

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 63.

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, Prioritizing Capital Improvement Program Projects, updated in November 2013, 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 49.

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 many 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-

Capital Improvements Program

Profile of the City of San Diego's CIP

personnel expenditures. Conversely, capital enhancements, such as energy efficiencies, may 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 2015 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 17.
- A list of projects entering into construction contracts is provided on page 20 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 2015 Adopted CIP Budget have been organized into four project status categories as shown in **Table 2** at the end of this section on page 33. The project status categories are:
 - *New*: projects that are newly established as part of the Fiscal Year 2015 Adopted Budget
 - *Continuing*: projects initiated in Fiscal Year 2014, 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 2015 allocations for City Council approval can be found in the Fiscal Year 2015 Adopted CIP Budget Summary (pages 5-26).
- 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.

Capital Improvements Program

Profile of the City of San Diego's CIP

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

Public Input for the CIP Budget Process

In addition to previously existing procedures for public input, the Public Works Department continued to facilitate the opportunity for the public to provide a listing of recommended projects for the Fiscal Year 2015 Adopted CIP Budget. The Public Works Department took the lead in further developing a process to gain community input prior to the compilation of the City's Fiscal Year 2015 Adopted CIP Budget. It was important to the Community Planning Commission (CPC) and each community that the project requests continue to be made at the community level to reflect the unique needs of each community throughout the City. During the months of July and August 2013, a core group of staff from the Public Works-Engineering and Capital Projects Department, Financial Management Department and Office of the Independent Budget Analyst conducted nine separate training sessions, one in each Council District, to provide an overview of the City's CIP processes, funding constraints and project identification for the CIP program to assist the Community Planning Groups in developing a new/revised needs list for Fiscal Year 2015. The CPC Chair, Mr. Joe LaCava, was again instrumental in helping to facilitate these sessions, compiling data and responding to inquiries.

The City received input from 35 of the Community Planning Groups (an increase of six groups over last year) with attendance at these training sessions more than doubling since the prior year. The requests identified 331 new projects with approximately 116 of these continuing to remain on the list from last year. The lists were collected in October 2013 and the information was compiled and organized by asset types for consideration in the Fiscal Year 2015 Adopted CIP Budget. This information will be a key component in the development of a consolidated five-year look ahead to help the City address long-term infrastructure challenges and will serve as a guiding document for the capital improvement program and infrastructure investments. The Public Works Department is committed to working with the CPC, the asset-owning departments and stakeholders to continually refine and improve the public input process.

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 six measures were designed to give an accurate and transparent account of ongoing CIP activity.

- The total amount expended on CIP projects.
- 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 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.

Multi-Year CIP Program

Buildings, infrastructure, technology, and major equipment are the physical foundation for providing services to the City's constituents. Therefore, the procurement, construction, and maintenance of capital assets are a critical activity of the City. Careful planning involves ongoing review of the City's

Capital Improvements Program

Profile of the City of San Diego's CIP

capital needs and funding programs to develop an integrated capital asset management system. In addition, the CIP Audit of 2011 elaborated on how important it was for the City to implement a comprehensive multi-year plan in addition to the annual CIP budget. A prudent multi-year capital plan will identify and prioritize expected needs based on a community's strategic plan, establish project scope and cost, detail estimated amounts of funding from various sources, and project future operating and maintenance costs that will expand well beyond one year.

To this end, the Public Works Department has been working with the Community Planning Commission to gather public input and with all asset-owning departments in the City to identify infrastructure needs. While there are many multi-year capital plans currently available, this will be the first ever consolidated CIP plan, spanning multiple fiscal years, which will also identify service level goals and any funding gaps. The Capital Improvement Program Review and Advisory Committee, along with the Public Works Department, look forward to discussing the City's first consolidated multi-year CIP plan in the coming months. The plan is scheduled to be finalized and submitted to the Infrastructure Committee by January 2015.

The City's CIP budget 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 budget serves as a planning tool for balancing anticipated funding with community needs and requests. The CIP budget 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 also be included. 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	FY2015						Total by Source	
	FY2015	Anticipated	FY2016	FY2017	FY2018	FY2019		
Bond Financing ¹	\$	- \$	120,000 \$	85,060 \$	85,060 \$	- \$	- \$	290,120
Development Impact Fees		17,672	438	-	-	-	-	18,110
Donations and Developer Funding		480	5,670	15,430	13,538	-	-	35,118
Enterprise Funds		7,175	-	12,650	3,150	3,150	3,150	29,275

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

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

Funding Source	FY2015						Total by Source
	FY2015	Anticipated	FY2016	FY2017	FY2018	FY2019	
Enterprise Funds-Public Utilities ²	214,200	(1,810)	301,421	293,134	261,719	197,667	1,266,331
Facilities Benefit Assessments	26,619	4,749	11,160	76,337	13,764	38,070	170,799
General Fund	10,117	-	8,395	4,453	4,538	3,250	30,753
Grants	-	112,646	20,058	172	-	-	132,876
Internal Service Funds	1,654	1,300	-	-	-	-	2,954
Maintenance Assessment Districts	1,070	-	70	480	65	65	1,750
Mission Bay & Regional Park Improvements Fund	3,250	200	10,795	12,746	13,401	14,069	54,461
Special Revenue Funds	2,749	32,663	29,660	431,660	6,660	13,860	517,252
TransNet	24,987	-	25,875	20,020	11,550	14,550	96,981
Total	\$ 309,973	\$ 275,856	\$ 520,574	\$ 940,750	\$ 314,947	\$ 284,681	\$ 2,646,781

Note: This table does not include unidentified funding of \$1.24 billion or \$39.9 million of funding expected in Fiscal Year 2020 or beyond.

¹ Fiscal Year 2015 Anticipated Bond Financing includes \$120.0 million in Deferred Capital CIP bonds, which were approved by City Council in Fiscal Year 2014. A lawsuit currently exists against the proposed financing and bonds will be issued upon successful resolution of the litigation.

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

Projects within the CIP budget 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 2015:

- 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.
- In collaboration with the Public Utilities Department, the Environmental Services Department, will install solar photovoltaic systems at Bayview Reservoir and the Metropolitan Operations Center complex. These systems will range in size from 30 to 500 kilowatts. Combined, these systems are anticipated to generate one megawatt of solar power.
- The Fire-Rescue Department continues to update and construct facilities to best serve the City of San Diego and to conform to the Citygate Report's recommendations. Some highlights include the construction of three new fire stations and a lifeguard station as well as a new Fire Station Alerting System.
- The Library Department will make major headway on the Skyline Hills Branch Library and the Mission Hills/Hillcrest Branch Library as they expect to finish construction on these facilities in Fiscal Year 2017 to better serve the residents of those communities.

Capital Improvements Program

Profile of the City of San Diego's CIP

- The Public Utilities Department continues to evaluate the water pipeline replacement program for the remaining cast iron water pipes 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 the Public Works Department 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.

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 a recommendation to the Mayor. 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 the Financial Management and Public Works Departments.

February - March: In coordination with asset-owning departments, Financial Management reviews all CIP 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 project 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.

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

Table 2: Capital Improvement Projects by Project Status

Project Name	Page No.	FY2015 Adopted	Project Total
New			
ADA Improvements & Expansion of Paradise Senior Ce / S15002	191	\$ 500,000	\$ 3,290,554
Bayview Reservoir Solar Project / S14021	368	2,000,000	2,325,000
CNG Fueling Station for Refuse & Recycling / S15000	102	1,200,000	3,000,000
Canyon Hills Resource Park Improvements / S15006	202	1,718,570	6,173,502
Coast Blvd Walkway Improvements / S15001	214	75,000	355,000
Crest Canyon Neighborhood Park / S15005	218	275,000	410,000
Fire Station No. 07 - Barrio Logan / S15013	126	850,000	12,000,000
Fire Station No. 48 - Black Mountain Ranch / S15015	134	2,700,000	11,780,000
Fire-Rescue Air Operations Facility / S15012	139	125,000	12,500,000
MOC Complex Solar Project / S14022	395	1,700,000	2,675,000
Mid City Skate Park / S15003	254	250,000	3,290,000
Rancho Mission Neighborhood Park Play Area Upgrade / S15004	288	1,271,000	1,271,000
Sunset Cliffs Park Drainage Improvements / L14005	303	456,000	456,000
Tierrasanta Library Expansion / S15011	172	310,000	4,400,000
Wagenheim Joint Use Facility / S15007	326	5,087,168	5,087,168
Total New		\$ 18,517,738	\$ 69,013,224
Continuing			
25th Street Renaissance Project / S00985	489	\$ -	2,994,000
30th Street Pipeline Replacement / S12010	361	2,000,000	14,740,000
34th & 35th @ Madison Ave Improvements / S00922	490	-	1,430,854
34th Street Storm Drain / S11001	491	-	380,000
36th Street Landscape Maintenance / S00902	492	-	50,000
38th Street Improvements / S00930	493	-	1,730,000
69th & Mohawk Pump Station / S12011	362	3,585,500	18,287,000
Alta La Jolla Drive Drainage Repair PhII / S10001	497	-	1,206,105
Alvarado 2nd PL Exten & Morena Blvd CI / S12013	363	-	66,941,493
Americans with Disabilities Improvements / ABE00001	455	1,416,000	36,559,954
Angier Elementary School Joint Use / S00762	192	-	2,207,000
Architectural Barrier Removal - DIF Funded / AI100001	498	-	51,000
Arizona St Landfill Closure & Mods / S00682	101	-	3,603,543
Avenida de la Playa Infrastructure-SD / S13018	499	-	6,835,753
Backup Generators at SPS's, TP & EMTS / S12036	365	-	17,745,600
Balboa Avenue Corridor Improvements / S00831	502	-	2,902,027
Balboa Branch Library / S00808	157	-	746,907
Balboa Park Golf Course / AEA00002	194	-	2,150,295
Balboa Park Golf Course - Clubhouse / S00614	195	-	11,738,120
Barrett Flume Cover / S10013	367	500,000	5,550,677
Bay Terraces Parkside Greenbelt Lighting / S14008	196	-	74,829
Bear Drive Retaining Wall / S10093	505	-	692,655

Capital Improvements Program

Profile of the City of San Diego's CIP

Table 2: Capital Improvement Projects by Project Status

Project Name	Page No.	FY2015 Adopted	Project Total
Bridge Rehabilitation / AIE00001	506	500,000	4,014,234
Brown Field / AAA00002	91	-	13,713,146
Bus Stop Improvements / AID00007	507	100,000	746,828
CAD System Replacement Project / S13100	345	-	11,572,434
CIP Emergency Reserve / ABT00006	181	-	1,000,000
Cabrillo Heights NP Improvements / S00763	199	-	843,000
California Tower Seismic Retrofit / L12003	200	-	2,525,612
Camino Del Sur (Bernardo Lks/Lone Quail) / RD11000	508	-	50,000
Camino Del Sur-SR-56 to Dormouse / S00872	509	-	15,367,894
Camino Santa Fe Median Improvements / S10037	201	-	240,000
Canyonside Community Park Improvements / S12004	203	300,000	999,833
Carmel Country Road Low Flow Channel / S00969	510	-	2,712,000
Carmel Mountain Rd to Del Mar Mesa Rd / S00846	511	-	1,800,000
Carmel Val Rd-Lopelia Mdws-Via Abertura / S00934	513	-	12,700,000
Carmel Val Rd-Via Albutura-Camin Del Sur / S00854	514	-	15,223,324
Carmel Valley Landscaping & Irrigation / L14000	206	250,000	500,000
Carmel Valley Neighborhood Park #8 / S00642	207	1,670,526	6,630,526
Carmel Valley Rd 4/6 Lanes s of Street A / S00900	515	2,685,000	7,085,000
Catalina 12inch Cast Iron Mains / S12008	369	3,000,000	9,424,060
Central Ave Mini Park Ph II Skate Plaza / S14010	208	-	846,950
Central Avenue MP Acquisition/Development / S00992	209	-	2,066,714
Cherokee Street Improvements / S00921	518	-	1,986,005
Chicano Park ADA Upgrades / S13003	210	250,000	2,502,354
Children's Pool Lifeguard Station / S00644	123	-	4,187,607
Chollas Building / S11025	370	-	17,700,000
Chollas Lake Pk Playground Improvements / S14002	212	-	1,500,000
Cielo & Woodman Pump Station / S12012	371	500,000	14,679,547
City Facilities Improvements / ABT00001	458	928,339	163,207,846
City Heights Square Mini-Park / S01070	213	-	931,500
Citywide Energy Improvements / ABT00003	103	-	10,193,626
Coastal Erosion and Access / AGF00006	215	-	3,222,843
Concrete Streets / AID00006	520	-	13,746,786
Convention Center Phase III Expansion / S12022	477	-	517,282,728
Convert RB Medians-Asphalt to Concrete / L12000	216	-	193,160
Coolidge Street Storm Drain / S11003	521	-	469,000
Coopertive Traffic Signal Projects / AIL00003	522	-	478,500
Corrosion Control / AKA00001	373	-	798,943
Cowles Mountain Access Rd Rehabilitation / S14001	217	-	40,000
Crest Canyon Resource Management Plan / S10067	219	-	75,000
Crystal Pier Improvements / S11014	220	-	11,300,000
Dams and Reservoirs / ABK00001	374	-	3,873,804
Del Mar Heights East Segment / S12017	375	-	5,213,344
Del Mar Heights Pipeline Relocation / S00070	376	-	7,950,000

Capital Improvements Program

Profile of the City of San Diego's CIP

Table 2: Capital Improvement Projects by Project Status

Project Name	Page No.	FY2015 Adopted	Project Total
Del Mar Heights Road Flashing Beacon / S00987	523	-	35,000
Del Mar Hgts Rd Multiuse Trl Undercross / RD12004	221	-	91,000
Del Mar Mesa Acquisition / S00998	222	-	2,047,994
Del Mar Mesa Central Multi Use Trail / S00890	223	-	161,000
Del Mar Mesa N Hiking/Equestrian Trail / S00892	224	-	386,000
Del Mar Mesa Neighborhood Park Ph II / S13023	226	-	2,060,354
Del Mar Mesa Southern Multi-Use Trail / S00889	227	-	260,300
Del Mar Terrace Street Improvements / L14003	229	560,404	1,275,404
Del Sol Boulevard-Central / S00858	525	-	6,500,000
Dennery Ranch Neighborhood Park / S00636	230	-	10,099,153
Dennery Road East / S10018	526	-	109,707
Drainage Projects / ACA00001	527	2,850,000	238,697,338
EAM ERP Implementation / S14000	377	5,470,000	23,764,162
EMTS Boat Dock and Steam Line Relocation / S00319	378	286,398	2,018,535
East Mission Gorge Force Main Rehab / S00326	379	-	6,191,835
El Cajon Blvd Streetscape Improvements / S00826	231	30,000	2,479,800
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	529	342,000	33,024,434
El Camino Real/SR 56 Bike Path Connector / S00981	530	83,700	545,340
El Capitan Reservoir Road Improvements / S00040	380	-	2,633,696
El Cuervo Adobe Improvements / S14006	232	-	250,000
El Monte Pipeline No 2 / S10008	381	400,000	2,648,000
Energy Commission Energy Efficiency Facility Imp / ABT00004	104	-	948,217
Environmental Services Operations Yard Improvement / AFA00003	105	-	611,611
Evans Pond Reclaimed Water Pipeline Inst / S13010	233	-	252,533
FY12 Asphalt Overlay Group I / S12030	532	-	9,435,697
Fairbrook Neighborhood Park Acquisition / S01002	234	-	420,000
Fairbrook Neighborhood Park Development / S01083	235	1,012,076	3,412,076
Fire Station Major Component Replacement Rehab / ABC00001	124	-	267,706
Fire Station No. 05 - Hillcrest / S00788	125	-	9,111,923
Fire Station No. 08 - Mission Hills / S10029	127	-	863,500
Fire Station No. 15 - Ocean Beach Expansion / S13011	128	-	400,000
Fire Station No. 17 - Mid-City / S00783	129	-	12,028,624
Fire Station No. 22 - Point Loma / S00787	130	-	6,608,161
Fire Station No. 38 - Mira Mesa Remodel / S10006	131	-	730,000
Fire Station No. 45 - E Mission Valley / S00688	132	-	10,838,692
Fire Station No. 49 - Otay Mesa / S00784	135	-	10,250,000
Fire Station No. 50 - North University City / S13021	136	5,000,000	14,000,000
Five Points Neighborhood Pedestrian Impr / S00988	533	-	475,000
Fleet Services Elect & Fac Improvements / L14002	459	-	713,000
Florida Drive Median Improvements / S11057	535	-	951,617
Freeway Relocation / AKB00002	382	1,745,273	4,928,243
Future Waste Mgmt Disposal & Pro Fac / S01088	106	-	13,626,920
Genesee Avenue Widen I-5 Crossing / S00839	536	-	22,587,667

Capital Improvements Program

Profile of the City of San Diego's CIP

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Project Name	Page No.	FY2015 Adopted	Project Total
Genesee Avenue-Nobel Dr to SR 52 / S00852	537	-	24,301,700
Georgia Street Bridge Improvements / S00863	538	-	12,185,042
Gonzales Canyon Neighborhood Park / S00994	238	1,295,000	7,095,000
Gonzales Canyon Resource Management Plan / S10068	239	-	60,000
Groundwater Asset Development Program / ABM00001	383	500,000	9,222,931
Guard Rails / AIE00002	539	-	3,217,942
Harbor Drive Pipelines Replacement / S12028	384	-	10,371,398
Hayes Ave Storm Drain / S11002	540	-	555,000
Hickman Fields Athletic Area / S00751	240	-	500,000
Hidden Trails Neighborhood Park / S00995	241	-	5,340,000
Hiking & Equestrian Trail NP #10 / S00722	242	-	620,600
Hiking/Equestrian Trails-Eastern Region / S00891	243	-	229,300
Hillery Drive Improvements / S11064	541	-	2,500,000
Holly Dr. Street Improvements / S11033	542	-	2,000,000
Home Avenue Fire Station / S14018	140	-	12,000,000
Home Avenue Park / S00673	244	-	4,100,150
I5 to SR56 Freeway Connectors / S00707	543	-	9,714,262
I5/SR56 Fiberoptic Relocation / S00708	544	-	197,104
Install T/S Interconnect Systems / AIL00002	545	100,000	3,481,459
Installation of City Owned Street Lights / AIH00001	546	1,500,000	5,682,170
Joint Use Improvements - Citywide / AGF00003	245	-	39,592
Juan Street Concrete Street / S00602	548	-	7,229,843
Kelton Road Pedestrian Improvements / S10154	551	-	276,000
La Jolla Cove Lifeguard Station / S00792	141	50,000	2,154,627
La Jolla Mesa Drive Sidewalk / S00928	553	500,000	826,000
La Jolla Scenic Drive 16inch Main / S12009	386	500,000	9,079,098
La Jolla Village Drive and Regents Road / S00867	554	-	1,370,000
Large Diameter Water Transmission PPL / AKA00003	387	4,002,532	29,229,403
Larsen Field ADA Improvements Phase II / S13004	247	-	689,175
Library Collection Conversion to RFID / S12000	159	-	700,000
Linda Vista Skate Park / S15008	249	-	3,000,000
Linda Vista/Genesee Intersection Improve / S00907	557	565,000	888,000
Little McGonigle Ranch Road Pipeline / S00069	389	-	757,000
Lower Otay Outlet Tower / S12018	390	250,000	5,555,384
Lower Otay Reservoir Emer Outlet Improve / S00044	391	300,000	2,300,000
MBC Biosolids Storage Silos / S00322	392	-	9,047,838
MBC Dewatering Centrifuges Replacement / S00339	393	3,913,900	11,442,554
MBC Odor Control Facility Upgrades / S00323	394	1,681,507	6,200,000
MTRP Equestrian & Multi Use Staging Area AdminBldg / S14016	250	-	500,000
Martin Luther King Jr. Promenade / S13020	251	-	1,230,000
Median Installation / AIG00001	560	150,000	1,685,963
Memorial Pool Improvements / S00970	253	-	4,161,000
Metro Facilities Control Systems Upgrade / L10000	396	-	8,270,388

Capital Improvements Program

Profile of the City of San Diego's CIP

Table 2: Capital Improvement Projects by Project Status

Project Name	Page No.	FY2015 Adopted	Project Total
Metro Treatment Plants / ABO00001	397	4,000,000	28,069,117
Metropolitan System Pump Stations / ABP00002	398	1,000,000	15,631,932
Metropolitan Waste Water Department Trunk Sewers / AJB00001	399	2,000,000	66,692,736
Midway Street Bluff Repair / S12005	561	-	228,883
Minor Bike Facilities / AIA00001	562	750,000	4,661,500
Minor Improvements to Landfills / AFA00001	107	-	1,634,975
Mira Mesa CP - Exp & Aquatic Complex / S00667	255	-	28,429,943
Mira Mesa Community Transit Center / S00847	563	-	692,000
Miramar Clearwell Improvements / S11024	400	400,000	84,419,276
Miramar Landfill Greenery Expansion / S00975	108	-	397,858
Miramar Road-I-805 Easterly Ramps / S00880	565	-	7,048,073
Mission Bay GC Practice Ctr Bldg Improve / S01090	257	-	1,400,000
Mission Bay GC Renovation/Reconstruction / S11010	258	2,500,000	2,960,000
Mission Bay Golf Course / AEA00003	259	125,000	1,525,000
Mission Bay Improvements / AGF00004	260	2,943,383	51,396,386
Mission Beach Boardwalk Bulkhead / S00726	566	-	3,292,225
Mission Beach Brdwalk Bulkhead Phased / L14004	567	-	600,000
Mission Hills Historic Street Lighting / S11008	261	-	367,486
Mission Hills-Hillcrest Library / S13022	160	1,031,767	17,777,523
Mission Trails RP Cowles Mountain Trail / S10065	262	-	400,000
Mission Trails RP Master Plan Update / S01014	263	-	884,829
Mission Trails RP Trail Realignment / S10066	264	-	215,000
Mission Trails RP/Mission Bay Bike Path / S00734	568	-	160,300
Mohnike Adobe and Barn Restoration / S13008	265	-	2,050,000
Montezuma/Mid-City Pipeline Phase II / S11026	404	2,000,000	17,200,000
Montgomery Academy JU Improvements / S00973	266	-	1,091,000
Montgomery Field / AAA00001	92	-	10,936,231
Morena Reservoir Outlet Tower Upgrade / S00041	405	-	8,180,000
Mountain View NP Area Upgrades / S11019	268	400,000	1,244,586
Multiple Species Conservation / S01076	269	-	124,104,831
Museum of Man Roof Replacement / S11101	270	-	2,114,870
N Torrey Pines Roadway/Median Enhance / S00868	571	-	4,747,000
NCWRP Sludge Pump Station Upgrade / S00309	407	100,000	957,096
NTC Aquatic Center / S10000	271	-	1,486,726
New Walkways / AIK00001	572	1,714,515	10,708,573
North City Reclamation System / AHC00002	408	-	4,059,544
North Ocean Beach Gateway Ph II / S12041	272	-	748,000
North Park Mini Park & Streetscape Improvements / S10050	273	-	2,537,949
North Park/Main St Sidewalk Improvements / S10040	274	-	200,000
Old Otay Mesa Road-Westerly / S00870	576	2,174,775	11,536,671
Olive St Park Acquisition/Development / S10051	276	-	2,201,585
Open Space Improvements / AGG00001	277	-	2,415,224
Otay 1st/2nd PPL Abandon E of Highland / S11027	409	5,258,471	7,221,721

Capital Improvements Program

Profile of the City of San Diego's CIP

Table 2: Capital Improvement Projects by Project Status

Project Name	Page No.	FY2015 Adopted	Project Total
Otay 1st/2nd PPL West of Highland Avenue / S12016	410	925,000	25,935,000
Otay Mesa Truck Route Phase 4 / S11060	577	-	16,850,000
Otay Second Pipeline Improvements / S00032	411	-	2,935,773
PS 84 Upgrade & PS 62 Abandon / S00308	413	1,000,000	10,320,400
PS Upgrades Group 1 North County / S00303	414	-	16,116,827
PS2 Power Reliability & Surge Protection / S00312	415	3,000,000	31,200,000
Pacific Beach Curb Ramp Barrier Removal / S11048	578	-	370,000
Pacific Beach Pipeline South (W) / S12015	416	-	20,718,000
Pacific Breezes (Ocean View Hills) CP / S00649	280	-	16,800,000
Pacific Highlands Ranch Branch Library / S14023	164	-	4,287,688
Pacific Highlands Ranch Hiking & Biking / RD12003	281	-	7,239,000
Pacific Highlands Traffic Signals / S01062	579	-	2,400,000
Pacific Hwy Curb Ramp Barrier Removal / S11045	580	-	450,000
Palisades Park Comfort Station Replace / S10026	282	-	712,712
Palm Avenue Interstate 805 Interchange / S00869	581	-	11,187,886
Palm Avenue Roadway Improvements / S00913	582	-	4,617,209
Park & Recreation Grant Match Funding / AGF00001	283	-	210,261
Pipeline Rehabilitation / AJA00002	417	22,500,000	177,816,643
Point Loma Grit Processing Improvements / S00315	418	312,044	34,926,129
Police HQs CoGeneration Repower Project / S10131	346	-	983,085
Police Range Refurbishment / S10118	347	-	7,000,000
Pomerado Median Improve-N of R Bernardo / S10035	284	-	899,840
Poway Road Bicycle Path - Class I / S00943	584	-	2,580,000
Pressure Reduction Facility Upgrades / AKA00002	419	-	100,000
Public Safety Training Institute / S00816	348	-	505,000
Pump Station 64,65, Penasquitos, E Mission Gorge / ABP00003	420	3,000,000	7,064,099
Pump Station Restorations / ABP00001	421	1,750,000	22,176,673
QUALCOMM Stadium / ABG00001	469	750,000	6,396,689
Rancho Bernardo CP Sports Field Lights / S11012	285	-	870,000
Rancho Bernardo Streetscape-Phase I / S12006	286	-	75,000
Rancho Encantada Park #2 / S00652	287	-	2,118,000
Rancho Penasquitos Skate Park / S12002	289	30,400	399,705
Rancho Penasquitos Towne Centre Park Imp / S12003	290	100,000	175,000
Reclaimed Water Extension / AHC00001	422	-	209,125
Reclaimed Water Retrofit / AHC00003	423	-	250,002
Recycled Water System Upgrades / S10010	424	-	2,350,000
Recycled Water Systems Upgrades / AHC00004	425	-	337,422
Recycled Water Tank Modifications / S12014	426	200,000	991,984
Regents Rd Widening-Genesee to Executive / S00881	586	-	6,045,000
Regional Park Improvements / AGF00005	291	-	18,542,683
Replace Obsolete T/S Controllers / AIL00010	588	-	101,815
Resource-Based Open Space Parks / AGE00001	292	-	2,058,000
Resurfacing of City Streets / AID00005	589	11,732,945	469,174,736

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

Table 2: Capital Improvement Projects by Project Status

Project Name	Page No.	FY2015 Adopted	Project Total
Riviera Del Sol Neighborhood Park / S00999	293	-	6,924,640
Roof Replacement / ABT00002	460	-	138,983
Rose & Tecolote Creeks Water Quality Improvements / ACC00002	590	-	1,085,119
SBWR Plant Demineralization / S00310	427	2,694,562	5,973,695
SD River Dredging Qualcomm Way to SR163 / S00606	295	-	1,089,000
SDFD Station Alerting / L12002	146	-	4,400,000
SR 163/Clairemont Mesa Blvd Interchange / S00905	594	-	15,721,200
SR 163/Friars Road / S00851	595	9,149,927	131,100,868
SR94/Euclid Av Interchange Phase 2 / S14009	597	-	3,794,800
Salk Neighborhood Park & Joint Use Devel / S14007	296	2,082,709	2,082,709
San Carlos Branch Library / S00800	167	250,000	20,598,000
San Diego New Central Library / S00799	168	-	187,270,420
San Ysidro Athletic Area/Larsen Fld Lght / S11013	297	-	1,041,300
San Ysidro Branch Library / S00802	169	-	12,186,000
School Traffic Safety Improvements / AIK00002	601	200,000	1,811,722
Scripps Ranch Pump Station / S12019	428	-	13,079,000
Sea World Dr/I5 Interchange Improvement / S00888	603	-	120,163,209
Seismic Upgrades / AKB00004	429	400,000	7,533,944
Sewer CIP Emergency Reserve / S00342	430	-	5,000,000
Sewer Main Replacements / AJA00001	431	55,367,797	369,466,364
Sidewalk Repair and Reconstruction / AIK00003	604	800,000	4,598,913
Silver Wing NP Sports Field/Lighting / S11051	299	600,000	1,200,609
Skyline Hills Library / S00692	171	-	13,754,252
Skyline-Paradise Hills Fire Station / S00687	147	-	1,408,176
South Chollas Landfill / S00776	109	-	1,776,000
South Chollas Landfill Improvements / S00684	110	6,516,922	15,828,624
South Metro Sewer Rehabilitation Ph 3B / S00317	432	-	9,214,957
South Miramar Landfill / S00779	111	-	3,610,000
South Mission Beach Lifeguard Station / S00791	148	-	4,982,126
Southcrest Trails 252 Corr Park Imp-Ph2 / S01071	301	-	1,650,000
Standpipe and Reservoir Rehabilitations / ABL00001	434	6,637,485	24,753,746
State Route 56 Bike Interchanges / S00955	608	-	10,029,974
State Route 56 Freeway Expansion / RD14000	609	3,000,000	152,000,000
Streamview Drive Improvements / S00864	611	1,550,000	3,275,000
Street Light Circuit Upgrades / AIH00002	612	-	36,650,000
Sunset Cliffs Natural Pk Hillside Imp Presrv / S10091	302	-	4,195,594
Switzer Canyon Bridge Enhancement Prog / S10054	304	5,000	275,000
TDA Bicycle Rings and Racks / S00968	613	-	50,000
Talmadge Decorative SL Restoration / S00978	305	75,000	306,800
Talmadge Historic Gates / L12001	306	-	348,726
Ted Williams Pkwy Bridge/Shoal Creek Dr / S00941	615	-	4,669,547
Tierrasanta (Via Dominique) Pump Station / S12040	435	2,193,264	11,208,000
Tierrasanta - Median Conversion / L14001	310	-	250,000

Capital Improvements Program

Profile of the City of San Diego's CIP

Table 2: Capital Improvement Projects by Project Status

Project Name	Page No.	FY2015 Adopted	Project Total
Tierrasanta CP Sports Field Lighting / S11011	311	47,000	1,100,876
Torrey Highlands Community ID & Enhance / S11009	312	150,000	325,000
Torrey Highlands Park Play Area Upgrades / S11020	313	-	1,278,682
Torrey Highlands Trail System / RD12002	314	-	667,834
Torrey Hills NP Development / S13007	315	-	1,000,000
Torrey Hills SDG&E Easement Enhancement / S11006	316	-	441,000
Torrey Meadows Drive Overcrossing / S10015	617	-	9,115,000
Torrey Meadows NP South / S00651	317	-	7,922,755
Torrey Pines Golf Course / AEA00001	318	-	1,467,123
Torrey Pines Improvements Phase I / S00613	618	-	15,400,000
Torrey Pines N. Golf Course-Improvements / S14019	319	2,600,000	12,170,000
Torrey Pines Road Slope Restoration / S00877	619	-	3,686,220
Traffic Calming / AIL00001	620	1,304,000	9,402,638
Traffic Signals - Citywide / AIL00004	621	1,375,000	6,892,444
Traffic Signals Modification / AIL00005	622	1,255,801	11,286,147
Trail for All People / S13001	320	100,000	381,000
Triple Pipe Crossing Dennery Road / S10017	624	-	119,246
Tubman Charter School JU Improvements / S13000	321	350,000	2,270,000
Underground Tank Program / AFA00002	112	-	450,560
University Ave Pipeline Replacement / S11021	436	2,500,000	18,700,000
University Avenue Mobility / S00915	625	750,314	5,780,000
University Village Park Tot Lot / S13005	322	-	450,253
Unscheduled Projects / AJA00003	437	5,000,000	10,433,215
Upas St Pipeline Replacement / S11022	438	5,000,000	20,196,326
Utilities Undergrounding Program / AID00001	627	-	84,672,875
Valencia Park Acquisition & Development / S11103	323	734,000	963,361
Via de la Valle Widening / RD11001	628	-	1,002,749
W Mission Bay Dr Bridge Over SD River / S00871	630	1,000,000	120,432,449
W. Henderson Security Light Improvement / S14014	325	-	80,000
Water & Sewer Group Job 816 (W) / S13015	439	2,000,000	10,755,363
Water CIP Emergency Reserve / S00048	440	-	5,000,000
Water Department Security Upgrades / S00050	441	-	15,243,959
Water Group 787 / S11108	442	-	7,986,125
Water Main Replacements / AKB00003	444	41,172,755	519,284,665
Water Pump Station Restoration / ABJ00001	445	4,660,427	32,452,319
Water Treatment Plants / ABI00001	446	2,054,000	3,254,000
Watershed CIP / ACC00001	631	500,000	30,538,539
Webster Neighborhood Identification Sign / S14005	328	-	40,000
Wegeforth Elementary School Joint Use / S00764	329	-	3,145,000
Welcome to Rancho Bernardo Signs / S10036	330	-	70,367
West Maple Canyon MP / S00760	332	100,000	745,000
West Miramar Landfill - Phase 2 / S00774	113	-	3,060,000
West Miramar Refuse Disposal Fac Ph 2 / S01074	114	-	39,112,334

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

Table 2: Capital Improvement Projects by Project Status

Project Name	Page No.	FY2015 Adopted	Project Total
Westerly Extension of Hazard Center Dr / RD10001	633	-	1,000,000
Wet Weather Storage Facility / S00314	447	-	7,272,127
Wightman Street Neighborhood Park / S00767	333	2,500,634	3,186,634
Windwood II MP Play Area Upgrades / S11017	334	-	480,858
Total Continuing		\$ 289,148,052 \$	5,487,294,219
Warranty			
43rd St fr Logan to I805 St Widening / S00845	494	\$ - \$	9,048,223
54th Street/Euclid Ave Bikeways / S00956	495	-	130,000
Aldine & Fairmount Dr Slope Restoration / S00865	496	-	4,499,546
Alvarado WTP Upgrade & Expansion / S00021	364	-	55,942,215
Azalea Park Neighborhood Identification / S00699	500	-	411,830
Balboa Ave/Tierrasanta Blvd Bikeway / S00957	501	-	250,000
Balboa Park Arcade / AGF00002	193	-	2,048
Balboa Pk/Florida Cyn Storm Drain Repair / S01064	503	-	1,370,000
Balboa Terrace Trunk Sewer / S12035	366	-	10,091,812
Bayshore Bikeway / S00944	504	-	5,582,775
Bird Rock Median Lighting / S11007	198	-	229,000
CAB Fire Sprinkler Retrofit Project / S00819	457	-	4,473,000
Carmel Country Road Median Improvements / S10039	204	-	178,645
Carmel Grove Mini Park Play Area Upgrade / S00659	205	-	480,858
Carmel Val Rd-Del Mar Hts-Lopelia Mdws / S00906	512	305,000	7,205,000
Carmel Valley Road Enhancement Project / S00859	516	-	9,094,641
Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841	517	-	21,058,000
Colony Hill Water Main Relocation / S11102	372	-	1,504,250
Del Mar Heights Road-4/6 Lanes / S00903	524	42,000	9,842,000
Del Mar Mesa Neighborhood Park / S00648	225	-	1,339,646
Del Mar Terrace Street Improvements / S10038	228	-	219,596
El Camino Real Widening / S00916	528	-	100,000
Euclid Avenue & Home Improvements / S00886	531	-	1,012,740
Famosa Slough Salt Marsh Creation / S00605	236	-	333,000
Fire Station No. 47-Pac Highlands Ranch / S00689	133	-	7,745,365
Florence Griffith Joyner Elementary SR2S / S10061	534	-	1,292,073
Gompers NP - Play Area Upgrades / S11030	237	-	1,180,000
Harbor Drive Trunk Sewer Replacement / S00336	385	-	12,398,748
Kearny Mesa Community Sign / S10044	549	-	60,000
Kearny Villa Road Bike Lane Improvements / S00961	550	-	300,000
La Jolla Ecological Reserve Area of ASBS / S00607	552	-	2,750,000
La Jolla Shores Lifeguard Station / S00790	142	-	3,545,141
La Jolla Village Drive-I-805 Ramps / S00857	555	-	23,974,536
Laurel Street Bridge over SR 163 / S00939	556	-	1,220,000
Linda Vista Community Park Picnic Area / S01068	248	-	303,965
Lindbergh Field 16" CI Main Replacement / S10055	388	-	3,477,779

Capital Improvements Program

Profile of the City of San Diego's CIP

Table 2: Capital Improvement Projects by Project Status

Project Name	Page No.	FY2015 Adopted	Project Total
Manhasset Dr Storm Drain System Upgrade / S11005	558	-	385,000
Maryland Street Storm Drain Replacement / S10056	559	-	399,840
Mira Srnto PI-Scranton to Vista Sorrento / S00878	564	-	12,460,253
Miramar Contract A Roof System Redesign / S13016	401	-	314,000
Miramar WTP Upgrade & Expansion / S00024	402	-	120,568,505
Mission Beach Lifeguard Station / S00793	143	-	864,400
Montezuma Trunk Sewer / S00332	403	100,000	6,282,094
Montgomery Field Rehabilitation / S00680	93	-	5,231,922
Montgomery Waller Community Park / S00754	267	-	1,005,899
Municipal Fac Control Systems Upgrade / L10001	406	1,810,000	-
N Harbor Dr Navy Estuary Seismic Retrofit / S00728	569	-	17,584,481
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	570	-	13,980,652
North Park Lighting Improvements / S00823	573	-	487,860
North Torrey Pines Road @ Genesee Avenue / S00720	574	-	9,573,775
Ocean View Hills Parkway / S00882	575	-	15,058,237
Old Mission Dam Preservation / S00611	275	-	1,577,336
Otay Valley Fenton Pond Recreation Trail / S00753	278	-	209,605
Otay Valley RP Beyer Blvd Staging Area / S00638	279	-	2,500,396
Otay WTP Upgrade & Expansion / S00030	412	50,000	28,839,552
Park Boulevard and Essex Street / S11054	583	-	350,000
Rancho Bernardo Bikeway / S00962	585	-	250,000
Regents Road Bridge / S00729	587	-	31,554,476
Roosevelt Middle School Improvements / S00761	294	-	1,190,000
Rose Creek Bikeway / S00946	591	-	5,800,000
Rosecrans Street Corridor Improvements / S00830	592	-	1,448,325
Ruffin Road/Murphy Canyon Road Bikeway / S00959	593	-	177,200
SR 56-Carmel Country to Black Mountain / S00853	596	-	17,721,479
San Diego River Multi-Use Path / S00958	598	-	1,819,000
San Remo Way Storm Drain / S11004	599	-	305,000
Saturn Blvd Roadway Improvements / S11028	600	-	1,195,720
Scripps Ranch/Mira Mesa Medians Project / S00838	602	-	1,077,994
Skyline Drive Improvements / S00912	605	-	2,877,294
Sorrento Valley Rd & I5 Interchange / S00914	606	-	4,194,892
South Mission Valley Trunk Sewer / S00302	433	-	15,801,938
State Route 15 Bikeway Study / S00731	607	-	2,595,386
Stockton Street Lights / S10130	610	-	235,443
Talbot Street Slope Restoration / S00609	614	-	3,672,435
Talmadge Street Improvements / S00820	307	-	281,357
Talmadge Streetscape & Lighting Zone 1E / S00976	308	-	622,923
Talmadge Streetscape & Lighting Zone 2W / S00977	309	-	54,486
Texas St fr Cam Del Rio S to El Caj Blvd / RD13000	616	-	725,560
Transportation Grant Match / AID00002	623	-	100,000
University/Alabama Bike & Ped Safety Impr / S00960	626	-	520,000

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

Table 2: Capital Improvement Projects by Project Status

Project Name	Page No.	FY2015 Adopted	Project Total
Views West NP ADA Upgrades / S10031	324	-	930,100
Village Loop Road / S00919	629	-	2,880,000
Walker NP Playground Upgrades / S10092	327	-	313,100
Water Group Job 915 (3012) / S10123	443	-	16,005,121
West Lewis and Falcon Streets MP / S00757	331	-	446,139
West San Ysidro Blvd Streetscape / S00822	632	-	587,981
Total Warranty		\$ 2,307,000 \$	555,703,591
Underfunded			
Beyer Park Development / S00752	197	\$ - \$	11,888,000
Chollas Community Park / S00654	211	-	30,175,562
Coastal Rail Trail / S00951	519	-	21,905,818
Fire Station No. 51 - Skyline Hills / S14017	137	-	12,000,000
Fire Station No. 54 - Paradise Hills / S00785	138	-	11,095,000
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	547	-	1,651,010
Kensington/Normal Heights Library / S00795	158	-	2,421,530
Kumeyaay Lakes Berm Restoration and Dredg / S00655	246	-	10,000,000
McKinley Elementary School JU Improvemts / S12001	252	-	1,702,500
Mission Bay Athletic Area Comfort Station Mod / S10021	256	-	1,029,057
North Pacific Beach Lifeguard Station / S10119	144	-	6,763,347
North Park Library / S00798	161	-	14,053,598
Ocean Beach Branch Library / S00806	162	-	146,500
Ocean Beach Lifeguard Station / S10121	145	-	4,560,000
Otay East Branch Library / S10025	163	-	15,885,000
Paradise Hills Library / S00810	165	-	8,939,533
Rancho Bernardo Library / S00812	166	-	3,504,700
Scripps Miramar Ranch Library / S00811	170	-	1,126,000
Sefton Field Improvements / S01012	298	-	1,000,000
Sixth Avenue Playground Improvements / S00616	300	-	2,000,000
Total Underfunded		\$ - \$	161,847,154



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