

# 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 67.

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 53.

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, facilities 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

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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 Appropriations 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 accordance with Council Policy 000-31, Capital Improvements Program Transparency, the Fiscal Year 2014 Adopted CIP Budget document includes the following information.

- A list of underfunded projects which are proposed to receive funding if other projects have savings at project completion is provided on page 19.
- A list of projects entering into construction contracts is provided on page 22 so that City Council may review the contracts as part of the budget process, rather than requiring a project to return to City Council later in the fiscal year.
- All projects in the Fiscal Year 2014 Adopted CIP Budget have been organized into four project status categories as shown in **Table 2** at the end of this section on page 35. The project status categories are:
  - *New*: projects that are newly established as part of the Fiscal Year 2014 Adopted Budget
  - *Continuing*: projects initiated in Fiscal Year 2013, or in a prior year, and are currently in progress
  - *Warranty*: projects that are technically completed, and the asset has been put into service, but have not yet been closed
  - *Underfunded*: projects that are on hold due to lack of funding
- Details of funding sources and Adopted Fiscal Year 2014 allocations for City Council approval can be found in the Fiscal Year 2014 Adopted CIP Budget Summary (pages 5-28).
- 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.

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- A CIP webpage (<http://www.sandiego.gov/cip/>) was created last year by the Public Works - Engineering & Capital Projects Department which provides project information that is readily available to the public.

### New Public Input Process for CIP Budget

The Fiscal Year 2014 Adopted CIP Budget development process took into consideration community input from public outreach efforts conducted by the Public Works Department. In addition to existing pre-established procedures, the City worked with the Community Planning Committee to create another process for which the public could have an opportunity to recommend projects for the Fiscal Year 2014 Adopted CIP Budget. Immediately following approval of last year's CIP Budget, the Public Works Department initiated efforts to develop a process to gain community input prior to development of the City's Fiscal Year 2014 CIP Budget. The Community Planning Committee (CPC) agreed to partner with City departments in this effort. During the month of August, a core group of CPC members met with representatives from the Public Works-Engineering & Capital Projects Department, Financial Management Department, and Office of the Independent Budget Analyst to develop a plan to gather CIP project recommendations from the 42 Community Planning Groups. It was important to the CPC and each community that the project requests be made at the community level to reflect the unique needs of each community throughout the City. In September, the City hosted three training sessions providing an overview of the City's CIP processes, funding constraints, and project identification. During October and November the Community Planning Groups held public meetings and gathered input. In November, the CPC compiled all of the input and submitted it to the City's Public Works Department. The City's Public Works Department then distributed the public's requests to each of the asset-owning departments for consideration in development of the Fiscal Year 2014 CIP Budget. As a result of this new effort, the City received input from 29 of the Community Planning Groups which included requests for 225 new projects in addition to prioritizing existing projects.

### 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 Infrastructure Committee twice a year as part of the State of the CIP Report. These seven measures were designed to give an accurate and transparent account of ongoing CIP activity.

- The total amount expended on CIP projects.
- The percentage of available budgeted CIP funds that have been expended.
- The value of CIP contracts awarded for construction.
- The value of CIP construction work-in-place.
- The average number of days from bid opening to construction contract award for CIP projects. The target is 80 calendar days.
- The number of notices of award for CIP construction contracts.
- 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.

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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 Adopted budget but is a reflection of future intent. Projected budgets shown for the next four fiscal years are not a part of the annual Appropriations 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 (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 & 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.

**Table 1** provides expected revenues in major fund source categories for the current budget year and following four years of the multi-year CIP.

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

Funding Source	FY2014						Total by Source	
	FY2014	Anticipated	FY2015	FY2016	FY2017	FY2018		
Bond Financing <sup>1</sup>	\$	- \$	115,000 \$	81,000 \$	90,000 \$	84,200 \$	84,200 \$	454,400
Development Impact Fees		7,561	-	-	-	-	-	7,561
Donations and Developer Funding		1,425	5,328	14,000	-	3,538	-	24,291
Enterprise Funds		7,810	-	6,480	12,980	3,480	3,530	34,280
Enterprise Funds-Public Utilities <sup>2</sup>		118,814	-	239,495	241,194	198,784	196,170	994,457
Facilities Benefit Assessments		7,775	3,251	28,886	52,671	71,595	6,555	170,733
General Fund		(117)	-	6,396	8,161	9,043	9,301	32,785
Grants		847	9,400	97,206	-	-	-	107,453
Maintenance Assessment Districts		1,325	-	220	170	480	65	2,260
Mission Bay & Regional Park Improvements Fund		6,115	-	7,395	8,117	8,856	9,615	40,097
Special Revenue Funds		5,608	(345)	-	-	-	-	5,263
TransNet		22,278	-	20,353	13,727	16,720	750	73,828
<b>Total by Year</b>	<b>\$</b>	<b>179,440 \$</b>	<b>132,635 \$</b>	<b>501,431 \$</b>	<b>427,020 \$</b>	<b>396,696 \$</b>	<b>310,186 \$</b>	<b>1,947,409</b>

Note: This table does not include unidentified funding of \$1.01 billion or \$251.5 million of funding expected in Fiscal Year 2019 or beyond.

<sup>1</sup> Fiscal Year 2014 Anticipated Bond Financing includes \$35.0 million in CIP bonds, which were approved by City Council in Fiscal Year 2013 and proceeds received in July 2013, and a third deferred capital bond issuance of \$80.0 million to be considered in early calendar year 2014.

<sup>2</sup> Public Utilities Enterprise funding has been separated from other enterprise funding sources due to the magnitude of the sewer and water programs.

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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 are also provided for each year in the five-year plan. Operating impacts 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 2014:

- The San Diego New Central Library will open as scheduled in September 2013. This highly anticipated building will become a symbol of downtown's redevelopment and will serve the public for many years.
- The Fire Station Alerting project will replace the current 21-year old outdated system at all City fire stations.
- The expansion of the San Diego Convention Center will enable San Diego to host events requiring larger space, increase attendance and provide significant economic benefits.
- The Memorial Community Park swimming pool will be completely reconstructed in Fiscal Year 2014. The size of the 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 children's splash play area.
- 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 Public Utilities Department continues to evaluate the water pipeline replacement program for the remaining 90 to 100 miles of cast iron water pipe and initiate a condition assessment program of approximately 2,100 miles of asbestos cement water pipeline to determine the replacement rate for the next 10 years.

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

## 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 & Capital Projects in coordination with City's asset-owning departments.

The CIP budget process considers project priorities and funding availability.

**September - October:** The City's Community Planning Committee and 42 Community Planning Groups gather community-recommended CIP projects and submit to the Public Works Department for review in conjunction with the City's asset-owning departments.

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**October - February:** 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 & Capital Projects.

**February - 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 by April 15 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. Additionally, 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:** City Council reviews final modifications and approves the budget in June. The Mayor's veto period follows City 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 Appropriations Ordinance is presented to the City Council and adopted in July authorizing expenditure of the CIP budget.

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**Table 2: Capital Improvement Projects by Project Status**

Project Name	Page No.	FY2014 Adopted	Project Total
<b>New</b>			
Bay Terraces Parkside-Greenbelt Lighting / <b>S14008</b>	206	\$ 74,829	\$ 74,829
Carmel Valley Landscaping and Irrigation / <b>L14000</b>	219	250,000	500,000
Central Avenue Mini Park Phase II Skate Plaza / <b>S14010</b>	222	846,950	846,950
Chollas Lake Park Playground Improvements / <b>S14002</b>	225	989,000	989,000
Cowles Mountain Access Road Rehabilitation / <b>S14001</b>	229	25,000	40,000
Del Mar Terrace Street Improvements / <b>L14003</b>	240	65,000	715,000
EAM ERP Implementation / <b>S14000</b>	390	5,628,000	12,878,000
El Cuervo Adobe Improvements / <b>S14006</b>	245	250,000	250,000
Fund for the SR 56 expansion fr 4 to 6 lanes / <b>RD14000</b>	562	1,000,000	152,000,000
Large Diameter Water Transmission PPL / <b>AKA00003</b>	403	780,113	17,171,380
Mission Hills-Hillcrest Branch Library / <b>S13022</b>	170	250,000	16,304,500
Municipal Facilities Control Systems Upgrade / <b>L10001</b>	421	1,810,000	1,810,000
Ocean Beach Veterans Memorial / <b>S14012</b>	290	76,000	76,000
SR94/Euclid Av Interchange-Phase 2 / <b>S14009</b>	623	400,000	400,000
Salk Neighborhood Park & Joint Use - Development / <b>S14007</b>	312	-	3,068,470
Tierrasanta - Median Conversion / <b>L14001</b>	327	250,000	250,000
Webster Neighborhood Identification Sign / <b>S14005</b>	343	40,000	55,000
<b>Total New</b>		<b>\$ 12,734,892</b>	<b>\$ 207,429,129</b>
<b>Continuing</b>			
25th Street Renaissance Project / <b>S00985</b>	505	\$ -	2,994,000
30th Street Pipeline Replacement / <b>S12010</b>	373	-	9,321,585
34th Street Storm Drain / <b>S11001</b>	506	-	230,000
35th & 34th at Madison Avenue Improvements / <b>S00922</b>	507	1,100,000	1,430,854
36th Street Landscape Maintenance / <b>S00902</b>	508	-	50,000
38th Street Improvements / <b>S00930</b>	509	-	2,000,000
69th & Mohawk Pump Station / <b>S12011</b>	374	279,129	12,616,137
Alta La Jolla Drive Drainage Repair Phase II / <b>S10001</b>	513	-	1,206,105
Alvarado 2nd PL Exten & Morena Blvd CI / <b>S12013</b>	376	-	66,941,493
Alvarado Canyon Road Realignment / <b>S00894</b>	514	-	5,729,556
Alvarado Water Treatment Plant Upgrade & Expansion / <b>S00021</b>	377	-	115,032,036
Americans with Disabilities Improvements / <b>ABE00001</b>	471	1,227,000	33,661,579
Angier Elementary School Joint Use / <b>S00762</b>	201	-	2,207,000
Architectural Barrier Removal - DIF Funded / <b>AI00001</b>	515	-	51,000
Arizona Street Landfill Closure and Modifications / <b>S00682</b>	113	-	3,603,543
Avenida de la Playa Infrastructure - SD / <b>S13018</b>	516	-	6,835,753
Backup Generators at Sewer PS's, TP, & EMTS / <b>S12036</b>	378	-	17,745,600
Balboa Ave/Tierrasanta Blvd Bikeway / <b>S00957</b>	518	-	250,000
Balboa Avenue Corridor Improvements / <b>S00831</b>	519	-	2,970,431
Balboa Park Golf Course / <b>AEA00002</b>	203	655,000	2,249,989
Balboa Park Golf Course # Clubhouse / <b>S00614</b>	204	1,100,000	11,738,120

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Project Name	Page No.	FY2014 Adopted	Project Total
Balboa Terrace Trunk Sewer / <b>S12035</b>	379	-	10,104,812
Barrett Flume Cover / <b>S10013</b>	380	-	5,992,340
Bear Drive Retaining Wall / <b>S10093</b>	522	-	406,886
Bicycle Rings and Racks / <b>S00968</b>	525	-	50,000
Black Mountain Park Survey & Management Plan / <b>S00670</b>	209	-	140,000
Bridge Rehabilitation / <b>AIE00001</b>	526	-	3,014,234
Brown Field / <b>AAA00002</b>	95	1,400,000	14,176,689
Bus Stop Improvements / <b>AID00007</b>	527	100,000	391,828
CAD System Replacement Project / <b>S13100</b>	359	(3,000,000)	3,935,766
CIP Bond Issuance Reserve / <b>S00342</b>	381	-	5,000,000
CIP Emergency Reserve / <b>ABT00006</b>	189	-	1,000,000
Cabrillo Heights Neighborhood Park Improvements / <b>S00763</b>	210	-	843,000
California Tower Seismic Retrofit / <b>L12003</b>	211	-	2,525,612
Camino Del Sur (Bernardo Lakes / Lone Quail Rd) / <b>RD11000</b>	528	-	50,000
Camino Del Sur - SR-56 to Dormouse / <b>S00872</b>	529	-	17,214,000
Camino Santa Fe Median Improvements / <b>S10037</b>	212	-	240,000
Canyonside Community Park Improvements / <b>S12004</b>	215	-	349,833
Carmel Country Road Low Flow Channel / <b>S00969</b>	530	-	1,712,000
Carmel Mountain Road to Del Mar Mesa Road / <b>S00846</b>	531	-	1,800,000
Carmel Valley Neighborhood Park #8 / <b>S00642</b>	220	-	6,139,350
Carmel Valley Rd-Lopelia Meadows to Via Abertura / <b>S00934</b>	533	2,000,000	12,700,000
Carmel Valley Rd-Via Albutura to Camino Del Sur / <b>S00854</b>	534	2,420,937	15,223,324
Carmel Valley Road 4/6 Lanes s/o of Street A / <b>S00900</b>	535	-	7,085,000
Carroll Canyon Road/Sorrento Valley Road - Dist 1 / <b>S00841</b>	537	-	14,926,070
Catalina 12inch Cast Iron Mains / <b>S12008</b>	382	600,000	8,417,326
Central Avenue Mini Park Acquisition/Development / <b>S00992</b>	221	1,200,000	2,066,714
Cherokee Street Improvements / <b>S00921</b>	538	1,134,005	1,986,005
Chicano Park ADA Upgrades / <b>S13003</b>	223	300,000	2,502,354
Children's Pool Lifeguard Station / <b>S00644</b>	135	-	3,857,067
Chollas Building / <b>S11025</b>	383	-	17,700,000
Cielo & Woodman Pump Station / <b>S12012</b>	384	-	14,479,546
City Administration Building / <b>S00819</b>	472	-	4,473,000
City Facilities Improvements / <b>ABT00001</b>	473	-	167,167,225
City Heights Square Mini-Park / <b>S01070</b>	226	-	931,500
Citywide Energy Improvements / <b>ABT00003</b>	114	200,000	8,216,441
Coastal Erosion and Access / <b>AGF00006</b>	227	310,000	3,314,023
Coastal Rail Trail / <b>S00951</b>	539	-	21,905,818
Community Sign Installation at Various Locations / <b>AID00004</b>	540	-	1,822
Concrete Streets / <b>AID00006</b>	541	1,500,000	13,746,786
Convention Center Phase III Expansion / <b>S12022</b>	491	-	2,732,728
Convert RB Medians-Asphalt to Concrete / <b>L12000</b>	228	125,000	188,160
Coolidge Street Storm Drain / <b>S11003</b>	542	-	175,000
Cooperative Traffic Signal Projects / <b>AIL00003</b>	543	-	478,500

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Project Name	Page No.	FY2014 Adopted	Project Total
Corrosion Control / <b>AKA00001</b>	386	200,000	1,000,000
Crest Canyon Resource Management Plan / <b>S10067</b>	230	-	75,000
Crystal Pier Improvements / <b>S11014</b>	231	-	11,300,000
Dams and Reservoirs / <b>ABK00001</b>	387	-	3,306,111
Del Mar Heights East Segment / <b>S12017</b>	388	-	5,263,344
Del Mar Heights Pipeline Relocation / <b>S00070</b>	389	-	7,950,000
Del Mar Heights Road Flashing Beacon / <b>S00987</b>	544	-	35,000
Del Mar Heights Road Multi-use Trail Undercrossing / <b>RD12004</b>	233	-	500,000
Del Mar Mesa Acquisition / <b>S00998</b>	234	-	2,047,994
Del Mar Mesa Central Multi Use Trail / <b>S00890</b>	235	-	161,000
Del Mar Mesa Neighborhood Park Ph II / <b>S13023</b>	237	-	2,060,354
Del Mar Mesa Northern Hiking/Equestrian Trail / <b>S00892</b>	238	-	386,000
Del Mar Mesa Southern Multi-Use Trail / <b>S00889</b>	239	-	260,300
Del Mar Terrace Street Improvements / <b>S10038</b>	241	-	715,000
Del Mar Trails Park Play Area Upgrades / <b>S11016</b>	242	-	596,366
Del Sol Boulevard-Central / <b>S00858</b>	546	-	6,500,000
Dennery Ranch Neighborhood Park / <b>S00636</b>	243	-	9,201,956
Dennery Road - East / <b>S10018</b>	547	-	109,707
Drainage Projects / <b>ACA00001</b>	548	-	235,942,574
EMT&S Boat Dock and Steam Line Relocation / <b>S00319</b>	391	-	2,018,535
East Mission Gorge Force Main Rehabilitation / <b>S00326</b>	392	-	6,191,835
El Cajon Boulevard Streetscape Improvements / <b>S00826</b>	244	150,000	2,449,800
El Camino Real - Half Mile to Via De La Valle / <b>S00856</b>	549	-	32,565,869
El Camino Real/State Route 56 Bike Path Connector / <b>S00981</b>	551	-	267,500
El Capitan Reservoir Road Improvements / <b>S00040</b>	395	-	2,633,696
El Monte Pipeline #2 / <b>S10008</b>	396	-	3,748,000
Energy Commission Energy Efficiency Facility Imp / <b>ABT00004</b>	115	-	1,078,217
Enterprise Asset Management - SAP / <b>S13013</b>	105	-	1,100,000
Environmental Services Facilities Improvements / <b>ABT00005</b>	116	-	66,268
Environmental Services Operations Yard Improvement / <b>AFA00003</b>	117	275,000	577,361
Evans Pond Reclaimed Water Pipeline Installation / <b>S13010</b>	246	-	165,000
FY12 Asphalt Overlay Group I / <b>S12030</b>	553	-	10,000,000
FY12 Asphalt Overlay Group II / <b>S12031</b>	554	-	3,377,060
Fairbrook Neighborhood Park - Acquisition / <b>S01002</b>	247	-	420,000
Fairbrook Neighborhood Park Development / <b>S01083</b>	248	-	2,054,924
Famosa Slough Salt Marsh Creation / <b>S00605</b>	249	-	333,000
Fire Station Major Component Replacement Rehab / <b>ABC00001</b>	136	-	316,261
Fire Station No. 01 - Downtown / <b>S00786</b>	137	-	2,000,000
Fire Station No. 05 - Hillcrest / <b>S00788</b>	138	-	9,040,000
Fire Station No. 08 - Mission Hills / <b>S10029</b>	139	200,000	863,500
Fire Station No. 15 - Expansion / <b>S13011</b>	140	-	400,000
Fire Station No. 17 - Mid-City / <b>S00783</b>	141	-	12,015,000
Fire Station No. 22 - Point Loma / <b>S00787</b>	142	-	6,770,000

# Capital Improvements Program

## Profile of the City of San Diego's CIP

**Table 2: Capital Improvement Projects by Project Status**

Project Name	Page No.	FY2014 Adopted	Project Total
Fire Station No. 38 - Mira Mesa Remodel / <b>S10006</b>	143	-	650,000
Fire Station No. 45 - East Mission Valley / <b>S00688</b>	144	-	10,838,692
Fire Station No. 49 - Otay Mesa / <b>S00784</b>	146	-	10,250,000
Fire Station No. 54 - Paradise Hills / <b>S00785</b>	147	-	10,295,000
Fitting Facility Expansion / <b>S10042</b>	474	-	1,025,000
Five Points Neighborhood Pedestrian Improvements / <b>S00988</b>	556	-	475,000
Five Year CIP Planning / <b>AID00003</b>	557	-	579,000
Florida Drive Median Improvements / <b>S11057</b>	559	-	396,767
Freeway Relocation / <b>AKB00002</b>	397	-	3,217,470
Future Waste Mgmt Disposal & Processing Facilities / <b>S01088</b>	118	-	26,846,171
Genesee Avenue - Widen Interstate 5 Crossing / <b>S00839</b>	563	-	17,587,667
Genesee Avenue-Nobel Dr to SR 52 / <b>S00852</b>	564	-	24,129,700
Georgia Street Bridge Improvements / <b>S00863</b>	565	1,850,000	11,985,042
Gompers Neighborhood Park- Play Area Upgrades / <b>S11030</b>	250	-	1,180,000
Gonzales Canyon Neighborhood Park / <b>S00994</b>	251	-	7,095,000
Gonzales Canyon Resource Management Plan / <b>S10068</b>	252	-	60,000
Groundwater Asset Development Program / <b>ABM00001</b>	398	-	4,673,365
Guard Rails / <b>AIE00002</b>	566	-	3,061,516
Harbor Drive Pipelines Replacement / <b>S12028</b>	399	-	9,571,398
Harbor Drive Trunk Sewer Replacement / <b>S00336</b>	400	-	12,398,748
Hayes Ave Storm Drain / <b>S11002</b>	567	-	555,000
Hickman Fields / <b>S00751</b>	253	-	500,000
Hidden Trails Neighborhood Park / <b>S00995</b>	254	-	4,708,289
Hiking & Equestrian Trail Neighborhood Park #10 / <b>S00722</b>	255	-	620,600
Hiking & Equestrian Trails - Eastern Region / <b>S00891</b>	256	-	229,300
Hillery Drive Improvements / <b>S11064</b>	568	-	2,500,000
Holly Dr. Street Improvements / <b>S11033</b>	569	-	2,000,000
Home Avenue Park / <b>S00673</b>	257	750,000	4,300,150
I-5 / SR-56 Fiberoptic Relocation / <b>S00708</b>	570	-	197,104
I-5 to SR-56 Freeway Connectors / <b>S00707</b>	571	-	9,714,262
Install T/S Interconnect Systems / <b>AIL00002</b>	572	2,483,459	3,281,459
Installation of City Owned Street Lights / <b>AIH00001</b>	573	834,000	4,121,986
Interstate 5 Underpass - Bikeway/Ped Connector / <b>S00982</b>	574	-	1,651,010
Joint Use Improvements - Citywide / <b>AGF00003</b>	258	-	299,056
Juan Street Concrete Street / <b>S00602</b>	575	-	7,229,843
Kearny Mesa Community Sign / <b>S10044</b>	577	-	60,000
Kelton Road Pedestrian Improvements / <b>S10154</b>	579	-	276,000
Kensington/Normal Heights Library / <b>S00795</b>	166	-	2,421,530
Kumeyaay Lakes Berm Restoration and Dredging / <b>S00655</b>	259	-	10,000,000
La Jolla Cove Lifeguard Station / <b>S00792</b>	148	-	2,104,627
La Jolla Ecological Reserve Area of ASBS / <b>S00607</b>	580	-	3,310,000
La Jolla Mesa Drive Sidewalk / <b>S00928</b>	581	-	826,000
La Jolla Scenic Drive 16inch Main / <b>S12009</b>	401	724,089	8,932,141

# Capital Improvements Program

## Profile of the City of San Diego's CIP

**Table 2: Capital Improvement Projects by Project Status**

Project Name	Page No.	FY2014 Adopted	Project Total
La Jolla Shores Lifeguard Station / <b>S00790</b>	149	-	3,395,141
La Jolla Village Drive and Regents Road / <b>S00867</b>	583	-	1,370,000
Larsen Field ADA Improvements Phase II / <b>S13004</b>	261	-	689,175
Laurel Street Bridge Over State Route 163 / <b>S00939</b>	584	-	720,000
Library Collection Conversion to RFID / <b>S12000</b>	167	-	700,000
Linda Vista Community Park Picnic Area / <b>S01068</b>	262	-	303,965
Linda Vista Rd at Genesee Intersection Improvement / <b>S00907</b>	585	50,000	1,023,188
Lindbergh Field 16" Cast Iron Main Replacement / <b>S10055</b>	404	-	3,477,779
Little McGonigle Ranch Road Pipeline / <b>S00069</b>	405	-	757,000
Lower Otay Outlet Tower / <b>S12018</b>	406	131,327	5,505,385
Lower Otay Reservoir Emergency Outlet Improvements / <b>S00044</b>	407	618,572	2,000,000
MBC Biosolids Storage Silos / <b>S00322</b>	408	339,845	9,047,838
MBC Dewatering Centrifuges Replacement / <b>S00339</b>	409	4,591,817	11,442,554
MBC Odor Control Facility Upgrades / <b>S00323</b>	410	1,022,262	6,200,000
Manhasset Drive Storm Drain System Upgrade / <b>S11005</b>	586	-	285,000
Martin Luther King Jr. Promenade / <b>S13020</b>	264	-	1,230,000
McKinley Elementary School Joint Use Improvements / <b>S12001</b>	265	-	1,702,500
Median Installation / <b>AIG00001</b>	588	447,000	1,370,183
Memorial Pool Improvements / <b>S00970</b>	266	-	4,161,000
Metro Facilities Control Systems Upgrade / <b>L10000</b>	411	-	8,270,388
Metro Treatment Plants / <b>ABO00001</b>	412	1,700,000	27,839,460
Metropolitan System Pump Stations / <b>ABP00002</b>	413	-	10,655,000
Metropolitan Waste Water Department Trunk Sewers / <b>AJB00001</b>	414	-	74,631,911
Midway Street Bluff Repair / <b>S12005</b>	589	-	128,883
Minor Bike Facilities / <b>AIA00001</b>	590	639,000	4,458,500
Minor Improvements to Landfills / <b>AFA00001</b>	119	330,000	3,499,621
Mira Mesa Community Park - Exp & Aquatic Complex / <b>S00667</b>	267	-	27,718,540
Mira Mesa Community Transit Center / <b>S00847</b>	591	-	692,000
Miramar Clearwell Improvements / <b>S11024</b>	415	2,400,000	85,000,000
Miramar Contract A Roof System Redesign / <b>S13016</b>	416	4,557,000	7,557,000
Miramar Road-Interstate 805 Easterly Ramps / <b>S00880</b>	593	-	7,650,000
Mission Bay Athletic Area Comfort Stn Modernize / <b>S10021</b>	268	-	1,029,057
Mission Bay Golf Course Practice Cntr Bldg Improve / <b>S01090</b>	269	700,000	1,400,000
Mission Bay Golf Course Renovation/Reconstruction / <b>S11010</b>	270	-	2,960,000
Mission Bay Golf Course and Practice Center / <b>AEA00003</b>	271	500,000	1,400,000
Mission Bay Improvements / <b>AGF00004</b>	272	3,114,678	32,174,938
Mission Bay/Fiesta Island Development Plan / <b>S00624</b>	273	-	420,000
Mission Beach Boardwalk Bulkhead / <b>S00726</b>	594	-	3,292,225
Mission Beach Lifeguard Station / <b>S00793</b>	150	-	864,400
Mission Hills Historic Street Lighting / <b>S11008</b>	274	-	367,486
Mission Trails Regional Park Cowles Mountain Trail / <b>S10065</b>	275	-	400,000
Mission Trails Regional Park Master Plan Update / <b>S01014</b>	276	-	884,829
Mission Trails Regional Park Trail Realignment / <b>S10066</b>	277	-	215,000

# Capital Improvements Program

## Profile of the City of San Diego's CIP

**Table 2: Capital Improvement Projects by Project Status**

Project Name	Page No.	FY2014 Adopted	Project Total
Mission Trails Regional Park/Mission Bay Bike Path / <b>S00734</b>	595	-	160,300
Montezuma Pipeline/Mid-City Pipeline Phase II / <b>S11026</b>	418	2,000,000	17,200,000
Montezuma Trunk Sewer / <b>S00332</b>	419	-	6,182,094
Montgomery Academy Joint Use Improvements / <b>S00973</b>	279	396,000	1,091,000
Montgomery Field / <b>AAA00001</b>	96	1,000,000	10,936,231
Montgomery Field Rehabilitation / <b>S00680</b>	97	-	5,231,922
Morena Reservoir Outlet Tower Upgrade / <b>S00041</b>	420	4,870,768	5,680,000
Mountain View Neighborhood Park Area Upgrades / <b>S11019</b>	281	-	1,025,000
Multiple Species Conservation / <b>S01076</b>	282	-	21,144,303
Museum of Man Roof Replacement / <b>S11101</b>	283	-	2,114,870
NCWRP Sludge Pump Station Upgrade / <b>S00309</b>	422	150,000	857,096
NTC Aquatic Center / <b>S10000</b>	284	-	1,486,726
New Walkways / <b>AIK00001</b>	596	1,964,959	8,076,998
North City Reclamation System / <b>AHC00002</b>	423	-	12,337,997
North Ocean Beach Gateway Phase II / <b>S12041</b>	286	-	401,000
North Pacific Beach Lifeguard Station / <b>S10119</b>	151	-	6,763,347
North Park Library / <b>S00798</b>	171	-	14,053,598
North Park Mini-Park and Streetscape Improvements / <b>S10050</b>	287	2,198,675	2,537,949
North Park/Main Street Sidewalk Improvements / <b>S10040</b>	288	-	200,000
North Torrey Pines Roadway & Median Enhancements / <b>S00868</b>	601	-	4,747,000
North University City Fire Station / <b>S13021</b>	152	-	14,000,000
Old Otay Mesa Road- Westerly / <b>S00870</b>	603	3,000,000	8,286,672
Olive Street Park Acquisition and Development / <b>S10051</b>	292	-	2,201,585
Open Space Improvements / <b>AGG00001</b>	293	-	2,324,336
Otay 1st/2nd PPL Abandon East of Highland Avenue / <b>S11027</b>	424	900,000	7,221,721
Otay 1st/2nd PPL Abandon West of Highland Avenue / <b>S12016</b>	425	338,051	26,328,464
Otay East Library / <b>S10025</b>	173	-	15,885,000
Otay Mesa Truck Route Phase 4 / <b>S11060</b>	604	-	16,850,000
Otay Second Pipeline Improvements / <b>S00032</b>	426	-	2,999,869
Otay Water Treatment Plant Upgrade & Expansion / <b>S00030</b>	427	-	28,789,552
PS2 Power Reliability & Surge Protection / <b>S00312</b>	428	351,719	31,200,000
Pacific Beach Obstructed Curb Ramp Barrier Removal / <b>S11048</b>	605	-	370,000
Pacific Beach Pipeline South (W) / <b>S12015</b>	429	900,000	21,073,000
Pacific Breezes (Ocean View Hills) Community Park / <b>S00649</b>	296	-	11,770,000
Pacific Highlands Ranch Hiking & Biking Trails / <b>RD12003</b>	297	-	7,239,000
Pacific Highlands Traffic Signals / <b>S01062</b>	606	-	2,400,000
Pacific Hwy Obstructed Curb Ramp Barrier Removal / <b>S11045</b>	607	300,000	1,200,000
Palisades Park Comfort Station Replacement / <b>S10026</b>	298	400,000	712,712
Palm Avenue Interstate 805 Interchange / <b>S00869</b>	608	-	37,937,886
Palm Avenue Roadway Improvements / <b>S00913</b>	609	2,403,939	4,617,209
Paradise Hills Library / <b>S00810</b>	174	-	8,939,533
Park & Recreation Grant Match Funding / <b>AGF00001</b>	299	-	210,261
Park Boulevard and Essex Street / <b>S11054</b>	610	-	320,000

# Capital Improvements Program

## Profile of the City of San Diego's CIP

**Table 2: Capital Improvement Projects by Project Status**

Project Name	Page No.	FY2014 Adopted	Project Total
Pipeline Rehabilitation / <b>AJA00002</b>	430	25,306,271	185,977,916
Point Loma Grit Processing Improvements / <b>S00315</b>	431	6,162,221	34,614,085
Police Headquarters Cogeneration Repower Project / <b>S10131</b>	360	-	983,085
Police Range Refurbishment / <b>S10118</b>	361	-	4,046,734
Pomerado Rd Median Improvements-n/o of R Bernardo / <b>S10035</b>	300	255,090	899,840
Poway Road Bicycle Path - Class I / <b>S00943</b>	611	-	2,580,000
Pressure Reduction Facility Upgrades / <b>AKA00002</b>	432	-	100,000
Public Safety Training Institute / <b>S00816</b>	362	-	505,000
Pump Station 64,65, Penasquitos, E Mission Gorge / <b>ABP00003</b>	433	500,000	9,493,059
Pump Station 84 Upgrade & Pump Station 62 Abandon / <b>S00308</b>	434	-	12,710,452
Pump Station Restorations / <b>ABP00001</b>	435	1,250,000	23,509,187
Pump Station Upgrades Group I North County / <b>S00303</b>	436	-	16,116,827
QUALCOMM Stadium / <b>ABG00001</b>	483	750,000	5,775,356
Rancho Bernardo Community Park-Sports Field Lights / <b>S11012</b>	301	-	870,000
Rancho Bernardo Library / <b>S00812</b>	175	-	3,504,700
Rancho Bernardo Streetscape-Phase I / <b>S12006</b>	302	-	75,000
Rancho Encantada Park #2 / <b>S00652</b>	304	-	2,118,000
Rancho Penasquitos Skate Park / <b>S12002</b>	306	-	369,305
Rancho Penasquitos Towne Centre Park Improvements / <b>S12003</b>	307	-	75,000
Reclaimed Water Extension / <b>AHC00001</b>	437	-	843,168
Reclaimed Water Retrofit / <b>AHC00003</b>	438	-	851,033
Recycled Water System Upgrades / <b>S10010</b>	439	-	2,350,000
Recycled Water Systems Upgrades / <b>AHC00004</b>	440	-	337,422
Recycled Water Tank Modifications / <b>S12014</b>	441	-	900,000
Regents Road Widening-Genesee to Executive / <b>S00881</b>	614	-	6,045,000
Regional Park Improvements / <b>AGF00005</b>	308	-	17,281,683
Replace Obsolete T/S Controllers / <b>AIL00010</b>	615	-	101,815
Resource-Based Open Space Parks / <b>AGE00001</b>	309	926,885	2,058,000
Resurfacing of City Streets / <b>AID00005</b>	616	2,000,000	459,675,562
Ridgehaven Backup Generator Project / <b>S10133</b>	121	-	550,000
Riviera Del Sol Neighborhood Park / <b>S00999</b>	310	-	6,150,000
Roof Replacement / <b>ABT00002</b>	475	-	138,983
Roosevelt Middle School Improvements / <b>S00761</b>	311	-	1,190,000
Rose & Tecolote Creeks Water Quality Improvements / <b>ACC00002</b>	617	-	1,235,119
SBWR Plant Demineralization / <b>S00310</b>	442	2,656,294	3,279,133
SDFD Station Alerting / <b>L12002</b>	154	-	4,400,000
SR-94/Euclid Ave Interchange Improvements / <b>S11046</b>	621	-	425,000
San Carlos Branch Library / <b>S00800</b>	176	-	9,274,777
San Diego New Central Library / <b>S00799</b>	177	-	186,470,420
San Diego River Dredging-Qualcomm Way to SR163 / <b>S00606</b>	313	-	1,089,000
San Diego River Multi-Use Path / <b>S00958</b>	624	-	1,819,000
San Remo Way Storm Drain / <b>S11004</b>	625	-	305,000
San Ysidro Athletic Area & Larsen Field Lighting / <b>S11013</b>	315	171,300	1,041,300

# Capital Improvements Program

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**Table 2: Capital Improvement Projects by Project Status**

Project Name	Page No.	FY2014 Adopted	Project Total
San Ysidro Branch Library / <b>S00802</b>	178	885,000	12,186,000
Saturn Blvd Roadway Improvements / <b>S11028</b>	626	-	1,673,586
School Traffic Safety Improvements / <b>AIK00002</b>	627	201,890	1,491,722
Scripps Miramar Ranch Library / <b>S00811</b>	179	-	1,126,000
Scripps Ranch Pump Station / <b>S12019</b>	443	1,312,000	13,079,000
Sea World Drive/Interstate 5 Interchange Imp / <b>S00888</b>	629	-	120,163,209
Seismic Upgrades / <b>AKB00004</b>	444	-	50,000
Sewer Main Replacements / <b>AJA00001</b>	445	23,000,000	368,750,976
Sidewalk Repair and Reconstruction / <b>AIK00003</b>	630	900,000	11,674,377
Silver Wing Neighborhood Park Sports Fld & Sec Lgt / <b>S11051</b>	317	130,000	1,200,609
Skyline Hills Library / <b>S00692</b>	181	-	13,754,252
Sorrento Valley Road & Interstate 5 Interchange / <b>S00914</b>	632	500,000	53,194,892
South Chollas Landfill / <b>S00776</b>	122	-	1,776,000
South Chollas Landfill Improvements / <b>S00684</b>	123	-	6,861,702
South Metro Sewer Rehabilitation Phase 3B / <b>S00317</b>	447	-	9,214,957
South Miramar Landfill / <b>S00779</b>	124	-	3,610,000
Southcrest Trails (252 Corridor Pk Imp - Ph2) Park / <b>S01071</b>	319	-	1,650,000
Sports Arena Blvd-Rosecrans to Midway / <b>S00721</b>	633	-	628,642
Standpipe and Reservoir Rehabilitations / <b>ABL00001</b>	449	2,384,688	25,358,544
State Route 163/Clairemont Mesa Blvd Interchange / <b>S00905</b>	636	350,000	15,721,200
State Route 163/Friars Road / <b>S00851</b>	637	-	122,650,941
State Route 56 Bike Interchanges / <b>S00955</b>	638	-	11,754,408
Streamview Drive Improvements / <b>S00864</b>	641	-	1,725,000
Street Light Circuit Upgrades / <b>AIH00002</b>	642	-	36,650,000
Sunset Cliffs Natural Pk Hillside Imp Preservation / <b>S10091</b>	320	270,000	4,195,594
Switzer Canyon Bridge Enhancement Prog / <b>S10054</b>	321	5,000	275,000
Talbot Street Slope Restoration / <b>S00609</b>	643	-	3,672,435
Talmadge Historic Gates / <b>L12001</b>	323	100,000	338,101
Talmadge Streetscape & Lighting Zone 2W / <b>S00977</b>	326	10,000	54,486
Taylor Street - Bikeway / <b>S00965</b>	644	-	219,092
Ted Williams Pkwy Bridge/Shoal Creek Dr / <b>S00941</b>	645	-	4,169,547
Tierrasanta (Via Dominique) Pump Station / <b>S12040</b>	450	2,000,000	11,228,000
Tierrasanta Community Park Sports Field Lighting / <b>S11011</b>	328	-	1,003,876
Torrey Highlands Community ID and Enhancement / <b>S11009</b>	329	-	175,000
Torrey Highlands Neighborhood Park South / <b>S00651</b>	330	-	7,922,755
Torrey Highlands Park Play Area Upgrades / <b>S11020</b>	331	-	940,377
Torrey Highlands Trail System / <b>RD12002</b>	332	-	667,834
Torrey Hills Neighborhood Park Development / <b>S13007</b>	333	-	1,000,000
Torrey Hills SDG&E Easement Enhancement / <b>S11006</b>	334	-	441,000
Torrey Meadows Drive Overcrossing / <b>S10015</b>	647	2,353,887	9,115,000
Torrey Pines Golf Course / <b>AEA00001</b>	336	1,100,000	2,287,123
Torrey Pines Improvements Phase I / <b>S00613</b>	648	-	15,900,000
Torrey Pines Road Slope Restoration / <b>S00877</b>	649	2,540,000	3,686,220

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**Table 2: Capital Improvement Projects by Project Status**

Project Name	Page No.	FY2014 Adopted	Project Total
Traffic Calming / <b>AIL00001</b>	650	1,186,526	6,346,839
Traffic Signals - Citywide / <b>AIL00004</b>	651	810,500	4,891,438
Traffic Signals Modification / <b>AIL00005</b>	652	1,450,900	9,635,956
Trail for All People / <b>S13001</b>	337	231,000	281,000
Transportation Grant Match / <b>AID00002</b>	653	-	100,000
Triple Pipe Crossing - Dennery Road / <b>S10017</b>	654	-	119,246
Tubman Charter School Joint Use Improvements / <b>S13000</b>	338	200,000	1,920,000
Underground Tank Program / <b>AFA00002</b>	125	-	450,560
University Ave Pipeline Replacement / <b>S11021</b>	453	1,000,000	15,300,000
University Avenue Mobility Project / <b>S00915</b>	656	2,000,000	3,680,000
University Avenue Sidewalk from 54th to 68th / <b>S00910</b>	657	-	2,450,000
University Village Park Tot Lot / <b>S13005</b>	339	-	450,253
Unscheduled Projects / <b>AJA00003</b>	454	-	13,021,443
Upas Street Pipeline Replacement / <b>S11022</b>	455	4,300,000	20,196,326
Utilities Undergrounding Program / <b>AID00001</b>	658	-	84,639,370
Valencia Park Acquisition and Development / <b>S11103</b>	340	-	679,361
Via de la Valle Widening / <b>RD11001</b>	659	952,749	1,002,749
Views West Neighborhood Park ADA Upgrades / <b>S10031</b>	341	-	930,100
Walker Neighborhood Park Playground Upgrades / <b>S10092</b>	342	-	313,100
Water & Sewer Group Job 816 (W) / <b>S13015</b>	456	650,000	10,755,363
Water CIP Reserve / <b>S00048</b>	457	-	5,000,000
Water Department Security Upgrades / <b>S00050</b>	458	-	15,243,959
Water Group 787 / <b>S11108</b>	459	-	7,736,125
Water Group Job 915 (3012) / <b>S10123</b>	460	-	16,005,121
Water Main Replacements / <b>AKB00003</b>	461	12,000,000	426,732,478
Water Pump Station Restoration / <b>ABJ00001</b>	462	-	27,062,257
Water Treatment Plants / <b>ABI00001</b>	463	1,400,000	2,000,000
Watershed CIP / <b>ACC00001</b>	662	-	48,425,967
Wegeforth Elementary School Joint Use / <b>S00764</b>	344	-	3,092,000
Welcome to Rancho Bernardo Signs / <b>S10036</b>	345	-	70,367
West Maple Canyon Mini-Park / <b>S00760</b>	347	70,000	645,000
West Miramar Landfill - Phase 2 / <b>S00774</b>	126	-	3,060,000
West Miramar Refuse Disposal Facility - Phase 2 / <b>S01074</b>	127	-	39,112,334
West Mission Bay Drive Bridge Over San Diego River / <b>S00871</b>	663	-	119,799,654
Westerly Extension of Hazard Center Drive / <b>RD10001</b>	665	-	1,000,000
Wet Weather Storage Facility / <b>S00314</b>	464	-	7,272,127
Wightman Street Neighborhood Park / <b>S00767</b>	348	-	3,049,000
Windwood II Mini Park Play Area Upgrades / <b>S11017</b>	349	-	555,225
<b>Total Continuing</b>		<b>\$ 166,705,432 \$</b>	<b>4,864,633,282</b>
<b>Warranty</b>			
43rd Street Widening / <b>S00845</b>	510	\$ - \$	9,048,223
54th Street/Euclid Avenue Bikeways / <b>S00956</b>	511	-	130,000

# Capital Improvements Program

## Profile of the City of San Diego's CIP

**Table 2: Capital Improvement Projects by Project Status**

Project Name	Page No.	FY2014 Adopted	Project Total
Advanced Water Treatment Demo Plant (IPR/RA) / <b>S10127</b>	375	-	7,200,000
Aldine Drive and Fairmount Drive Slope Restoration / <b>S00865</b>	512	-	6,410,150
Azalea Park Neighborhood Identification / <b>S00699</b>	517	-	411,830
Balboa Branch Library / <b>S00808</b>	165	-	7,702,000
Balboa Park Arcade / <b>AGF00002</b>	202	-	310,531
Balboa Park Golf Course Irrigation System / <b>S00632</b>	205	-	4,007,332
Balboa Park/Florida Canyon Storm Drain Repairs / <b>S01064</b>	520	-	1,370,000
Bayshore Bikeway / <b>S00944</b>	521	-	5,582,775
Berger Ave Sidewalk & Curb Ramps / <b>S11044</b>	523	-	225,000
Bicycle Loop Detectors / <b>S11058</b>	524	-	83,500
Bird Rock Median Lighting / <b>S11007</b>	208	-	229,000
Canyonside Community Park / <b>S00768</b>	213	-	345,000
Canyonside Community Park / <b>S00637</b>	214	-	74,000
Carmel Country Road Median Improvements / <b>S10039</b>	216	-	190,000
Carmel Grove Mini Park Play Area Upgrade / <b>S00659</b>	217	-	480,858
Carmel Valley Community Park South-Neighborhood8A / <b>S00750</b>	218	-	9,415,981
Carmel Valley Rd-Del Mar Hts to Lopelia Meadows PI / <b>S00906</b>	532	-	7,205,000
Carmel Valley Road Enhancement Project / <b>S00859</b>	536	-	9,094,641
Colony Hill Water Main Relocation / <b>S11102</b>	385	-	1,504,250
Dailard Neighborhood Park-Play Area Upgrades / <b>S10028</b>	232	-	410,335
Del Mar Heights Road-4/6 Lanes / <b>S00903</b>	545	-	9,842,000
Del Mar Mesa Neighborhood Park / <b>S00648</b>	236	-	1,339,646
East Point Loma Trunk Sewer / <b>S00329</b>	393	-	3,430,000
El Camino Real Widening / <b>S00916</b>	550	-	100,000
El Capitan Pipeline #2 Valves / <b>S10005</b>	394	-	1,314,617
Euclid Avenue & Home Improvements / <b>S00886</b>	552	-	1,012,740
Fire Station No. 47 - Pacific Highlands Ranch / <b>S00689</b>	145	-	7,745,365
First Avenue Bridge Over Maple Canyon / <b>S00862</b>	555	-	9,955,909
Florence Griffith Joyner Elem Safe Route to School / <b>S10061</b>	558	-	1,292,073
Fourth Avenue and Quince Street / <b>S11055</b>	560	-	330,000
Fourth Avenue/Fifth Avenue & Nutmeg Str / <b>S11056</b>	561	-	825,000
Judy Lee Place Storm Drain Replacement / <b>S10052</b>	576	-	560,000
Kearny Villa Road Bike Lane Improvements / <b>S00961</b>	578	-	300,000
La Jolla Village Drive - Interstate 805 Ramps / <b>S00857</b>	582	-	23,974,536
Lake Murray Community Park Play Area Expansion / <b>S11018</b>	260	-	212,454
Lake Murray Trunk Sewer / <b>S00335</b>	402	-	11,010,798
Logan Heights Branch Library / <b>S00807</b>	168	-	2,534,012
Maddox Neighborhood Park Playground Upgrades / <b>S10086</b>	263	-	546,000
Maryland Street Storm Drain Replacement / <b>S10056</b>	587	-	399,840
Mira Sorrento Place-Scranton to Vista Sorrento / <b>S00878</b>	592	-	12,460,253
Miramar Landfill Greenery Expansion / <b>S00975</b>	120	-	397,858
Miramar Water Treatment Plant Upgrade & Expansion / <b>S00024</b>	417	-	120,568,505
Mission Hills Branch Library / <b>S00804</b>	169	-	3,161,500

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

**Table 2: Capital Improvement Projects by Project Status**

Project Name	Page No.	FY2014 Adopted	Project Total
Mission Trails Regional Pk Equest Comfort Station / <b>S01073</b>	278	-	578,000
Montgomery Waller Community Park / <b>S00754</b>	280	-	1,005,899
Normal Heights Community Park Development / <b>S00662</b>	285	-	192,281
North Harbor Drive Navy Estuary Seismic Retrofit / <b>S00728</b>	597	-	17,584,481
North Park Lighting Improvements / <b>S00823</b>	598	-	487,860
North Torrey Pines Road Bridge/ Los Penasquitos / <b>S00935</b>	599	-	13,980,652
North Torrey Pines Road at Genesee Avenue / <b>S00720</b>	600	-	9,573,775
Ocean Beach Branch Library / <b>S00806</b>	172	-	8,011,360
Ocean Beach CDC - N Ocean Beach Revitalization / <b>S01057</b>	289	-	845,160
Ocean View Hills Parkway / <b>S00882</b>	602	-	15,058,237
Old Mission Dam Preservation / <b>S00611</b>	291	-	1,577,336
Otay Valley Fenton Pond Recreation Trail / <b>S00753</b>	294	-	209,605
Otay Valley Regional Park-Beyer Blvd Staging Area / <b>S00638</b>	295	-	2,500,396
Rancho Bernardo Bikeway / <b>S00962</b>	612	-	250,000
Rancho Bernardo Westwood Soundwall / <b>S10033</b>	303	-	100,000
Rancho Penasquitos Monument Signs / <b>S10032</b>	305	-	186,475
Regents Road Bridge / <b>S00729</b>	613	-	31,554,476
Rose Creek Bikeway / <b>S00946</b>	618	-	6,300,000
Rosecrans Street Corridor Improvements / <b>S00830</b>	619	-	1,448,325
Ruffin Road/Murphy Canyon Road Bikeway Project / <b>S00959</b>	620	-	177,200
SR2S Traffic Safety Projects Grant #1 / <b>L00010</b>	622	-	520,455
San Diego River Park Master Plan / <b>S01001</b>	314	-	1,802,000
Scripps Ranch/Mira Mesa Medians Project / <b>S00838</b>	628	-	1,237,994
Serra Mesa Branch Library / <b>S00801</b>	180	-	9,556,806
Skyline Drive Improvements / <b>S00912</b>	631	-	2,877,294
South Bay Reclamation System / <b>S00018</b>	446	-	1,499,134
South Mission Valley Trunk Sewer / <b>S00302</b>	448	-	15,801,938
Spring Canyon Road-Scripps Ranch to Pomerado Road / <b>S00832</b>	634	-	785,000
State Route 15 Bikeway Study / <b>S00731</b>	635	-	2,507,275
State Route 56-Carmel Country to Black Mountain / <b>S00853</b>	639	-	146,698,155
Stockton Street Lights / <b>S10130</b>	640	-	259,000
Talmadge Decorative Streetlight Restoration / <b>S00978</b>	322	-	231,800
Talmadge Street Improvements / <b>S00820</b>	324	-	281,357
Talmadge Streetscape & Lighting Zone 1E / <b>S00976</b>	325	-	622,923
Thorn Street Median Improvements / <b>S00844</b>	646	-	430,000
Torrey Pines Road/La Jolla Blvd Main Replacement / <b>S00003</b>	451	-	3,000,359
USIU Trunk Sewer / <b>S00334</b>	452	-	9,249,178
University Ave/Alabama Bike & Ped Safety Imp / <b>S00960</b>	655	-	520,000
Village Loop Road / <b>S00919</b>	660	-	2,880,000
Washington Street Improvements Phase II / <b>S00703</b>	661	-	1,437,869
West Lewis and Falcon Streets Mini-Park / <b>S00757</b>	346	-	450,000
West San Ysidro Blvd Streetscape / <b>S00822</b>	664	-	587,981
<b>Total Warranty</b>	<b>\$</b>	<b>-\$</b>	<b>599,601,550</b>

# Capital Improvements Program

## Profile of the City of San Diego's CIP

**Table 2: Capital Improvement Projects by Project Status**

Project Name	Page No.		FY2014 Adopted	Project Total
<b>Underfunded</b>				
Beyer Park Development / <b>S00752</b>	207	\$	- \$	13,212,000
Chollas Community Park / <b>S00654</b>	224		-	30,175,562
Ocean Beach Lifeguard Station / <b>S10121</b>	153		-	4,560,000
Sefton Field Improvements / <b>S01012</b>	316		-	1,000,000
Sixth Avenue Playground Improvements / <b>S00616</b>	318		-	2,000,000
Skyline-Paradise Hills / <b>S00687</b>	155		-	9,153,325
South Mission Beach Lifeguard Station / <b>S00791</b>	156		-	4,612,190
Torrey Pines City Park General Development Plan / <b>S01015</b>	335		-	10,400,000
<b>Total Underfunded</b>		\$	- \$	<b>75,113,077</b>