<b>Total</b>					<b>\$ 6,591,611</b>



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## OneSD/ERP Funding

The OneSD Support Fund is a special revenue fund which receives revenue from other City departments to manage and maintain the City's Enterprise Resource Planning (ERP) system. While most of the funding is used to maintain the existing system, efforts are also underway to implement and/or integrate additional modules into the ERP system. The Fiscal Year 2019 Adopted Budget includes \$299,679 of OneSD Support Funds, as shown in Table 12, to establish a new project to implement the Enterprise Asset Management (EAM) system.

**Table 12: OneSD/ERP Funding**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Governmental Funded IT Projects / ATT00001	111	New	Annual	Annual	\$ 248,000
I AM Enhancements / T19001	112	New	N/A	N/A	51,679
<b>Total</b>					<b>\$ 299,679</b>

## Other Funding

The East Village Pedestrian Bridge Fund is a restricted funding source that must be use for improvements inside the Park Boulevard and Harbor Drive Pedestrian Bridge Area. The Fiscal Year 2019 Adopted Budget includes \$2.6 million of East Village-Pedestrian Bridge funding.

**Table 13: Other Funding**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Park Boulevard At-Grade Crossing / S15045	471	Continuing	53	Medium	\$ 2,578,580
<b>Total</b>					<b>\$ 2,578,580</b>

## Recycling Fund

The Recycling Fund is an enterprise fund that supports the City's recycling programs, receiving revenue from a variety of fees associated with recycling. For Fiscal Year 2019, a total of \$55,200 has been allocated to one project as shown in Table 14.

**Table 14: Recycling Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
311 Enhancements / T19000	108	New	N/A	N/A	\$ 55,200
<b>Total</b>					<b>\$ 55,200</b>

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## Redevelopment Funding

The Redevelopment Agency of the City of San Diego was created by the City Council in 1958 to alleviate conditions of urban blight in designated areas of the City and was dissolved by the State in 2012. These funds were transferred to the City as the Successor Agency. A total of \$2.5 million has been added to the Fiscal Year 2019 Adopted Budget as shown in Table 15.

**Table 15: Redevelopment Funding**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Park Boulevard At-Grade Crossing / S15045	471	Continuing	53	Medium	\$ 2,500,000
<b>Total</b>					<b>\$ 2,500,000</b>

## 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 2019, \$4.1 million has been allocated, as shown in Table 16.

**Table 16: Refuse Disposal Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
311 Enhancements / T19000	108	New	N/A	N/A	\$ 76,800
Minor Improvements to Landfills / AFA00001	124	Continuing	Annual	Annual	1,000,000
Miramar Landfill Facility Improvements / L17000	125	Continuing	77	Low	2,000,000
Miramar Landfill Storm Water Improvements / L18002	128	Continuing	90	Medium	1,000,000
<b>Total</b>					<b>\$ 4,076,800</b>

## San Diego Regional Parks Improvement Fund

The San Diego Regional Parks Improvement 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 Adopted Budget of \$3.7 million is based on current projections of

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the revenue for Fiscal Year 2018. For Fiscal Year 2019, \$3.5 million has been allocated to six projects, which includes one annual allocation, as shown in Table 17.

**Table 17: San Diego Regional Parks Improvement Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Chollas Lake Improvements / L18001	212	Continuing	64	High	\$ 350,000
City Facilities Improvements / ABT00001	400	Continuing	Annual	Annual	150,000
EB Scripps Pk Comfort Station Replacement / S15035	225	Continuing	66	Low	1,456,694
Mission Trails RP Cowles Mountain Trail / S10065	251	Continuing	54	Medium	150,000
Mission Trails RP Trail Realignment / S10066	253	Continuing	54	Medium	250,000
Museum of Man Seismic Retrofit / L12003	194	Continuing	68	High	400,000
Regional Park Improvements / AGF00005	269	Continuing	Annual	Annual	792,635
<b>Total</b>					<b>\$ 3,549,329</b>

## 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 \$213.8 million in Sewer Funds is added to the CIP budget for Fiscal Year 2019, as shown in Table 18. 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 18: Sewer Funds**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
311 Enhancements / T19000	108	New	N/A	N/A	\$ 60,000
Advanced Metering Infrastructure / S17008	327	Continuing	86	High	534,559
Alvarado Trunk Sewer Phase IV / S15019	329	Continuing	84	Medium	250,000
City Facilities Improvements / ABT00001	400	Continuing	Annual	Annual	386,650
EMTS Boat Dock Esplanade / S00319	337	Continuing	81	Medium	500,000
Enterprise Funded IT Projects / ATT00002	107	New	Annual	Annual	915,500
Harbor Dr TS Participation Agreement / RD16001	340	Continuing	89	Medium	3,000,000
I AM Enhancements / T19001	112	New	N/A	N/A	240,000
MBC Equipment Upgrades / S17013	349	Continuing	85	High	1,100,000
Metropolitan System Pump Stations / ABP00002	351	Continuing	Annual	Annual	500,000
Metropolitan Waste Water Department Trunk Sewers / AJB00001	352	Continuing	Annual	Annual	10,374,893
<b>Project</b>	<b>Page No</b>	<b>Project Status</b>	<b>Priority Score</b>	<b>Priority Category</b>	<b>FY 2019</b>

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Metro Treatment Plants / ABO00001	350	Continuing	Annual	Annual	7,990,800
NCWRP Improvements to 30 mgd / S17012	358	Continuing	85	High	3,580,000
Pipeline Rehabilitation / AJA00002	365	Continuing	Annual	Annual	30,097,920
PS2 Power Reliability & Surge Protection / S00312	369	Continuing	90	High	19,950,000
Pump Station 64,65, Penasquitos, E Mission Gorge / ABP00003	370	Continuing	Annual	Annual	652,960
Pump Station Restorations / ABP00001	371	Continuing	Annual	Annual	700,000
PURE Water Program / ALA00001	372	Continuing	Annual	Annual	66,823,574
Sewer CIP Emergency Reserve / ABT00007	377	Continuing	Annual	Annual	5,000,000
Sewer Main Replacements / AJA00001	378	Continuing	Annual	Annual	60,600,791
South Metro Sewer Rehabilitation Ph 3B / S00317	379	Continuing	90	High	500,000
<b>Total</b>					<b>\$ 213,757,647</b>

### 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 2019 Adopted Budget of \$19.8 million, as shown in Table 19, adds funding to 17 projects, which includes 10 annual allocations.

**Table 19: TransNet Funds**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Bridge Rehabilitation / AIE00001	422	Continuing	Annual	Annual	\$ 600,000
Installation of City Owned Street Lights / AIH00001	450	Continuing	Annual	Annual	619,100
Install T/S Interconnect Systems / AIL00002	449	Continuing	Annual	Annual	100,000
Market St-Euclid to Pitta-Improvements / S16022	457	Underfunded	84	High	200,000
Median Installation / AIG00001	460	Continuing	Annual	Annual	750,000
Minor Bike Facilities / AIA00001	461	Continuing	Annual	Annual	100,000
Miramar Road-I-805 Easterly Ramps / S00880	462	Continuing	71	High	460,000
New Walkways / AIK00001	464	Continuing	Annual	Annual	1,182,000

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Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Otay Mesa Truck Route Phase 4 / S11060	466	Continuing	55	Medium	1,000,000
SR 163/Friars Road / S00851	480	Continuing	61	Medium	3,449,000
Streamview Drive Improvements Phase 2 / S18000	485	Continuing	67	High	900,000
Street Resurfacing and Reconstruction / AID00005	487	Continuing	Annual	Annual	5,311,454
Traffic Calming / AIL00001	492	Continuing	Annual	Annual	1,000,000
Traffic Signals - Citywide / AIL00004	493	Continuing	Annual	Annual	1,628,000
Traffic Signals Modification / AIL00005	494	Continuing	Annual	Annual	1,787,000
University Avenue Complete Street Phase1 / S18001	495	Continuing	81	High	200,000
University Avenue Mobility / S00915	496	Continuing	67	High	500,000
<b>Total</b>					<b>\$ 19,786,554</b>

### 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 because 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 2019, \$2.0 million has been allocated to one annual allocation, as shown in Table 20.

**Table 20: Trench Cut/Excavation Fee Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Street Resurfacing and Reconstruction / AID00005	487	Continuing	Annual	Annual	\$ 2,000,000
<b>Total</b>					<b>\$ 2,000,000</b>

### Utilities Undergrounding Program Fund

This fund provides for the undergrounding of City utilities. San Diego Gas & Electric (SDG&E) includes a surcharge for the undergrounding of utilities on electric bills. This amount is deposited with the City to be used solely for the undergrounding of electrical lines and associated activities. For Fiscal Year 2019, \$5.1 million has been allocated in the Utilities Undergrounding Program annual allocation, as shown in Table 21.

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**Table 21: Utilities Undergrounding Program Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Governmental Funded IT Projects / ATT00001	111	New	Annual	Annual	\$ 100,000
Utilities Undergrounding Program / AID00001	497	Continuing	Annual	Annual	5,000,000
<b>Total</b>					<b>\$ 5,100,000</b>

## 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 2019 Adopted Budget of \$262.6 million from the Water Fund, as shown in Table 22, 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 22: Water Fund**

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
30th Street Pipeline Replacement / S12010	325	Continuing	93	Medium	\$ 11,578,813
Advanced Metering Infrastructure / S17008	327	Continuing	86	High	1,247,305
Alvarado 2nd Extension Pipeline / S12013	328	Continuing	92	Medium	2,500,000
Chollas Building / S11025	333	Continuing	65	Low	8,380,251
Cielo & Woodman Pump Station / S12012	334	Continuing	90	High	4,146,000
City Facilities Improvements / ABT00001	400	Continuing	Annual	Annual	113,350
El Monte Pipeline No 2 / S10008	336	Continuing	96	High	1,000,000
Enterprise Funded IT Projects / ATT00002	107	New	Annual	Annual	598,500
Freeway Relocation / AKB00002	338	Continuing	Annual	Annual	500,000
Groundwater Asset Development Program / ABM00001	339	Continuing	Annual	Annual	150,000
I AM Enhancements / T19001	112	New	N/A	N/A	160,000
Instrumentation and Control / AKB00007	341	Continuing	Annual	Annual	300,000
La Jolla View Reservoir / S15027	343	Continuing	80	Low	500,000
Large Diameter Water Transmission PPL / AKA00003	344	Continuing	Annual	Annual	16,991,975
Lower Otay Outlet Tower / S12018	346	Continuing	89	High	990,811
Miramar Clearwell Improvements / S11024	353	Continuing	100	High	29,080,100
Montezuma/Mid-City Pipeline Phase II / S11026	355	Continuing	98	High	10,000,000
Morena Pipeline / S16027	356	Continuing	92	Medium	5,000,000
Otay 1st/2nd PPL West of Highland Avenue / S12016	361	Continuing	91	Medium	9,700,000
Otay Second Pipeline Relocation-PA / S15016	362	Continuing	98	High	3,000,000

## Capital Improvements Program Fiscal Year 2019 Adopted Budget Summary

Project	Page No	Project Status	Priority Score	Priority Category	FY 2019
Pacific Beach Pipeline South (W) / S12015	364	Continuing	92	Medium	10,491,262
Pressure Reduction Facility Upgrades / AKA00002	367	Continuing	Annual	Annual	200,000
PURE Water Program / ALA00001	372	Continuing	Annual	Annual	54,556,314
Recycled Water Systems Upgrades / AHC00004	373	Continuing	Annual	Annual	400,000
Standpipe and Reservoir Rehabilitations / ABL00001	380	Continuing	Annual	Annual	4,675,053
Tierrasanta (Via Dominique) Pump Station / S12040	382	Continuing	96	High	600,000
Upas St Pipeline Replacement / S11022	386	Continuing	93	Medium	500,000
Water Main Replacements / AKB00003	390	Continuing	Annual	Annual	77,121,574
Water Pump Station Restoration / ABJ00001	391	Continuing	Annual	Annual	6,401,328
Water & Sewer Group Job 816 (W) / S13015	387	Continuing	90	Low	1,485,509
Water Treatment Plants / ABI00001	392	Continuing	Annual	Annual	200,000
<b>Total</b>					<b>\$ 262,568,145</b>

### 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, to show the contribution of FBA credits to the Capital Improvement Program, a list of projects receiving developer credits are listed below in **Table 23**.

**Table 23: Developer Credit Allocations to Capital Improvements**

Project	PFFP1 Project No. Reference	Prior Fiscal Year	FY2019	Future Fiscal Year	Funding Source Total
<b>Black Mountain Ranch FBA<sup>2</sup></b>					
Black Mountain Rd Widening-SR-56 South to Mercy Rd	T-57	\$ -	\$ -	\$ 993,000.00	\$ 993,000.00
Camino Del Sur - Bernardo Lakes Dr to Lone Quail Rd - 4 lanes	T-34.2	6,518,322	-	-	6,518,322
Camino Del Sur South Wildlife Crossing-San Dieguito Road to Carmel Valley Road <sup>5</sup>	T-12	3,402,768	-	-	3,402,768

## Capital Improvements Program Fiscal Year 2019 Adopted Budget Summary

Project	PFFP1 Project No. Reference	Prior Fiscal Year	FY2019	Future Fiscal Year	Funding Source Total
Camino Del Sur Widening-San Dieguito Rd to Paseo Del Sur <sup>3</sup>	T-6	3,142,673	-	-	3,142,673
Camino Del Sur Widening-Carmel Valley Road south to SR-56	T-14	1,694,000	3,424,316	-	5,118,316
Camino Del Sur Widening-San Dieguito Road south to Carmel Valley Road	T-10	4,910,406	-	-	4,910,406
Camino San Bernardo-Paseo Del Sur East to City Limit <sup>5</sup>	T-47.2	2,001,553	-	-	2,001,553
Carmel Valley Rd East Wildlife Crossing Widening	T-27	2,393,155	-	-	2,393,155
Carmel Valley Rd/Black Mountain Rd to Camino Crisalida - Widen to 4 Lanes <sup>4</sup>	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	6,695,653	13,391,307
North Neighborhood Park (NP #2)	P-5	1,813,113	1,868,932	409,116	4,091,161
Paseo Del Sur-Camino Del Sur East to Babcock St - 4 Lanes <sup>4</sup>	T-47.1	11,832,675	-	-	11,832,675
Paseo Del Sur-Potomac Ridge Rd to Camino Del Sur - 2 Lanes <sup>4</sup>	T-47.3	2,088,362	-	-	2,088,362
Ranch Bernardo Rd Widening-I-15 TO Bernardo Center Dr - 2 Lanes	T-40	527,500	2,692,300	357,755	3,577,555
Via de la Valle Widening-West El Camino Real to San Andres Dr	T-32.1	1,401,395	2,569,382	3,970,778	7,941,555
West Bernardo Dr at Bernardo Center Dr intersection Improvements	T-45	282,500	807,745	11,013	1,101,258
West Bernardo Dr Spot Improvements-I-15 South to Aquamiel Rd	T-43	185,000	457,119	71,347	713,465
<b>Total Black Mountain Ranch FBA</b>		<b>\$ 51,195,666</b>	<b>\$ 23,354,269</b>	<b>\$ 17,347,483</b>	<b>\$ 91,897,417</b>
<b>Mission Valley DIF</b>					
Central Park (14.28 Acres) - Land Acquisition, Design & Construction	P-6	\$ 21,635,610	\$ -	\$ 8,879,861	\$ 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
<b>Total Mission Valley DIF</b>		<b>\$ 22,034,482</b>	<b>\$ -</b>	<b>\$ 14,488,713</b>	<b>\$ 36,523,195</b>
<b>City of San Diego RTCIP Funding Program</b>					
Friars Rd EB Ramp/Qualcomm Way	17	\$ 1,957,130	\$ -	\$ 1,296,750	\$ 3,253,880
Friars Rd/1-15 SB Off-ramp	19	-	-	1,056,044	1,056,044



## Capital Improvements Program Fiscal Year 2019 Adopted Budget Summary

Project	PFFP1 Project No. Reference	Prior Fiscal Year	FY2019	Future Fiscal Year	Funding Source Total
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
<b>Total City of San Diego RTCIP Funding Program</b>		<b>\$ 2,837,542</b>	<b>\$ 426,469</b>	<b>\$ 24,896,450</b>	<b>\$ 28,160,461</b>
<b>Total</b>		<b>\$ 76,067,690</b>	<b>\$ 23,780,738</b>	<b>\$ 56,732,645</b>	<b>\$ 156,581,073</b>

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 Plan.
3. This is a completed project with remaining FBA credits scheduled for future years.
4. It is anticipated that final credits will be awarded for this project and used in Fiscal Year 2018.
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 can 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 2019 is shown in Table 24; 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.

## Capital Improvements Program Fiscal Year 2019 Adopted Budget Summary

**Table 24: Construction Contracts**

Project	Pg No	Delivery Method	Estimated Construction Contract	Estimated Total Project Cost
<b>Airports</b>				
Montgomery Field / AAA00001	93			
MYF Electrical System Upgrade / B18034		Design Bid Build	165,000	301,000
<b>Airports Total</b>			<b>165,000</b>	<b>301,000</b>
<b>Fire-Rescue</b>				
City Facility Improvements / ABT00001	400			
Fire Station 3 Improvements / B13187		Design Bid Build	907,200	1,367,748
Fire Station #8 Mission Hills / S10029	143	Design Bid Build	624,200	1,238,500
Fire-Rescue Air Operations Facility / S15012	152	Design Bid Build	3,433,601	4,923,601
<b>Fire-Rescue Total</b>			<b>4,965,001</b>	<b>7,529,849</b>
<b>Library</b>				
City Facility Improvements / ABT00001	400			
San Diego Central Library-Boiler Replac / B17103		Design Bid Build	1,003,000	1,600,000
<b>Library Total</b>			<b>1,003,000</b>	<b>1,600,000</b>
<b>Parks and Recreation</b>				
Pump Station Restorations / ABP00001	371			
Sewer Pump Station 33 Demolition / B16104		Design Bid Build	180,000	300,000
City Facility Improvements / ABT00001	400			
Carmel Creek Park Comft St ADA Access Im / B14153		Job Order Contract	246,891	384,000
William Heath Davis House ADA Accessibil / B15223		Design Bid Build	271,832	528,200
ADA Accessibility Improvements Group IV / B15230		Job Order Contract	275,950	620,000
Resource Based Open Space Parks / AGE00001	270			
West Sycamore Staging Area / B17180		Design Bid Build	503,000	772,000
Regional Park Improvements / AGF00005	269			
Thompson Med Library/Eddy Auditor Rehab / B17036		Design Bid Build	2,376,360	3,679,802
Coastal Erosion and Access / AGF00006	215			
Orchard Av, Capri by Sea & Old Salt Pool / B14073		Job Order Contract	290,000	514,200
California Tower Seismic Retrofit / L12003.2	194	Design Bid Build	2,402,748	2,915,748
Demolition of Loma Land Structures / L14005.1	285	Design Bid Build	320,000	835,000
Balboa Park Plaza De Panama Project / L17002.1	189	Design Bid Build	60,038,145	78,108,614
MBGC Clbhouse Demo/Prtbl Building Instl / S01090	245	Design Bid Build	3,283,152	4,390,650
North Park Mini-park and Streetscape Imp / S10050	255	Design Bid Build	1,738,884	3,224,003
MBGC Irrigation & Electrical Upgrades / S11010	248	Design Bid Build	2,807,051	4,460,000
Canyonside Community Park Improvements / S12004	197	Design Bid Build	713,832	1,001,125
El Cuervo Adobe Improvements / S14006	228	Design Bid Build	273,480	693,713
Salk Neighborhood Park & Joint Use Devel / S14007	275	Design Bid Build	4,276,686	5,936,686
Rancho Mission Neigh Pk Play Area Upgrade / S15004	268	Design Bid Build	1,650,868	2,324,695
Rolling Hills Neighborhood Park ADA Upgr / S15021	273	Design Bid Build	1,503,234	2,078,234
Taft Joint Use Facility Development / S15026	287	Design Bid Build	2,034,600	3,454,600
Olive Grove Community Park ADA Improvements / S15028	260	Design Bid Build	1,050,000	1,617,849
Junipero Serra Museum ADA Improvements / S15034	239	Design Bid Build	1,369,104	2,267,767
EB Scripps Park Comfort Stn Replacement / S15035	225	Design Bid Build	1,904,000	3,050,000
Skyline Hills Community Park ADA Improvements / S15038	280	Design Bid Build	2,116,286	2,859,853
Kelly St Neighborhood Pk Security Lighting Upgrade / S16016	240	Job Order Contract	103,602	187,332
Marie Widman Memorial Pk Sec Lighting / S16018	244	Job Order Contract	287,647	458,497
Skyline Hills Community Pk Security Lighting Upgrade / S16021	279	Job Order Contract	121,383	212,683
Carmel Creek NP Improvements / S16037	198	Design Bid Build	771,195	1,468,923
Villa Monserate Neigh Park Upgrade / S16048	300	Design Bid Build	897,636	1,425,636

## Capital Improvements Program Fiscal Year 2019 Adopted Budget Summary

Project	Pg No	Delivery Method	Estimated Construction Contract	Estimated Total Project Cost
Chollas Community Park Comfort Station / S16058	211	Design Bid Build	2,676,000	3,587,469
Bay Terrace Senior Center / S16060	192	Design Bid Build	2,822,800	4,100,000
Balboa Pk Bud Kearns Aquatic Complex Imp / S17000	191	Design Bid Build	893,000	1,544,000
101 Ash Improvements / S17009	102	Design Bid Build	21,694,992	27,000,000
Palm Avenue Transitional Housing / S18003	401	Design Bid Build	5,397,073	6,500,000
Tierrasanta Sports Lighting PHII / S18004	290	Job Order Contract	120,000	209,855
Police Range Refurbishment Phase II / S18005	316	Design Bid Build	8,009,753	9,100,000
<b>Parks and Recreation Total</b>			<b>135,421,184</b>	<b>181,811,134</b>
<b>Public Utilities</b>				
Water Treatment Plants / ABI00001	392			
Otay WTP-Basin #1 Concrete Restoration / B17092		Design Bid Build	1,938,355	2,650,000
Metro Treatment Plants / ABO00001	350			
MBC Cooling Water System Chiller Upgrade / B16165		Design Bid Build	2,637,000	3,771,000
UV Disinfection System Replacement / B18031		Design Bid Build	2,600,000	4,520,000
Sewer Main Replacements / AJA00001	378			
Sewer & AC Water Group 697A (S) / B00346		Design Bid Build	2,979,400	4,149,893
SEWER & AC Water Group 797(S) / B00398		Design Bid Build	675,840	948,224
Sewer and AC Water Goup 807 (S) / B00403		Design Bid Build	2,714,998	4,685,468
SEWER GROUP JOB 830 / B11019		Design Bid Build	411,400	604,000
AC Water & Sewer Group 1027 (S) / B15118		Design Bid Build	30,100	40,200
Water and Sewer Group 967 (S) / B15145		Design Bid Build	64,000	100,000
AC Water & Sewer Group 1013 (S) / B15147		Design Bid Build	912,000	1,216,000
Sewer Group 776A / B16034		Design Bid Build	4,146,514	5,591,976
Sewer & AC Water Crown Point West (S) / B16145		Design Bid Build	6,663,931	10,250,711
Plaza De Panama Pipeline Replacements (S) / B17132		Design Bid Build	517,360	743,500
AC Water & Sewer Group 1042 (S) / B17176		Design Bid Build	371,300	776,100
Pipeline Rehabilitation / AJA00002	365			
Pipeline Rehabilitation AL-1 / B16001		Design Bid Build	5,865,000	7,156,000
Pipeline Rehabilitation AO-1 / B16161		Design Bid Build	4,359,000	5,582,500
Pipeline Rehabilitation AP-1 / B17064		Design Bid Build	3,294,000	3,726,000
Pipeline Rehabilitation AS-1 / B17184		Design Bid Build	3,634,000	4,432,000
Pipeline Rehabilitation AU-1 / B18037		Design Bid Build	4,401,000	5,367,000
South Bay Wtr Recl Plant Manhole Rehab / B18086		Job Order Contract	300,000	400,000
MWWD Trunk Sewers / AJB00001	352			
Mira Mesa Trunk Sewer Improvement / B16056		Design Bid Build	2,714,000	3,618,000
Large Diameter Water Transmission PPL / AKA00003	344			
Otay 2 <sup>nd</sup> Pipeline Phase 1 / B14092		Design Bid Build	5,889,000	7,832,000
Main Replacements / AKB00003	390			
Water Group Job 952 / B11048		Design Bid Build	5,300,000	6,939,181
Water Group 967 / B12058		Design Bid Build	489,000	795,000
Redwood Village Standpipe Main Replcm. / B15030		Design Bid Build	333,900	564,900
AC Water & Sewer Group 1027 (W) / B15121		Design Bid Build	4,892,700	6,523,600
AC Water & Sewer Group 1013 (W) / B15156		Design Bid Build	7,140,000	9,520,000
Sewer & AC Water Group 697A (W) / B15207		Design Bid Build	813,325	1,230,000
Remaining Small Diameter CI Water Ph2 / B16023		Design Bid Build	7,779,750	11,312,800
AC Water Group 1030 / B16042		Design Bid Build	4,343,118	5,865,455
Sewer & AC Water Group 807 (W) / B16087		Design Bid Build	2,668,316	4,389,928
Sewer & AC Water Group 797 (W) / B16129		Design Bid Build	1,347,032	1,978,696
Sewer & AC Water Crown Point West (W) / B16144		Design Bid Build	5,312,067	7,285,287
Remaining Small Diameter CI Water Ph 3 / B17091		Design Bid Build	1,800,000	2,665,000
Plaza De Panama Pipeline Replacements (W) / B17139		Design Bid Build	706,600	942,000

## Capital Improvements Program Fiscal Year 2019 Adopted Budget Summary

Project	Pg No	Delivery Method	Estimated Construction Contract	Estimated Total Project Cost
AC Water Group 1038 / B17153		Design Bid Build	11,210,067	16,624,538
AC Water & Sewer Group 1042 (W) / B17177		Design Bid Build	3,502,000	5,162,000
Pure Water Program / ALA00001	372			
North City Pure Water Facility (Package 1) / B15139		Design Bid Build	1,500,000	1,500,000
North City Pure Water Facility (Package 2) / B15139		Design Bid Build	374,000,000	473,500,000
North City Water Reclamation Plant Expansion (Package 1) / B15142		Design Bid Build	9,410,000	12,600,000
North City Water Reclamation Plant Expansion (Package 2) / B15142		Design Bid Build	146,760,000	191,000,000
North City Water Reclamation Plant Expansion (Package 4) / B15142		Design Bid Build	9,530,000	12,900,000
North City Pure Water Pipeline / B16035		Design Bid Build	88,069,525	102,239,039
North City Water Reclamation Plant Expansion (Package 3) / B16140		Design Bid Build	18,370,000	24,500,000
Metro Biosolids Center Improvements / B17006		Design Bid Build	27,840,000	38,000,000
Montezuma/Mid-City PL Ph2 / S11026	355	Design Bid Build	24,143,000	31,555,000
Cielo & Woodman Pump Station / S12012	334	Design Bid Build	4,678,000	6,678,000
Otay 1st/2nd PPL West of Highland Avenue / S12016	361	Design Bid Build	21,080,400	29,440,500
Harbor Drive Trunk Sewer / S18006		Design Bid Build	10,000,000	13,000,000
<b>Public Utilities Total</b>			<b>850,136,998</b>	<b>1,096,871,496</b>
<b>Transportation &amp; Storm Water</b>				
Drainage Projects / ACA00001	440			
Van Dyke Ave (4481) Storm Drain Replacement / B12034		Design Bid Build	1,284,383	2,005,550
Watershed CIP / ACC00001	500			
Ashley Falls Lg Scale Storm Flow Storage / B14007		Design Bid Build	592,870	1,019,870
Alamo, Salvation, 68th Street Basins LID / B14120		Design Bid Build	2,106,613	2,942,053
Green Infrastructure Group 1027 / B15103		Design Bid Build	1,496,000	2,000,000
Skyline (NW) Green Infrastructure / B15170		Design Bid Build	2,385,700	3,500,000
Minor Bike Facilities / AIA00001	461			
Camino del Este Path Xing Improvements / B13088		Design Bid Build	302,542	449,640
Bikeway Striping Improvements – Citywide / B14040		Job Order Contract	2,730,535	2,740,535
Utilities Undergrounding Program / AID00001	497			
Fanuel St Pl Archer to Tourmaline UUD / B00721		Job Order Contract	69,740	82,047
District 1 Block 1-J UUD / B00836		Job Order Contract	137,536	161,808
Stlight Design & Install 30th St - Ocean Vw - K St / B12001		Job Order Contract	107,100	126,000
31st Street UUD (Market St - L St) / B13143		Job Order Contract	14,000	18,000
Via De La Valle UUD (Highland Cv/City Limits-Polo) / B13150		Job Order Contract	60,000	81,000
Block 4-J1 UUD (Mid City) / B13152		Job Order Contract	324,000	405,000
Block 8C UUD (Greater Golden Hill) / B13155		Job Order Contract	345,600	1,209,601
Block 6H UUP / B15086		Job Order Contract	359,550	423,000
Block 4Y UUP - CIP / B15087		Design Bid Build	917,138	1,192,279
25 <sup>th</sup> (SB) Street UUP (Coronado-SB to Gro) / B15088		Job Order Contract	30,600	36,000
Baker St/Shawnee Rd UUP (Morena to Shawnee) / B15090		Job Order Contract	91,800	108,000
Seminole Drive UUP (Stanley to Estelle) / B15093		Job Order Contract	38,250	45,000
Hilltop Drive UUP (Boundary to Toyne) / B15095		Job Order Contract	107,100	126,000
Hancock Street UUP (Witherby to Tourquoise) - 20A / B15096		Job Order Contract	53,550	63,000
Block 8R UUP - CIP / B15097		Design Bid Build	1,254,924	1,595,000
Cass St (Grand-Pacific) SL UU143 - 6 lights / B17007		Job Order Contract	64,800	72,000
Coronado SB (27th-Madden) SL UU193 - 5 lights / B17008		Job Order Contract	54,000	60,000
Hughes St (58th St-Jodi St) SL UU101 - 11 lights / B17010		Job Order Contract	118,800	132,000
Ingraham St (Beryl-Garnet) SL UU141 - 15 lights / B17011		Job Order Contract	162,000	180,000
Mt Acadia (Mt Alifan-Mt Burnham) SL UU621 - 19 lights / B17012		Job Order Contract	205,200	228,000

## Capital Improvements Program Fiscal Year 2019 Adopted Budget Summary

Project	Pg No	Delivery Method	Estimated Construction Contract	Estimated Total Project Cost
Seminole PH2 (El Cajon-Stanley) SL UU630 - 10 / B17013		Job Order Contract	108,000	120,000
Block 3HH (Talmadge 3) Rd Imp UU352 / B17068		Design Bid Build	1,000,306	1,368,257
Cardiff St (Wade-Carlisle) Rd Imp UU10 / B17069		Design Bid Build	175,808	253,561
28th St / B17070		Design Bid Build	205,586	287,978
Illion St (Gardena-Milton Rd) Imp UU624 / B17072		Design Bid Build	97,797	142,443
Mt Alifan (Genesee-Mt Everst) Rd Imp UU21 / B17073		Design Bid Build	135,241	196,098
Residential Project Block 8 - A / B17074		Design Bid Build	552,866	785,099
Woodrow (Calvocado-Armacost) Rd Imp UU16 / B17097		Design Bid Build	125,031	196,098
San Vicente St, Ph I & II / B17098		Design Bid Build	205,875	288,413
Resurfacing of City Streets / AID00005	487			
Street Paving Group 1601B / B17095		Design Bid Build	11,500,000	12,500,000
Bridge Rehabilitation / AIE00001	422			
Off FHWA System Bridge Rehabilitation / B15127		Design Bid Build	80,440	239,077
On System Bridge Rehabilitation / B15128		Design Bid Build	755,000	1,155,750
Nimitz Bridge at NTC Rehabilitation / B15198		Design Bid Build	648,000	971,600
Installation of City Owned Street Lights / AIH00001	450			
Citywide Street Lights Group 1601 / B16007		Design Bid Build	363,620	500,000
Citywide Street Lights Group 1602 / B16008		Design Bid Build	363,620	500,000
Citywide Street Lights Group 1701 / B17050		Design Bid Build	419,500	700,600
Citywide Street Lights Group 1702 / B17051		Design Bid Build	441,200	731,500
Street Light Circuit Upgrades / AIH00002	486			
Loma Palisades SL Series Circuit Conv / B16118		Design Bid Build	824,800	1,297,000
Plumosa Park Series Circuit / B17101		Design Bid Build	765,000	1,100,000
Abbott Street Series Circuit / B17145		Design Bid Build	275,000	422,500
Kensington Hts #2 Series Circuit Upgrad / B17146		Design Bid Build	554,950	799,950
Sidewalk Repair & Replacement / AIK00003	477			
Group Job 13F Linda Vista DIF CR / B13108		Design Bid Build	320,792	471,429
Sidewalk Replacement Group 1604 / B16030		Design Bid Build	1,010,000	1,418,000
ADACA Crown Point Missing Sidewalks GF 16 / B16095		Design Bid Build	556,800	726,000
ADA S/W La Jolla Shore & Calle Corta / B16101		Design Bid Build	350,500	661,800
Traffic Calming / AIL00001	492			
India St at West Palm St Hybrid Beacon / B17100		Design Bid Build	237,500	395,400
Traffic Signals - Citywide / AIL00004	493			
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
Jackson Dr & Winding Creek Dr TS / B15009		Design Bid Build	194,787	286,000
Traffic Signals – Modify & Modernize / AIL00005	494			
Pacific Hwy & W Palm St Signal Mod / B13008		Job Order Contract	136,200	255,400
32 <sup>nd</sup> & Norman Scott Rd TS Upgrade / B15005		Design Bid Build	240,000	375,000
ADA APS Group 2 E – Washington St / B16099		Design Bid Build	349,622	488,664
Balboa Avenue Corridor Improvements / S00831	420	Design Bid Build	1,500,000	3,383,483
Miramar Road I-805 Easterly Ramps / S00880	462	Design Bid Build	4,947,049	7,998,202
Euclid Ave & Home Improvements / S00886	443	Job Order Contract	60,000	1,012,739
University Avenue Mobility / S00915	496	Design Bid Build	3,767,200	7,030,000
Bikeway Striping Improvements – Citywide / S00955	482	Job Order Contract	73,500	97,000
Hayes Ave Storm Drain / S11002	448	Design Bid Build	741,000	1,005,100
Otay Mesa Truck Route Phase 4 / S11060	466	Design Bid Build	4,820,000	12,430,000
Block 4Y UUP / 21003600		Design Bid Build	3,235,000	4,799,794
Block 8R UUP / 21003599		Design Bid Build	4,280,026	6,170,626
<b>Transportation &amp; Storm Water Total</b>			<b>62,282,436</b>	<b>95,156,945</b>

## Capital Improvements Program Fiscal Year 2019 Adopted Budget Summary

Project	Pg No	Delivery Method	Estimated Construction Contract	Estimated Total Project Cost
Total			1,053,973,619	1,383,270,424

### Conclusion

The Fiscal Year 2019 Adopted CIP Budget provides a \$558.9 million increase to the City's multi-year CIP. This budget will establish seven new projects and add funding to 85 continuing projects spanning a variety of departments and project types. The Fiscal Year 2019 Adopted CIP Budget also includes a list of projects which are anticipated to be entering into construction contracts during the fiscal year