

Capital Improvements Program

Profile of the City of San Diego's CIP

Budgeting Best Practices

The City of San Diego's Capital Improvements Program (CIP) is a multi-year forecast of capital needs which includes new construction projects and planned improvements of existing facilities. The CIP establishes structure and consistency by identifying, prioritizing, approving, and funding capital improvement projects through coordination of the participating City departments and the Mayor's Capital Improvements Program Review and Advisory Committee (CIPRAC). Implementation of CIP projects is based on the City's adopted General Plan and applicable community plans.

In accordance with the City's budget policy (City Council Policy 000-02), CIP descriptions clearly establish that a project is capital in nature. Projects include, but are not limited to, the construction, purchase, or major renovation of buildings, utility systems, and other facilities; in addition to land acquisition and roadway projects. Each capital project is represented by a City department and categorized by project type and improvement type. Project types provide a categorized breakdown of the type of facility being constructed or improved. Improvement types describe the project's impact on existing assets and may be identified as providing betterment, expansion, replacement or widening of an existing City asset or the project may result in a new asset to the City. Project types are discussed in greater detail beginning on page 73.

The City's CIP prioritization process establishes guidelines for project selection and an objective process for ranking projects which then allows decision-makers a basis for optimizing the use of available funding resources. City Council Policy 800-14 details the purpose, process and implementation of the City's prioritization process. For further information on priority scores and policies see the Project Prioritization section on page 55.

Funding for the CIP is programmed from a variety of sources, such as: sewer and water fees, a one half-cent local sales tax for transportation improvements, development impact fees, facility benefit assessments, private donations, the sale of City-owned property, and State and federal grants. Financing in the form of bonds may be utilized for large and/or costly projects, and deferred capital project needs.

Additionally, funding options utilizing the available resources are taken into consideration in the programming of projects. Annual allocations are budgeted each year and allow the City to better plan for the expansion, renovation, reallocation, or replacement of facilities, as well as providing for emergency and accelerated construction needs. This type of financial planning allows the City to better address State and federal standards. Phase funding provides a process by which large projects are budgeted in an efficient manner that maximizes the use of available funds. This method of funding allows the contract or project to be divided into clearly defined phases which are contracted for independently, allowing the funds to be phased into the project based on the timing of expenses.

Identification of unfunded needs, or unidentified funding, provides a method for communicating resource requirements of projects that are not fully funded and for which a fund source has not yet been identified. Some CIP project schedules indicate an undetermined timeline with unfunded needs as a mechanism to communicate intent or community support for improvements.

The operating budget impact included on most CIP projects provides a reasonable estimate of a capital project's effect on the operating budget of the asset-owning department. New or expanded capital projects can lead to increased programs which require additional personnel and non-personnel expenditures. Conversely, capital enhancements, such as energy efficiencies, may

Capital Improvements Program

Profile of the City of San Diego's CIP

reduce on-going operating or maintenance expenditures. Explanation of the operating budget impact establishes the connection between the construction of an asset and the required operational needs following project completion.

CIP project cost estimates are developed by City departments based on capital asset type and commonly accepted methodology to determine a project cost that is complete, reliable, attainable and easily verified. Project budgets consist of identified or potential funding sources and previously allocated funding. City departments are responsible for the regular monitoring of expenditures, encumbrances and continuing appropriations of authorized CIP budgets in order to ensure accuracy and accountability within each project. Financial data referenced in the budget includes total costs and fund allocations since project inception.

The CIP budget is the mechanism that implements the CIP and fulfills a requirement of the City Charter (Section 69). The City Council annually approves the CIP budget and the allocation of funds for the included projects via the appropriation ordinance (AO) which establishes capital spending limits for a given fiscal year. These limits include appropriations carried forward from prior years as authorized in the City Charter (Section 84). Although the budget includes a provision for current year anticipated funding, these funds are not included in the AO as they are either not certain to be received within the fiscal year or the appropriation of the funds will require additional legal authority. Spending limits, based on updated information, can be amended during the year through City Council action. For example, a grant may be shown as anticipated until all related documents are fully executed. The agreements must be accepted and the funding appropriated via an approved Council resolution.

CIP Streamlining and Transparency

In order to streamline CIP execution, the Public Works-Engineering and Capital Projects Department, which manages and implements the majority of the City's CIP projects, led an effort to modify various City Council processes. These modifications required a number of municipal code changes that were negotiated through a series of Budget and Finance Committee and City Council meetings. These measures, approved by City Council in late Fiscal Year 2012 are accompanied by City Council Policy 000-31, Capital Improvements Program Transparency. These improvements will not only expedite the process of authorizing contracts and allocating resources, but will increase the transparency of the CIP process. Elements of the policy were defined to maintain public trust and confidence by providing adequate and timely information to the Council and increase oversight by the general public.

To further the streamlining and transparency efforts and to comply with Council Policy 000-31, the Fiscal Year 2013 Adopted CIP Budget document includes new and reorganized information for the public, and for City Council approval.

- A list of underfunded projects which may receive funding during Fiscal Year 2013 if other projects have savings at project completion is provided on Page 17.
- A list of projects entering into construction contracts is provided (Page 18), as reviewed by City Council during the budget process, rather than requiring a project to return to City Council later in the fiscal year.
- All projects in the 2013 Adopted CIP Budget have been organized into four progress categories. The list can be found at the end of this section on page 31. The progress categories are:
 - *New*: for those projects that are newly established as part of the Fiscal Year 2013 Adopted Budget

Capital Improvements Program

Profile of the City of San Diego's CIP

- *Continuing*: any project initiated in Fiscal Year 2012 or in a prior year and that is currently in progress
- *Completed/Warranty*: projects in-service but not yet closed
- *Unfunded/Underfunded*: any project that is on hold due to lack of funding
- Details of funding sources and Fiscal Year 2013 allocations for City Council approval can be found in the Fiscal Year 2013 Adopted CIP Budget Summary (page 5 through 23).
- Department narratives have been included for each asset-owning department in conjunction with a list of that department's projects and precede each department's project pages beginning on page 97.
- A CIP webpage (<http://www.sandiego.gov/cip/>) was recently launched by the Public Works-Engineering and Capital Projects Department which provides project information in a format that is readily available to the public.

CIP Performance Measures

In order to evaluate the success of the execution of the City's entire Capital Improvements Program, the following performance measures will be tracked and reported to the Budget and Finance Committee every six months as part of the State of the CIP Report. These five measures were designed to give an accurate and transparent account of ongoing CIP activity.

- The percentage of CIP projects that are within 20 working days of their original Baseline Schedule. The program target is to have 85 percent of all CIP projects on schedule or no more than 20 working days behind schedule.
- The percentage of CIP projects that are within their initial total project cost estimate. The program target is to have 90 percent of all CIP projects within the initial estimated total project cost.
- The percentage of available budgeted CIP funds that have been expended.
- The average number of days from bid opening to contract award. The target is 60 working days.
- The percentage of all CIP funds awarded through construction and consultant contracts that are restricted to SLBE/ELBE certified firms. The program target is to have 15 percent of all such funds awarded to SLBE/ELBE certified firms.

Multi-Year CIP Program

The City's multi-year CIP plan is a five-year program that incorporates five fiscal years of budget data. It includes all on-going projects with details of current budget-to-date and expended/encumbered funding, while also detailing future revenue estimates and forecasting future needs. The multi-year program serves as a planning tool for balancing anticipated funding with community needs and requests. The five-year CIP not only shows the current proposed budget but is a reflection of future intent. Projected budgets shown for the next four fiscal years are not a part of the annual appropriation ordinance adopted by City Council.

Future year funding is based upon estimated revenue from various sources. For example, Facilities Benefit Assessments (FBA) are dependent upon the rate of development in communities. Although current projections show that revenue should be received, in reality a certain portion of these fees may not be collected at the rate assumed in the five-year plan. FBA funded project budgets should mirror the project as represented in Public Facilities Financing Plans. TransNet revenue estimates are based upon sales tax projections provided by the San Diego Association of Governments

Capital Improvements Program

Profile of the City of San Diego's CIP

(SANDAG). These estimates are utilized in preparation of the TransNet five-year program of projects as required by SANDAG for compliance with the Regional Transportation Improvement Program. These and all other revenue sources are carefully monitored throughout the year and will be adjusted as needed. The City's enterprise funds are received directly from fees and charges to users. These funding sources are reflected in the Airports, Environmental Services, Park and Recreation, and Public Utilities Departments. Anticipated funding from these sources is based on revenue trends and fees or rate schedules. Other funding sources may be included in the multi-year program. For projects without sufficient identified funding, the balance required to fulfill the engineer's cost estimate is included on the unfunded needs list. It should also be noted that project cost estimates reflect uninflated dollars and are not adjusted for market volatility.

The following table provides expected revenues in major fund source categories for the current budget year and following four years of the multi-year.

Table 1: Five-Year CIP by Funding Source (in thousands of dollars)

Funding Source	Fiscal Year 2013	Fiscal Year 2013 Anticipated	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Total by Source
Bond Financing*	-	\$151,276	\$81,000	\$90,000	\$89,420	\$84,160	\$495,856
Development Impact Fees	9,309	627	-	-	-	-	9,936
Donations and Developer Financing	1,770	34,875	16,512	-	-	4,138	57,295
Enterprise Funds	6,178	6	5,946	6,834	8,414	5,414	32,792
Enterprise Funds-Public Utilities**	161,604	58	225,920	238,295	242,632	201,392	10,699,01
Facilities Benefit Assessments	-	23,296	10,152	26,751	45,947	65,068	171,214
General Fund	11,550	2,830	4,015	5,996	7,761	8,643	40,795
Grants	-	79,289	2,400	-	1,116	70,300	153,105
Maintenance Assessment Districts	590	-	145	145	145	555	1,580
Mission Bay & Regional Park Improvements Fund	3,003	-	2,500	2,500	2,500	2,500	13,003
Other Funding	-	3,203	-	-	-	-	3,203
Park Service District Funds	406	-	-	-	-	-	406
Special Revenue Funds	2,900	150	750	750	750	750	6,050
TransNet - Extension	17,608	-	18,336	19,825	20,026	21,098	96,893
Total	214,917	295,610	367,676	391,096	418,711	464,018	

Note: This table does not include unidentified funding of \$1.2 billion or \$349.7 million of funding expected in Fiscal Year 2018 or beyond

Capital Improvements Program

Profile of the City of San Diego's CIP

*Fiscal Year 2013 Anticipated Bond Financing includes \$75.0 million approved by City Council in Fiscal Year 2012 and issued in Fiscal Year 2013.

**Public Utilities Enterprise funding has been separated from other enterprise fund sources due to the magnitude of the sewer and water programs.

Projects within the multi-year CIP are required to include estimates of the project's impact on the City's operating budget. Operating impacts are provided for the first year, or the annualized portion of the first year, an asset is anticipated to be put into service. Full year projections should be provided for the balance of years in the five-year plan. Operating impacts must include both personnel and non-personnel expenditures and are critical for departments proposing new facilities with ongoing staffing needs which will require increased expenditures in the City's General Fund.

Following is a sample of important projects in the five-year program with significant milestones expected in Fiscal Year 2013:

- The San Diego New Central Library will open as scheduled during the summer of 2013. This highly anticipated building will become a symbol of downtown's redevelopment and will serve the public for many years.
- The Memorial Community Park swimming pool will be enlarged to accommodate more aquatic recreation activities, including high school water polo. The project also includes a larger deck area and a splash play area for young children.
- The iconic California Tower in Balboa Park will begin the first phase of seismic retrofit construction. The California Tower is one of the most photographed structures in San Diego and has been standing for almost 100 years.
- The Fire Station Alerting project will replace the current 21-year old outdated system at all City fire stations.
- The Public Utilities Department will review the overall scope of the water pipeline replacement program. Concurrent with over 129 miles of cast iron water pipe remaining to be replaced, a condition assessment program of approximately 2,100 miles of asbestos cement water pipeline will be initiated to help determine the replacement rate for the next 10 years.
- On the wastewater side, the Public Utilities Department will assess 540 miles of sewer lines to determine the replacement mile-per-year rate.

Many programs will continue throughout the multi-year program, including:

- Resurfacing of the City's roadways
- Undergrounding of utilities
- Bond financing for deferred capital projects
- Improvements for compliance with the Americans with Disabilities Act

Identifying funding for the needed Mission Valley Fire Station is an on-going priority for the City. This fire station will be located in a neighborhood of increasing population and commercial activity and will house two engines, an aerial truck, paramedic ambulance, and required personnel.

The expansion of the San Diego Convention Center is a priority project which will enable San Diego to host events requiring larger space, increase attendance and provide significant economic benefits.

Capital Improvements Program

Profile of the City of San Diego's CIP

Budget Process

The CIP budget is developed in conjunction with the City's operating budget and follows the timeline established by the City Charter. Development of the CIP budget begins earlier than that of the operating budget and is initiated by a review of project status and community needs conducted by Public Works - Engineering and Capital Projects in coordination with City asset-owning departments.

The CIP budget process considers project priorities and funding availability.

October - January: Budget development training on the budgeting system and the current CIP budget process is provided to City departments with CIP project responsibilities. Departments develop fiscal year needs based on community input and submit proposed CIP funding requests to Financial Management which are then brought to Capital Improvements Program Review and Advisory Committee (CIPRAC) for approval. During this timeframe, Financial Management also confirms the availability of funds to support the budget to be considered by CIPRAC. The CIP budget development and CIPRAC approval calendar is established by Financial Management and Public Works - Engineering and Capital Projects.

January - March: In coordination with asset-owning departments, Financial Management reviews all project pages and prepares the proposed budget publication.

April: The Mayor releases the Proposed Budget to the public on April 15th in compliance with the City Charter [Article XV, Section 265, Item (b) (15)].

May: During the month of May, the City Council holds a series of public budget hearings. Council members may recommend changes to the Proposed CIP Budget. Also in May, the Mayor's May Revision to the Proposed Budget is released. This report recommends changes to specific CIP projects' budgets based on updated information.

June: Council reviews final modifications and approves the budget in June. The Mayor's veto period follows Council's initial approval. Once the budget is approved, the final changes are implemented. The Change Letter will be created to summarize the May Revision and Council Action changes to the CIP Budget.

July: The annual Appropriation Ordinance is presented to the City Council and adopted in July authorizing expenditure of the budget.

Capital Improvements Program

Profile of the City of San Diego's CIP

Capital Improvement Projects by Project Status

Project Name and Status	Page No.	FY2013 Adopted	Project Total
New			
Chicano Park ADA Upgrades / S13003	239	\$ 410,657	\$ 710,657
Enterprise Asset Management - SAP / S13013	111	1,100,000	1,100,000
Evans Pond Reclaimed Water Pipeline Installation / S13010	260	165,000	165,000
Fire Station No. 15 - Expansion / S13011	152	400,000	400,000
Larsen Field ADA Improvements Phase II / S13004	280	689,175	689,175
Miramar Contract A Roof System Redesign / S13016	458	3,000,000	7,557,000
Recycled Water Systems Upgrades / AHC00004	485	337,422	2,515,000
Torrey Hills Neighborhood Park Development / S13007	367	1,000,000	1,000,000
Trail for All People / S13001	374	50,000	281,000
Tubman Charter School Joint Use Improvements / S13000	376	290,000	1,720,000
University Village Park Tot Lot / S13005	377	300,253	450,253
Water & Sewer Group Job 816 (W) / S13015	503	500,000	10,755,363
Water Treatment Plants / ABI00001	511	100,000	2,600,000
Total New		\$ 8,342,507	\$ 29,943,448
Continuing			
25th Street Renaissance Project / S00985	557	\$ -	\$ 2,994,000
30th Street Pipeline Replacement / S12010	409	371,187	9,321,585
34th Street Storm Drain / S11001	558	-	183,000
35th & 34th at Madison Avenue Improvements / S00922	559	46,235	1,430,854
38th Street Improvements / S00930	561	-	2,000,000
43rd Street Widening / S00845	562	60,000	9,048,223
50th/53rd & Meade Colina Park Sidewalks / S12023	563	-	1,224,000
54th Street/Euclid Avenue Bikeways / S00956	564	-	130,000
69th & Mohawk Pump Station / S12011	410	-	12,186,137
ADA Walkway & Curb Ramp at Azalea Park / S11061	565	-	28,009
Advanced Water Treatment Demo Plant (IPR/RA) / S10127	411	-	7,200,000
Aldine Drive and Fairmount Drive Slope Restoration / S00865	566	300,000	6,022,121
Alta La Jolla Drive Drainage Repair Phase II / S10001	567	-	1,006,105
Altadena/52nd Colina Park Sidewalks / S12024	568	-	540,000
Alvarado 2nd PL Exten & Morena Blvd CI / S12013	412	-	66,941,493
Alvarado Canyon Road Realignment / S00894	569	-	5,729,556
Alvarado Water Treatment Plant Upgrade & Expansion / S00021	413	-	143,466,828
Americans with Disabilities Improvements / ABE00001	517	2,918,086	41,242,574
Angier Elementary School Joint Use / S00762	216	-	2,684,000
Architectural Barrier Removal - DIF Funded / AI00001	570	100,000	151,000
Arizona Street Landfill Closure and Modifications / S00682	121	65,000	4,208,543
Azalea Park Neighborhood Identification / S00699	571	-	411,830
Backup Generators at Sewer PS's, TP, & EMTS / S12036	414	-	10,950,066
Balboa Ave/Tierrasanta Blvd Bikeway / S00957	573	-	250,000
Balboa Avenue Corridor Improvements / S00831	574	-	2,970,431

Capital Improvements Program

Profile of the City of San Diego's CIP

Capital Improvement Projects by Project Status

Project Name and Status	Page No.	FY2013 Adopted	Project Total
Balboa Branch Library / S00808	177	-	7,702,000
Balboa Park Arcade / AGF00002	218	-	5,918,157
Balboa Park Golf Course / AEA00002	219	700,000	1,901,673
Balboa Park Golf Course Clubhouse / S00614	220	-	8,038,120
Balboa Park Golf Course Irrigation System / S00632	221	-	4,007,332
Balboa Park/Florida Canyon Storm Drain Repairs / S01064	575	-	1,370,000
Balboa Terrace Trunk Sewer / S12035	416	7,696,500	9,736,435
Barrett Flume Cover / S10013	417	-	5,992,340
Bayshore Bikeway / S00944	576	-	996,410
Bear Drive Retaining Wall / S10093	578	-	406,886
Berger Ave Sidewalk & Curb Ramps / S11044	579	-	225,000
Bicycle Loop Detectors / S11058	580	-	83,500
Bird Rock Median Lighting / S11007	224	-	229,000
Bridge Preventative Maintenance Program / S00940	584	-	252,000
Bridge Rehabilitation / AIE00001	585	448,056	4,014,234
Brown Field / AAA00002	103	1,500,000	12,518,687
Bus Stop Improvements / AID00007	586	-	358,463
CIP Bond Issuance Reserve / S00342	418	-	5,000,000
CIP Emergency Reserve / ABT00006	203	-	1,000,000
Cabrillo Heights Neighborhood Park Improvements / S00763	226	-	843,000
Caliente Avenue Sidewalk / S10058	587	-	100,160
Cam Del Sur Widening-San Dieguito Rd-Pso Del Sur / RD11003	588	-	23,434
Camino Del Sur (Bernardo Lakes / Lone Quail Rd) / RD11000	590	-	50,000
Camino Del Sur - SR-56 to Dormouse / S00872	591	-	16,885,000
Camino Del Sur-SR 56 to Carmel Valley Road / S00899	592	-	14,414,810
Camino Del Sur-San Dieguito Rd to Carmel Valley Rd / S00710	593	-	6,872,120
Camino Santa Fe Median Improvements / S10037	227	30,000	540,000
Canyonside Community Park Improvements / S12004	230	49,833	349,833
Carmel Country Road Low Flow Channel / S00969	597	-	1,712,000
Carmel Country Road Median Improvements / S10039	231	-	175,000
Carmel Grove Mini Park Play Area Upgrade / S00659	232	-	480,858
Carmel Mountain Road Transmission Line / S00071	420	-	3,925,000
Carmel Mountain Road to Del Mar Mesa Road / S00846	598	-	1,800,000
Carmel Mtn Ranch Community Pk Children's Play Area / S01072	233	-	506,512
Carmel Valley Community Park South-Neighborhood8A / S00750	234	-	9,977,841
Carmel Valley Neighborhood Park #8 / S00642	236	-	6,139,350
Carmel Valley Rd-Lopelia Meadows to Via Abertura / S00934	599	-	8,700,000
Carmel Valley Rd-Via Albutura to Camino Del Sur / S00854	600	-	10,381,450
Carmel Valley Road 4/6 Lanes s/o of Street A / S00900	601	-	6,325,000
Carmel Valley Road Enhancement Project / S00859	602	-	9,094,641
Carmel Valley Trunk Sewer / S00325	421	-	10,707,151
Carroll Canyon Road/Sorrento Valley Road - Dist 1 / S00841	604	-	14,926,070
Catalina 12inch Cast Iron Mains / S12008	422	400,000	8,417,326

Capital Improvements Program

Profile of the City of San Diego's CIP

Capital Improvement Projects by Project Status

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Central Avenue Mini Park Acquisition/Development / S00992	238	26,714	866,714
Cherokee Street Improvements / S00921	606	480,000	1,746,005
Children's Pool Lifeguard Station / S00644	145	-	3,300,000
Chollas Building / S11025	423	3,700,000	17,700,000
Chollas Community Park / S00654	240	20,695	30,175,562
Cielo & Woodman Pump Station / S12012	424	541,303	14,479,546
City Administration Building / S00819	519	-	5,398,000
City Facilities Improvements / ABT00001	520	711,000	164,017,256
City Heights Square Mini-Park / S01070	243	-	930,405
Citywide Energy Improvements / ABT00003	122	1,800,000	11,690,324
Coastal Erosion Affecting City Streets / AIF00001	607	-	19,727
Coastal Erosion and Access / AGF00006	245	-	3,163,146
Coastal Rail Trail / S00951	608	-	22,458,754
Colina Park Neighborhood Street Lights / S12025	609	-	3,870,000
College Area Obstructed Curb Ramp Barrier Removal / S11050	610	-	140,000
Colony Hill Water Main Relocation / S11102	425	-	1,504,250
Community Sign Installation at Various Locations / AID00004	611	-	26,000
Concrete Streets / AID00006	612	2,382,000	26,482,000
Congress Street-San Diego Avenue Bicycle Facility / S11038	614	-	50,000
Consultant Services for Public Facilities / AID00008	615	-	41,219
Convention Center Phase III Expansion / S12022	543	-	1,732,728
Convert RB Medians-Asphalt to Concrete / L12000	246	-	135,673
Coolidge Street Storm Drain / S11003	616	-	250,000
Coopertive Traffic Signal Projects / AIL00003	617	40,000	478,500
Corrosion Control / AKA00001	426	-	700,000
Crest Canyon Resource Management Plan / S10067	247	-	75,000
Crystal Pier Improvements / S11014	249	-	300,000
Dailard Neighborhood Park-Play Area Upgrades / S10028	250	10,335	410,335
Dams and Reservoirs / ABK00001	427	386,405	6,090,912
Del Mar Heights East Segment / S12017	428	-	5,263,344
Del Mar Heights Pipeline Relocation / S00070	429	-	4,350,000
Del Mar Heights Road Flashing Beacon / S00987	620	-	35,000
Del Mar Heights Road Multi-use Trail Undercrossing / RD12004	251	-	91,000
Del Mar Mesa Acquisition / S00998	252	-	2,047,994
Del Mar Mesa Central Multi Use Trail / S00890	253	-	161,000
Del Mar Mesa Northern Hiking/Equestrian Trail / S00892	254	-	386,000
Del Mar Mesa Southern Multi-Use Trail / S00889	255	-	260,300
Del Mar Terrace Street Improvements / S10038	256	65,000	1,365,000
Del Mar Trails Park Play Area Upgrades / S11016	257	-	596,366
Del Sol Boulevard-Central / S00858	624	-	6,500,000
Drainage Projects / ACA00001	627	1,107,000	249,941,877
EMT&S Boat Dock and Steam Line Relocation / S00319	430	1,497,884	2,018,535
East Mission Gorge Force Main Rehabilitation / S00326	431	-	6,791,835

Capital Improvements Program

Profile of the City of San Diego's CIP

Capital Improvement Projects by Project Status

Project Name and Status	Page No.	FY2013 Adopted	Project Total
East Point Loma Trunk Sewer / S00329	432	-	5,930,000
Eastgate Mall-Towne Centre to Miramar Road / S00848	628	-	1,482,001
El Cajon Boulevard Streetscape Improvements / S00826	259	50,000	2,299,800
El Camino Real - Half Mile to Via De La Valle / S00856	630	950,000	32,408,869
El Camino Real/State Route 56 Bike Path Connector / S00981	632	-	267,500
El Capitan Pipeline #2 Valves / S10005	433	-	1,314,617
El Capitan Potable Water Segment / S12007	434	-	16,038,508
El Capitan Reservoir Road Improvements / S00040	435	-	2,633,696
El Monte Pipeline #2 / S10008	436	200,000	107,487,683
Energy Commission Energy Efficiency Facility Imp / ABT00004	123	-	2,107,243
Environmental Services Facilities Improvements / ABT00005	124	-	508,309
Environmental Services Operations Yard Improvement / S01085	126	-	879,628
Environmental Services Operations Yard Improvement / AFA00003	125	-	701,050
Euclid - Dwight to Isla Vista Sidewalk / S12027	633	-	206,000
Evan V. Jones Parkade Parking Equipment Upgrade / S11034	537	-	550,000
FY12 Asphalt Overlay Group I / S12030	635	-	10,000,000
FY12 Asphalt Overlay Group II / S12031	636	-	3,377,060
Fairbrook Neighborhood Park - Acquisition / S01002	261	-	420,000
Fairbrook Neighborhood Park Development / S01083	262	-	2,400,000
Famosa Slough Salt Marsh Creation / S00605	263	20,000	333,000
Fire Station Major Component Replacement Rehab / ABC00001	146	-	316,261
Fire Station No. 01 - Downtown / S00786	147	-	6,317,116
Fire Station No. 05 - Hillcrest / S00788	148	-	9,020,000
Fire Station No. 08 - Mission Hills / S10029	149	600,000	663,500
Fire Station No. 17 - Mid-City / S00783	153	-	8,670,000
Fire Station No. 22 - Point Loma / S00787	154	-	5,638,000
Fire Station No. 32 - Skyline North / S00687	155	-	9,153,325
Fire Station No. 38 - Mira Mesa Remodel / S10006	157	-	650,000
Fire Station No. 42 - Carmel Mountain Ranch / S00782	158	-	304,051
Fire Station No. 45 - East Mission Valley / S00688	159	-	12,016,400
Fire Station No. 54 - Paradise Hills / S00785	162	-	10,295,000
First Avenue Bridge Over Maple Canyon / S00862	638	-	13,540,154
Fitting Facility Expansion / S10042	521	-	1,025,000
Five Points Neighborhood Pedestrian Improvements / S00988	639	-	150,000
Five Year CIP Planning / AID00003	640	-	579,000
Florence Griffith Joyner Elem Safe Route to School / S10061	641	-	1,292,073
Florida Drive Median Improvements / S11057	642	-	396,767
Fourth Avenue and Quince Street / S11055	643	-	330,000
Fourth Avenue/Fifth Avenue & Nutmeg Str / S11056	644	-	825,000
Freeway Relocation / AKB00002	438	100,000	3,282,970
Future Waste Mgmt Disposal & Processing Facilities / S01088	127	1,750,000	26,846,171
Genesee Avenue - Widen Interstate 5 Crossing / S00839	645	-	102,300,000
Genesee Avenue-Nobel Dr to SR 52 / S00852	646	-	24,129,700

Capital Improvements Program

Profile of the City of San Diego's CIP

Capital Improvement Projects by Project Status

Project Name and Status	Page No.	FY2013 Adopted	Project Total
Georgia Street Bridge Improvements / S00863	647	500,000	11,985,042
Gompers Neighborhood Park- Play Area Upgrades / S11030	265	-	1,180,000
Gonzales Canyon Neighborhood Park / S00994	266	-	5,800,000
Gonzales Canyon Resource Management Plan / S10068	267	-	60,000
Groundwater Asset Development Program / ABM00001	439	1,250,000	11,614,739
Groundwater Monitoring Network / AKC00001	128	-	1,085,318
Guard Rails / AIE00002	648	-	3,061,516
Harbor Drive Pipelines Replacement / S12028	440	9,331,398	11,571,398
Harbor Drive Trunk Sewer Replacement / S00336	441	3,414,076	12,398,748
Hayes Ave Storm Drain / S11002	649	-	355,000
Hickman Fields / S00751	268	-	500,000
Hidden Trails Neighborhood Park / S00995	269	-	3,100,000
High Accident Locations / AIL00006	650	-	4,177
Hiking & Equestrian Trail Neighborhood Park #10 / S00722	270	-	620,600
Hiking & Equestrian Trails - Eastern Region / S00891	271	-	229,300
Hillery Drive Improvements / S11064	651	-	2,500,000
Hollister Street Widening / S00980	652	-	2,068
Holly Dr. Street Improvements / S11033	653	-	2,000,000
Home Avenue Park / S00673	272	150,000	5,800,150
I-5 / SR-56 Fiberoptic Relocation / S00708	654	-	197,104
I-5 to SR-56 Freeway Connectors / S00707	655	-	9,028,262
I-805/Home Avenue Ramp Improvements / S11042	656	-	250,000
Imperial Avenue Streetlights-61st to 69th / S00983	657	-	285,000
Install T/S Interconnect Systems / AIL00002	659	400,000	898,000
Installation of City Owned Street Lights / AIH00001	660	405,000	5,311,826
Interstate 5 Underpass - Bikeway/Ped Connector / S00982	662	-	1,651,010
Joint Use Improvements - Citywide / AGF00003	274	-	737,705
Juan Street Concrete Street / S00602	663	-	7,229,843
Judy Lee Place Storm Drain Replacement / S10052	665	-	560,000
Kearny Mesa Community Sign / S10044	666	-	60,000
Kearny Villa Road Bike Lane Improvements / S00961	667	-	300,000
Kelton Road Pedestrian Improvements / S10154	669	-	276,000
Kensington Pressure Regulator / S10059	443	-	31,564
La Jolla Cove Lifeguard Station / S00792	163	-	2,234,627
La Jolla Ecological Reserve Area of ASBS / S00607	670	-	5,143,150
La Jolla Mesa Drive Sidewalk / S00928	671	100,000	326,000
La Jolla Mesa Vista Project UUD / S00695	672	-	1,138,660
La Jolla Scenic Drive 16inch Main / S12009	444	240,258	8,932,141
La Jolla Shores Lifeguard Station / S00790	164	-	3,840,141
La Jolla Village Drive - Interstate 805 Ramps / S00857	673	-	23,974,536
La Jolla Village Drive and Regents Road / S00867	674	-	1,370,900
Lake Murray Community Park Play Area Expansion / S11018	278	454	1,450,454
Lake Murray Trunk Sewer / S00335	445	-	13,696,798

Capital Improvements Program

Profile of the City of San Diego's CIP

Capital Improvement Projects by Project Status

Project Name and Status	Page No.	FY2013 Adopted	Project Total
Language Academy/Montezuma Elementary Joint Use / S00972	279	-	1,264,838
Laurel Street Bridge Over State Route 163 / S00939	675	250,000	720,000
Library Collection Conversion to RFID / S12000	180	-	700,000
Lifeguard Station Headquarters / S00794	165	-	12,411,286
Linda Vista Community Park Picnic Area / S01068	281	965	303,965
Linda Vista Rd at Genesee Intersection Improvement / S00907	676	110,000	863,000
Lindbergh Field 16" Cast Iron Main Replacement / S10055	446	4,437,779	5,977,779
Little McGonigle Ranch Road Pipeline / S00069	447	-	757,000
Logan Heights Branch Library / S00807	181	-	2,534,012
Low Flow Telemetry System / S01096	677	-	619,672
Lower Otay Outlet Tower / S12018	448	-	5,505,385
Lower Otay Reservoir Emergency Outlet Improvements / S00044	449	-	1,381,428
MBC Biosolids Storage Silos / S00322	450	155,676	8,707,993
MBC Dewatering Centrifuges Replacement / S00339	451	2,500,000	12,013,559
MBC Odor Control Facility Upgrades / S00323	452	1,471,151	5,126,049
Maddox Neighborhood Park Playground Upgrades / S10086	283	-	546,000
Manhasset Drive Storm Drain System Upgrade / S11005	678	-	185,000
Maryland Street Storm Drain Replacement / S10056	679	-	399,840
McKinley Elementary School Joint Use Improvements / S12001	285	72,500	1,702,500
Median Installation / AIG00001	680	441,000	2,171,937
Memorial Pool Improvements / S00970	287	-	4,161,000
Metro Facilities Control Systems Upgrade / L10000	453	633,184	8,270,388
Metro Treatment Plants / ABO00001	454	6,919,000	27,964,347
Metropolitan System Pump Stations / ABP00002	455	100,000	13,890,123
Metropolitan Waste Water Department Trunk Sewers / AJB00001	456	4,843,032	119,788,930
Midway Street Bluff Repair / S12005	681	-	128,883
Minor Bike Facilities / AIA00001	682	352,000	4,095,500
Minor Improvements to Landfills / AFA00001	129	320,000	3,399,937
Minor Signal Improvements / AIL00007	683	-	16,894
Mira Mesa Community Transit Center / S00847	684	-	692,000
Mira Sorrento Place-Scranton to Vista Sorrento / S00878	685	100,000	12,460,253
Miramar Clearwell Improvements / S11024	457	-	77,491,392
Miramar Landfill Greenery Expansion / S00975	130	-	397,858
Miramar Pipeline Monitoring & Reinspection / S00083	459	-	1,487,636
Miramar Road-Interstate 805 Easterly Ramps / S00880	686	-	7,650,000
Miramar Water Treatment Plant Upgrade & Expansion / S00024	460	-	120,668,505
Mission Bay Athletic Area Comfort Stn Modernize / S10021	292	9,057	729,057
Mission Bay Golf Course Practice Cntr Bldg Improve / S01090	293	300,000	700,000
Mission Bay Golf Course Renovation/Reconstruction / S11010	294	-	4,000,000
Mission Bay Golf Course and Practice Center / AEA00003	295	-	900,000
Mission Bay Improvements / AGF00004	296	503,095	4,236,981
Mission Bay Sewer Interceptor System / S01095	687	-	1,747,550
Mission Bay/Fiesta Island Development Plan / S00624	298	-	420,000

Capital Improvements Program

Profile of the City of San Diego's CIP

Capital Improvement Projects by Project Status

Project Name and Status	Page No.	FY2013 Adopted	Project Total
Mission Beach Boardwalk Bulkhead / S00726	688	-	5,392,225
Mission Beach Lifeguard Station / S00793	166	-	864,400
Mission City Parkway/San Diego River / S00936	690	-	10,057,812
Mission Hills Branch Library / S00804	182	-	19,216,000
Mission Hills Historic Street Lighting / S11008	299	-	367,486
Mission Trails Regional Park Cowles Mountain Trail / S10065	300	-	400,000
Mission Trails Regional Park Master Plan Update / S01014	301	-	884,829
Mission Trails Regional Park Trail Realignments / S10066	302	-	215,000
Mission Trails Regional Park/Mission Bay Bike Path / S00734	691	-	201,500
Mission Trails Regional Pk Equest Comfort Station / S01073	303	-	682,000
Montezuma Pipeline/Mid-City Pipeline Phase II / S11026	461	303,089	16,705,604
Montezuma Trunk Sewer / S00332	462	4,513,112	6,182,094
Montgomery Academy Joint Use Improvements / S00973	306	-	695,000
Montgomery Field / AAA00001	104	600,000	14,199,140
Montgomery Field Rehabilitation / S00680	105	300,000	5,231,922
Morena Reservoir Outlet Tower Upgrade / S00041	463	273,694	6,202,324
Mount Hope/Market Street Median and Street Lights / S10088	692	-	633,637
Mountain View Neighborhood Park Area Upgrades / S11019	308	69,586	844,586
Multiple Species Conservation / S01076	309	-	21,144,303
Museum of Man Roof Replacement / S11101	310	400,000	1,880,976
NCWRP Sludge Pump Station Upgrade / S00309	464	-	707,096
NTC Aquatic Center / S10000	311	1,040,000	1,486,726
New Walkways / AIK00001	695	1,007,516	10,739,595
Normal Heights Community Park Development / S00662	313	-	192,281
North City Reclamation System / AHC00002	465	777,933	18,078,959
North Harbor Drive Navy Estuary Seismic Retrofit / S00728	696	-	17,584,481
North Pacific Beach Lifeguard Station / S10119	167	-	4,675,444
North Park Lighting Improvements / S00823	697	-	487,860
North Park Mini-Park and Streetscape Improvements / S10050	314	89,274	5,264,274
North Park Obstructed Curb Ramp Barrier Removal / S11049	698	-	200,000
North Park/Main Street Sidewalk Improvements / S10040	315	-	200,000
North Torrey Pines Road Bridge/ Los Penasquitos / S00935	699	-	13,980,652
North Torrey Pines Roadway & Median Enhancements / S00868	701	-	4,747,000
Ocean Beach Branch Library / S00806	186	-	8,011,360
Ocean Beach CDC - N Ocean Beach Revitalization / S01057	316	41,200	1,345,160
Ocean Beach Lifeguard Station / S10121	168	-	4,560,000
Ocean Front Walk-San Fernando to Ventura / S00875	704	-	3,392,032
Old Mission Dam Preservation / S00611	318	-	1,577,336
Old Otay Mesa Road- Westerly / S00870	706	-	6,750,000
Olive Street Park Acquisition and Development / S10051	319	-	2,931,585
Open Space Improvements / AGG00001	320	-	1,723,000
Otay 1st/2nd PPL Abandon East of Highland Avenue / S11027	466	-	7,300,000
Otay 1st/2nd PPL Abandon West of Highland Avenue / S12016	467	150,000	26,328,464

Capital Improvements Program

Profile of the City of San Diego's CIP

Capital Improvement Projects by Project Status

Project Name and Status	Page No.	FY2013 Adopted	Project Total
Otay East Library / S10025	187	-	15,885,000
Otay Mesa Truck Route Phase 4 / S11060	708	350,000	19,750,000
Otay Second Pipeline Improvements / S00032	468	-	3,049,455
Otay Valley Regional Park-Beyer Blvd Staging Area / S00638	322	-	2,500,396
Otay Water Treatment Plant Upgrade & Expansion / S00030	469	-	42,902,440
PS2 Power Reliability & Surge Protection / S00312	470	1,750,000	31,230,000
Pacific Beach Obstructed Curb Ramp Barrier Removal / S11048	709	-	370,000
Pacific Beach Pipeline South (W) / S12015	471	1,500,000	24,290,000
Pacific Breezes (Ocean View Hills) Community Park / S00649	323	-	11,770,000
Pacific Highlands Traffic Signals / S01062	710	-	2,400,000
Pacific Hwy Obstructed Curb Ramp Barrier Removal / S11045	712	-	900,000
Palisades Park Comfort Station Replacement / S10026	324	12,712	642,712
Palm Avenue Interstate 805 Interchange / S00869	713	-	43,937,886
Palm Avenue Roadway Improvements / S00913	714	749,106	4,617,209
Paradise Hills Library / S00810	188	-	8,939,533
Park & Recreation Grant Match Funding / AGF00001	326	-	431,955
Park Boulevard and Essex Street / S11054	716	-	320,000
Pipeline Rehabilitation / AJA00002	472	18,000,000	165,757,608
Pipeline Rehabilitation Phase F-1 / S00341	473	-	10,260,957
Point Loma Grit Processing Improvements / S00315	474	8,400,000	30,007,867
Police Headquarters Cogeneration Repower Project / S10131	397	-	983,085
Police Range Refurbishment / S10118	398	-	4,046,734
Pomerado Pipeline #2 / S00072	475	-	20,255
Pomerado Rd Median Improvements-n/o of R Bernardo / S10035	327	250,000	644,750
Poway Road Bicycle Path - Class I / S00943	721	800,000	2,400,000
Pressure Reduction Facility Upgrades / AKA00002	476	-	5,250,000
Pt Loma-South Access Road Protection Project / S00316	477	-	736,698
Pump Station 64,65, Penasquitos, E Mission Gorge / ABP00003	478	3,380,000	8,739,440
Pump Station 84 Upgrade & Pump Station 62 Abandon / S00308	479	5,263,502	14,632,272
Pump Station Restorations / ABP00001	480	200,000	19,466,442
Pump Station Upgrades Group I North County / S00303	481	-	17,116,827
QUALCOMM Stadium / ABG00001	531	-	5,250,000
Rancho Bernardo Bikeway / S00962	722	-	250,000
Rancho Bernardo Community Park-Sports Field Lights / S11012	329	170,000	870,000
Rancho Bernardo Library / S00812	189	-	3,504,700
Rancho Bernardo Road Streetscape / S12006	331	25,000	75,000
Rancho Bernardo Westwood Soundwall / S10033	332	-	100,000
Rancho Encantada Park #2 / S00652	333	-	2,848,000
Rancho Penasquitos Monument Signs / S10032	334	-	186,475
Rancho Penasquitos Skate Park / S12002	335	49,305	369,305
Rancho Penasquitos Towne Centre Park Improvements / S12003	336	-	75,000
Ransom Street/Darwin Way Storm Drain Repairs / S00601	724	-	1,115,037
Reclaimed Water Extension / AHC00001	482	460,000	3,854,987

Capital Improvements Program

Profile of the City of San Diego's CIP

Capital Improvement Projects by Project Status

Project Name and Status	Page No.	FY2013 Adopted	Project Total
Reclaimed Water Retrofit / AHC00003	483	-	1,403,020
Recycled Water System Upgrades / S10010	484	1,400,000	2,350,000
Recycled Water Tank Modifications / S12014	486	541,984	879,406
Regents Road Bridge / S00729	725	-	31,554,476
Regents Road Widening-Genesee to Executive / S00881	726	-	5,545,000
Regional Park Improvements / AGF00005	337	2,500,000	23,388,604
Replace Obsolete T/S Controllers / AIL00010	727	-	240,480
Resource-Based Open Space Parks / AGE00001	338	-	1,488,059
Resurfacing of City Streets / AID00005	728	2,200,000	506,141,499
Ridgehaven Backup Generator Project / S10133	131	-	750,000
Riviera Del Sol Neighborhood Park / S00999	339	-	3,550,000
Roof Replacement / ABT00002	525	-	864,365
Roosevelt Middle School Improvements / S00761	340	-	1,790,000
Rose & Tecolote Creeks Water Quality Improvements / ACC00002	729	-	1,408,119
Rose Creek Bikeway / S00946	730	-	6,800,000
Ruffin Road/Murphy Canyon Road Bikeway Project / S00959	732	-	177,200
SBWR Plant Demineralization / S00310	487	-	16,001,817
SDFD Station Alerting / L12002	169	-	7,100,000
SR-94/Euclid Ave Interchange Improvements / S11046	733	-	1,330,000
SR2S Sidewalk Projects Grant #2 / L00011	734	-	-
SR2S Traffic Safety Projects Grant #1 / L00010	735	-	520,455
Safety in Traffic Education STEP Program / S00964	737	-	220,000
San Carlos Branch Library / S00800	190	-	9,274,777
San Diego New Central Library / S00799	191	-	217,618,092
San Diego River Dredging-Qualcomm Way to SR163 / S00606	341	-	1,064,000
San Diego River Multi-Use Path / S00958	739	79,000	1,819,000
San Diego River Park Master Plan / S01001	342	-	1,802,000
San Remo Way Storm Drain / S11004	740	-	225,000
San Ysidro Athletic Area & Larsen Field Lighting / S11013	343	120,000	870,000
San Ysidro Branch Library / S00802	192	-	12,186,000
Saturn Blvd Roadway Improvements / S11028	741	350,000	1,673,586
School Traffic Safety Improvements / AIK00002	742	206,100	2,668,771
Scripps Ranch Pump Station / S12019	489	8,008,000	13,079,000
Scripps Ranch/Mira Mesa Medians Project / S00838	743	-	1,077,994
Sea World Drive/Interstate 5 Interchange Imp / S00888	744	-	120,163,209
Seismic Retrofit West Mission Bay Drive Bridge / S00937	745	-	9,941,769
Seismic Upgrades / AKB00004	490	-	50,000
Sewer Main Replacements / AJA00001	491	-	421,424,195
Sewer Pump Station 41 Rehabilitation / S00337	492	-	8,877,871
Sidewalk Repair and Reconstruction / AIK00003	746	400,000	15,981,718
Silver Wing Neighborhood Park Sports Fld & Sec Lgt / S11051	346	36,324	900,609
Skyline Drive Improvements / S00912	747	-	2,859,921
Skyline Drive at Cardiff Improvements / S00927	748	-	25,000

Capital Improvements Program

Profile of the City of San Diego's CIP

Capital Improvement Projects by Project Status

Project Name and Status	Page No.	FY2013 Adopted	Project Total
Skyline Hills Library / S00692	195	-	16,817,715
Soledad Mountain Road Emergency Repair Project / S00932	749	-	26,744,583
Sorrento Valley Road & Interstate 5 Interchange / S00914	750	625,000	53,019,000
South Bay Reclamation System / S00018	493	-	1,499,134
South Chollas Landfill / S00776	132	43,000	1,957,000
South Chollas Landfill Improvements / S00684	133	600,000	7,611,702
South Metro Sewer Rehabilitation Phase 3B / S00317	494	-	9,214,957
South Miramar Landfill / S00779	134	-	3,610,000
South Mission Beach Lifeguard Station / S00791	170	-	4,600,000
South Mission Valley Trunk Sewer / S00302	495	-	15,801,938
Southcrest Trails (252 Corridor Pk Imp - Ph2) Park / S01071	349	-	1,650,000
Sports Arena Blvd-Rosecrans to Midway / S00721	751	-	628,642
Spring Canyon Road-Scripps Ranch to Pomerado Road / S00832	752	-	785,000
Standpipe and Reservoir Rehabilitations / ABL00001	496	1,441,084	23,198,113
State Route 15 Bikeway Study / S00731	753	-	2,507,275
State Route 163/Clairemont Mesa Blvd Interchange / S00905	754	328,000	15,371,200
State Route 163/Friars Road / S00851	755	2,836,000	142,386,407
Stockton Street Lights / S10130	758	-	251,000
Streamview Drive Improvements / S00864	759	1,045,000	1,725,000
Street Light Circuit Upgrades / AIH00002	760	-	36,650,000
Sunroad Neighborhood Park - Development / S10048	350	105,326	125,326
Sunset Cliffs Natural Park Drainage Study / S00674	351	-	555,000
Sunset Cliffs Natural Pk Hillside Improvements Pre / S10091	352	5,594	2,725,594
Supplier Relationship Management - SAP / S12021	113	-	900,000
Switzer Canyon/30th Street Bridge Enhancement Prgm / S10054	354	45,000	275,000
Talbot Street Slope Restoration / S00609	761	300,000	2,091,474
Talmadge Decorative Streetlight Restoration / S00978	355	-	231,800
Talmadge Historic Gates / L12001	356	125,000	538,101
Talmadge Street Improvements / S00820	357	-	281,357
Talmadge Streetscape & Lighting Zone 1E / S00976	358	-	622,923
Talmadge Streetscape & Lighting Zone 2W / S00977	359	-	44,486
Taylor Street - Bikeway / S00965	762	-	219,092
Ted Williams Pkwy Bridge/Shoal Creek Dr / S00941	763	-	2,944,380
Thorn Street Median Improvements / S00844	764	-	430,000
Tierrasanta (Via Dominique) Pump Station / S12040	497	4,722,736	9,110,000
Tierrasanta Community Park Sports Field Lighting / S11011	361	453,876	603,876
Torrey Highlands Community ID and Enhancement / S11009	363	-	175,000
Torrey Highlands Neighborhood Park South / S00651	364	-	7,150,000
Torrey Highlands Park Play Area Upgrades / S11020	365	-	940,377
Torrey Highlands Trail System / RD12002	366	-	281,016
Torrey Hills SDG&E Easement Enhancement / S11006	368	-	441,000
Torrey Meadows Drive Overcrossing / S10015	765	-	6,761,113
Torrey Pines City Park General Development Plan / S01015	369	-	600,000

Capital Improvements Program

Profile of the City of San Diego's CIP

Capital Improvement Projects by Project Status

Project Name and Status	Page No.	FY2013 Adopted	Project Total
Torrey Pines Golf Course / AEA00001	370	-	1,770,000
Torrey Pines Improvements Phase I / S00613	766	-	16,100,000
Torrey Pines Road Slope Restoration / S00877	767	-	5,226,220
Torrey Pines Road/La Jolla Blvd Main Replacement / S00003	498	-	3,300,359
Traffic Calming / AIL00001	768	647,615	6,709,589
Traffic Signals - Citywide / AIL00004	770	791,376	6,068,283
Traffic Signals - DIF Funded / AIL00009	771	-	1,018
Traffic Signals Modification / AIL00005	772	1,675,600	11,361,923
Traffic Signals Mods - DIF Funded / AIL00008	773	-	100,954
Transportation Grant Match / AID00002	774	-	781,894
Treana Mesa Joint Use Sports Field / S00971	375	-	3,500,000
Triple Pipe Crossing - Dennery Road / S10017	775	-	119,246
USIU Trunk Sewer / S00334	499	-	10,320,437
Underground Tank Program / AFA00002	135	-	2,172,660
University Ave Pipeline Replacement / S11021	500	3,326,908	10,142,767
University Ave/Alabama Bike & Ped Safety Imp / S00960	776	-	1,150,000
University Avenue Mobility Project / S00915	777	200,000	3,680,000
University Avenue Sidewalk from 54th to 68th / S00910	778	-	2,450,000
University Avenue Streetlights / S00911	779	-	500,000
University City South Beautification / S00821	780	-	100,000
Unscheduled Projects / AJA00003	501	-	17,993,887
Upas Street Pipeline Replacement / S11022	502	2,065,326	16,604,472
Utilities Undergrounding Program / AID00001	781	-	89,892,096
Via de la Valle Widening / RD11001	782	-	50,000
Views West Neighborhood Park ADA Upgrades / S10031	380	-	625,000
Walker Neighborhood Park Playground Upgrades / S10092	381	3,100	313,100
Washington Street Improvements Phase II / S00703	786	-	1,597,645
Water CIP Reserve / S00048	504	-	5,000,000
Water Department Security Upgrades / S00050	505	3,000,000	17,901,474
Water Group 787 / S11108	506	-	9,236,125
Water Group Job 790 / S10004	507	-	8,607,045
Water Group Job 915 (3012) / S10123	508	-	16,005,121
Water Main Replacements / AKB00003	509	38,000,000	434,237,025
Water Pump Station Restoration / ABJ00001	510	-	35,195,465
Watershed CIP / ACC00001	787	4,290,000	47,861,685
Wegeforth Elementary School Joint Use / S00764	382	-	3,092,000
Welcome to Rancho Bernardo Signs / S10036	383	-	55,367
West Lewis and Falcon Streets Mini-Park / S00757	384	-	630,000
West Maple Canyon Mini-Park / S00760	385	200,000	575,000
West Miramar Landfill - Phase 2 / S00774	136	-	3,060,000
West Miramar Refuse Disposal Facility - Phase 2 / S01074	137	-	39,112,334
West Mission Bay Drive Bridge Over San Diego River / S00871	788	2,500,000	93,353,654
Westerly Extension of Hazard Center Drive / RD10001	790	-	1,000,000

Capital Improvements Program

Profile of the City of San Diego's CIP

Capital Improvement Projects by Project Status

Project Name and Status	Page No.	FY2013 Adopted	Project Total
Wet Weather Storage Facility / S00314	512	-	87,304,513
Wightman Street Neighborhood Park / S00767	386	-	3,049,000
Windwood II Mini Park Play Area Upgrades / S11017	388	-	523,775
Total Continuing		\$ 206,574,836 \$	5,850,877,056

Completed/Warranty

36th Street Landscape Maintenance / S00902	560 \$	- \$	50,000
ADA Mid City Community Gym / S01048	215	-	267,870
Azalea Neighborhood Park / S00756	217	-	163,828
Balboa Ave/Hathaway St Left Turn Lane Installation / S10047	572	-	4,163
Balboa Avenue Trunk Sewer / S00331	415	-	2,991,041
Ballpark and Redevelopment Project Infrastructure / S01079	222	-	35,006,507
Beach Area Low Flow Storm Drain Diversion / S00603	577	-	7,754,755
Bicycle Master Plan / S00948	581	-	275,000
Bicycle Rings and Racks / S00968	582	-	50,000
Bird Rock Coastal Traffic Improvements Phase I / S00896	583	-	6,397,042
Black Mountain Park Survey & Management Plan / S00670	225	-	140,000
CIS ERP Implementation / S11100	419	-	22,397,040
Camino Del Norte Sidewalk / S11047	589	-	100,000
Camino Del Sur-Santaluz / Resort Wildlife Crossing / S00843	594	-	4,536,633
Camino Del Sur-Santaluz to Camino Del Norte / S00842	595	-	15,230,800
Camino Santa Fe-Del Mar Mesa Road to SR 56 / S00898	596	-	7,125,000
Canyonside Community Park / S00768	229	-	345,000
Canyonside Community Park / S00637	228	-	74,000
Carmel Valley Community Park South-Rec Bldg/OcnAir / S00635	235	-	5,305,535
Carmel Valley Road-Street A to Neighborhood Pky / S00906	603	-	7,205,000
Carson Elementary School Joint Use / S00646	237	-	754,662
Central Elementary School-Safe Route to School / S00741	605	-	470,000
Chollas Creek Enhancement / S00686	241	-	1,923,799
Chollas Lake Fishing Pier / S10019	242	-	253,452
Clairemont Branch Library ADA / S01041	178	-	31,547
Cliffridge Park Comfort Station ADA / S01045	244	-	152,552
Congress Street Bicycle Facility / S11037	613	-	50,000
Crown Point Salt Marsh / S00623	248	-	40,000
Darkwood Canyon Connector Study / S00736	618	-	50,000
Del Mar Heights Rd n/o Neighborhood 4 Park/School / S00855	619	-	859,436
Del Mar Heights Road Interconnect / S00745	621	-	184,500
Del Mar Heights Road-4/6 Lanes / S00903	622	-	9,800,000
Del Mar Mesa Public Facilities / S00893	623	-	9,405,000
Dennery Road - East / S10018	625	-	109,707
District Three Sidewalk Study / S00835	626	-	105,458
El Cajon Blvd Commercial Revitalization / S00824	629	-	713,069
El Camino Real Widening / S00916	631	-	100,000

Capital Improvements Program

Profile of the City of San Diego's CIP

Capital Improvement Projects by Project Status

Project Name and Status	Page No.	FY2013 Adopted	Project Total
Euclid Avenue & Home Improvements / S00886	634	-	1,012,740
Fashion Valley Road Restoration / S00610	637	-	1,876,519
Fire Station No. 10 - College Remodel / S01031	150	-	21,822
Fire Station No. 13 - La Jolla - ADA Improvements / S01091	151	-	24,559
Fire Station No. 33 - Rancho Bernardo / S00789	156	-	1,150,000
Fire Station No. 47 - Pacific Highlands Ranch / S00689	160	-	7,725,779
Fluoridation Facilities / S00074	437	-	3,116,796
Hourglass Field House Parking Areas / S00677	273	-	994,849
India Street Improvement Study / S00967	658	-	50,000
Interstate 15 Improvements / S00931	661	-	7,150,000
Judicial Drive-Golden Haven to Eastgate Mall / S00879	664	-	8,889,000
Kearny Mesa Pipeline Upgrade / S10011	442	-	199
Kearny Villa Road Bike Path Study / S00966	668	-	100,000
Kids Copy-Tubman/Chavez Center / S01021	275	-	4,446
La Mirada Elementary School Joint Use Phase II / S00653	277	-	164,625
MLK Jr Play Area Upgrade / S00771	282	-	644,839
Memorial Pool ADA Improvements / S01049	286	-	235,437
Mid City Community Clinic / S01023	288	-	10,000
Mira Mesa ADA / S01039	289	-	138,675
Mira Mesa Community Park 3 (Hourglass) Development / S01003	290	-	5,377,978
Mission Bay Park Eel Grass Mitigation / S00612	297	-	626,000
Mission Beach Community Clinic - ADA Improvements / S01092	522	-	5,580
Mission Valley Preserve Habitat Enhancement / S00755	304	-	550,000
Modernization of Elevators - City Admin Building / S00697	523	-	824,476
Modernization of Elevators - Evan B. Jones Parkade / S00698	524	-	805,925
Montclair Neighborhood Park Play Area / S10027	305	-	347,500
Montgomery Waller Community Park / S00754	307	-	1,120,000
Navajo Road Interconnect / S00746	693	-	51,000
New Heritage Road (Otay Valley Road)-Central / S00876	694	-	4,319,794
Nobel Athletic Area Development / S00663	312	-	12,974,506
North Clairemont Branch Library / S01042	183	-	21,377
North Park Library / S00809	184	-	490,307
North Torrey Pines Road at Genesee Avenue / S00720	700	-	9,573,775
Ocean Beach Commercial Revitalization Newport Ave / S01077	702	-	32
Ocean Beach Recreation Center ADA Improvements / S01094	317	-	255,103
Ocean Beach/Hotel Circle Bicycle Path / S00949	703	-	3,058,884
Ocean View Hills Parkway / S00882	705	-	15,058,237
OneSD Capital / S09999	112	-	38,125,000
Otay Mesa Truck Route Phase 3 / S00724	707	-	3,706,042
Otay Valley Fenton Pond Recreation Trail / S00753	321	-	209,605
Pacific Highway Bicycle Route / S11036	711	-	7,594
Paradise Hills Community Park Picnic Shelter / S10023	325	-	216,000
Park Blvd Bicycle Facility / S11035	715	-	75,000

Capital Improvements Program

Profile of the City of San Diego's CIP

Capital Improvement Projects by Project Status

Project Name and Status	Page No.	FY2013 Adopted	Project Total
Pedestrian Bridge - Ted Williams Parkway / S00938	717	-	25,000
Point Loma/Ocean Beach Interconnect / S00742	718	-	665,000
Pomerado Rd at Willow Creek/Ave of Nations IS / S00933	719	-	1,290,000
Potomac Street Improvements / S00925	720	-	313,797
Presidio Park Master Plan / S00993	328	-	25,000
Rancho Bernardo Recreation Center ADA / S01051	330	-	97,379
Rosecrans Street Corridor Improvements / S00830	731	-	1,448,325
SR56 / I-15 Interchange / S00920	736	-	580,000
San Diego 17 Flow Control Facility / S00038	488	-	1,588,607
San Diego River Bicycle Path / S00945	738	-	255,832
Serra Mesa Branch Library / S00801	194	-	9,556,806
Sewer Lateral Replacement for Balboa Park / S00619	345	-	187,392
Skyline Hills Library ADA / S01043	196	-	54,570
South Clairemont Recreation Center ADA Kitchen Upg / S10134	348	-	99,000
State Route 56-Carmel Country to Black Mountain / S00853	757	-	159,373,035
Swanson Standley Pool ADA Improvements / S01050	353	-	250,905
Taylor Street Slope Reconstruction / S00676	360	-	1,152,477
Torrey Pines Golf Course Irrigate & Fence Upgrades / S01065	371	-	7,988
Torrey Pines Golf Course-Reconstruction 18 Holes / S01082	372	-	2,197,686
Torrey Pines S Golf Course Restroom Improvements / S00627	373	-	178,028
Traffic Count Stations-Various Locations / S10098	769	-	21,112
University City Library ADA / S01044	197	-	17,389
Villa La Jolla Drive Bicycle Route / S10014	783	-	10,000
Village Loop Road / S00919	784	-	2,880,000
Vista Sorrento Parkway Bike Lanes / S01097	785	-	602,478
West San Ysidro Blvd Streetscape / S00822	789	-	589,194
Willow Elementary School-Safe Route to School / S00740	791	-	650,000
Windansea Erosion Control Plan / S00656	387	-	650,000
Total Completed/Warranty		\$ -	456,299,398

Unfunded/Underfunded

Beyer Park Development / S00752	223	\$ -	13,212,000
Denney Ranch Neighborhood Park / S00636	258	-	5,201,956
Fiesta Island Infrastructure Improvements / S00991	264	-	253,959,888
Fire Station No. 49 - Otay Mesa / S00784	161	-	10,250,000
Kensington/Normal Heights Library / S00795	179	-	2,421,530
Kumeyaay Lakes Berm Restoration and Dredging / S00655	276	-	10,000,000
McAuliffe Community Park Development Phase 2 / S00664	284	-	4,651,840
Mira Mesa Community Park-Expansion & Aquatic Compl / S00667	291	-	27,718,540
Mission Beach Boardwalk Widening Project / S00860	689	-	3,163,500
North Park Library / S00798	185	-	250,000
Public Safety Training Institute / S00816	399	-	505,000
Rancho Bernardo Street and Sidewalk Improvements / S00887	723	-	137,553

Capital Improvements Program Profile of the City of San Diego's CIP

Capital Improvement Projects by Project Status

Project Name and Status	Page No.	FY2013 Adopted	Project Total
Scripps Miramar Ranch Library / S00811	193	-	1,126,000
Sefton Field Improvements / S01012	344	-	1,000,000
Sixth Avenue Playground Improvements / S00616	347	-	2,000,000
State Route 56 Bike Interchanges / S00955	756	-	11,458,508
Tierrasanta Skate Park / S00997	362	-	5,000,000
Valencia Park Acquisition and Development / S11103	378	-	674,013
Valencia Parkway Open Space Erosion Control / S13009	379	-	1,223,200
Total Unfunded/Underfunded	\$	-\$	353,953,527