



## THE CITY OF SAN DIEGO

## M E M O R A N D U M

DATE: April 30, 2015

TO: Honorable Council President Sherri Lightner and City Councilmembers

FROM: Tracy McCraner, Financial Management Director *Tracy McCraner*

SUBJECT: Fiscal Year 2016 Proposed CIP Budget: Anticipated Projects Funded by Annual Allocations

Capital Improvements Program (CIP) Annual Allocations are projects which receive funding each year to provide for ongoing repair and replacement of a certain asset type. A list of projects departments anticipate to be funded out of the Fiscal Year 2016 Proposed CIP Annual Allocation Budgets is attached. Project information will appear on the CIP website mapping tool as they move forward through planning, design, and construction of these projects, following budget appropriation. In some cases, projects listed in the attachment may change throughout the year for a variety of operational reasons as immediate needs, scope adjustments, or implementation challenges arise.

## Attachments:

1. FY2016 Proposed CIP Budget – Anticipated Projects Funded by Annual Allocations

cc: Honorable Mayor Kevin Faulconer  
 Stephen Puetz, Chief of Staff  
 Scott Chadwick, Chief Operating Officer  
 Stacey LoMedico, Assistant Chief Operating Officer  
 Mary Lewis, Chief Financial Officer  
 Ron Villa, Deputy Chief Operating Officer – Internal Operations  
 David Graham, Deputy Chief Operating Officer – Neighborhood Services  
 Andrea Tevlin, Independent Budget Analyst  
 Brian Pepin, Director of Council Affairs  
 Herman Parker, Park & Recreation Director  
 Halla Razak, Public Utilities Director  
 James Nagelvoort, Public Works Director  
 Kris McFadden, Transportation & Storm Water Director  
 Julio Canizal, Financial Management Deputy Director  
 Benjamin Battaglia, Financial Management Capital Budget Coordinator  
 Financial Management CIP Analysts

**FY 2016 Proposed CIP Budget  
Anticipated Projects Funded by Annual Allocations**

**Park & Recreation**

Mission Bay Improvements / AGF00004 (\$6,296,250)

- Mission Bay Dredging (allocation amount to be determined)

Resource-Based Open Space Parks / (\$1,353,152)

- La Jolla Parkway Open Space Erosion and Brow Ditch (B10089) - \$500,000 from RPIF and \$853,152 from EGF One-Thirds

**Public Utilities**

Dams and Reservoirs / ABK00001 (\$5,500,000)

- Lake Hodges Dam Modification
- Hodges Reservoir Hypolimnetic Oxygenation System

Instrumentation and Control / AKB00007 (\$500,000)

- SCADA Master Plan (Basis of Design)

Large Diameter Water Transmission PPL / AKA00003 (\$6,622,877)

- Otay 1st PL University Heights Otay 1st PL University Heights
- Otay 2nd Pipeline Phase I
- Otay 2nd Pipeline Phase II
- Miramar PL Segment Replacement (DB)

Metro Treatment Plants / ABO00001 (\$4,500,000)

- B10178 MBC Chemical Improvements Phase 2

PURE Water Program / ALA00001 (\$15,693,478)

- NC North City to Mission Gorge Pipeline
- NC Mission Gorge To San Vicente Pipeline
- NC AWPf Treatment Plant (15 MGD)
- NC AWPf Pump Stations
- NC Morena Blvd Pump Station & Pipelines
- NC NCWRP Expansion to 48 MGD
- NC AWPf Expansion to 30 MGD
- NC AWPf Pump Stations Expansion

Pipeline Rehabilitation / AJA00002 (\$47,745,627)

- B11060 Pipeline Rehab Phase F-2
- B11029 Pipeline Rehab – G-2
- B11030 Pipeline Rehab Phase I-2
- B13222 Pipeline Rehab AB-1
- B13209 Pipeline Rehab Z-1
- B13217 Pipeline Rehab AA-1
- B14009 Pipeline Rehab AD-1
- B13177 Citywide Manhole Improvements
- B14110 Pipeline Rehab Z-1A
- B14008 Pipeline Rehab AC1
- B11061 Pipeline Rehab Phase J-2
- B14125 Pipeline Rehab AF1

- B14118 Pipeline Rehab AG1
  - B14030 Pipeline Rehab AE-1
  - B15123 Otay Valley Manhole Improvements Ph 3
- Pressure Reduction Facility Upgrades / AKA00002 (\$250,000)
- Upgrade stations as identified by condition assessment program
- Pump Station Restorations / ABP00001 (\$1,900,000)
- B00501 SPS 13,14,16,25A, & 85 Dual FM
  - B14131 SPS 23T – Reliability Improvements
- Sewer Main Replacements / AJA00001 (\$42,000,000)
- B13169 Water & Sewer Group 963
  - B00353 Sewer Group 743
  - B12042 Sewer & Water Group 940
  - B13216 Catalina Sewer Mains
  - B00443 Water and Sewer GJ 816 (S)
  - B11077 Sewer Group 767A
  - B12117 Pacific Beach Pipeline South (S)
  - B00452 Sewer & Water Group 701
  - B11111 Tecolote Canyon 8 inch CI Sewer Replacement
  - B00429 Buchanan Canyon Water Sewer B (UP)
  - B00436 Sewer and AC Water Group 827 (S)
  - B00460 Sewer Group 721
  - B00383 Sewer & AC Water Group 785 (S)
  - B12111 Tyrian Street and Soledad Avenue SMR
  - B00409 Sewer GJ 798C
  - B13099 Sewer & Water Group 834 (S)
  - B14070 Sewer Group 839
  - B13203 Water & Sewer Group 954 (S)
  - B12048 Sewer & Water Group 965 (S)
  - B15079 AC Water & Sewer Group 1014 (S)
  - B10210 Sewer & Water GJ Crown Pt S La Playa
  - B15040 Ac Water & Sewer Group 1011 (S)
  - B12085 Sewer & Water Group 966 (S)
  - B00346 Sewer Group 697A
- Standpipe and Reservoir Rehabilitations / ABL00001 (\$7,539,333)
- La Jolla Country Club Reservoir
  - La Jolla View Reservoir
  - College Ranch Standpipe
- Unscheduled Projects / AJA00003 (\$2,600,000)
- B00504 Manning Canyon Sewer and Water Replacement
- Water Main Replacements / AKB00003 (\$45,966,097)
- Water Group 967
  - AC Water & Sewer Group 1011 (W)
  - Manning Cyn Swr and Wtr Replacement (W)
  - Water Group Job 940

- Water Group Job 939
- Sewer and AC Water Group 834 (W)
- CI - Water and Sewer Group Job 966 (W)
- AC Water & Sewer Group 1016 (W)
- Sewer & Water GJ Crown Pt s La Playa (W)
- Water & Sewer Group Job 954 (W)
- Water Group Job 948
- Water Group 525E (BL)
- Water & Sewer Group 963 (W)
- AC Water Group 1006
- Water Group Job 942
- Water & Sewer Group 965 (W)
- Water Group 525C (BL)
- AC Water Group 1007
- Central City Cast Iron
- Otay Mesa Pipeline Replacement - D/B
- Water Main Replacement by Operations Staff
- Elvira to Morena PL Replacement (W)

Water Pump Station Restoration / ABJ00001 (\$3,125,040)

- College Ranch Hydro Pump Station
- Soledad Pump Station Upgrade
- Muirlands PS Replacement

Water Treatment Plants / ABI00001 (\$615,940)

- Sodium Hypochlorite at Otay WTP
- Unidentified WTP Basin Projects

**Public Works – General Services**

Americans with Disabilities Improvements / ABE00001 (\$1,461,900)

- Clairemont Mesa – Install curb ramps per ADA regulations
- Kearny Mesa – Install curb ramps per ADA regulations
- Greater North Park – Install curb ramps per ADA regulations
- Peninsula – Install curb ramps per ADA regulations
- Serra Mesa – Install curb ramps per ADA regulations
- 1st & Broadway – Install audible pedestrian signals at intersection
- 2nd & Broadway – Install audible pedestrian signals at intersection
- 3<sup>rd</sup> & Broadway – Install audible pedestrian signals at intersection
- National Av & 36<sup>th</sup> St– Install audible pedestrian signals at intersection
- 8th Av & University Av – Install audible pedestrian signals at intersection
- Crown Point Dr & Moorland Dr – Install sidewalk
- Crown Point Dr & La Cima Dr – Install sidewalk
- East Mission Bay Dr & Clairemont Dr – Install sidewalk
- College Ave from Livingston St to College Grove Dr (East side) – Install sidewalk
- Livingston St from College Ave to Aragon Dr – Install sidewalk

- Pioneer Park Comfort Station, 1521 W. Washington Pl – Improve accessibility per ADA regulations

City Facilities Improvements / ABT00001 (\$3,564,086)

Projects will be prioritized based on the most recent condition assessment data available at the time projects are initiated and input from Facilities Maintenance staff. These are some of the known projects at this time:

- Museum of Man HVAC Control Replacement
- Pacific Beach Taylor Library HVAC Replacement
- Santa Clara Switch Gear Replacement
- Spanish Village 50 AMP Receptacle Install
- International Houses Power Upgrade
- Hall of Champions Lighting Inverter Electrical Upgrade
- Fire Alarm Replacement
- City-Wide Roof Replacements and Smaller HVAC Units
- CAB Sewer Re-lining
- Tecolote Roof Coverings
- Tierrasanta Recreation Center Roof Coverings & HVAC
- Kearny Mesa Recreation Center Roof Coverings

**Transportation & Storm Water**

Bridge Rehabilitation / AIE00001 (\$1,500,000)

- Voltaire Street Bridge Rehabilitation (TransNet \$1,000,000)
- Naval Training Center (NTC) Bridge (General Fund \$500,000)

Bus Stop Improvements / AID00007 (\$60,000)

- Bus Stop Concrete Bus Pads 1601 (6 locations)
  - Carmel Mountain Rd @ Penasquitos Dr
  - Carmel Mountain Rd @ Freeport Rd
  - Sports Arena Blvd @ Hancock St
  - University Ave @ 60<sup>th</sup> St
  - University Ave @ University Square
  - University Ave @ College Ave

Concrete Streets / AID00006 (\$5,000,000)

- Concrete Street Panel Group 1601 (5 miles)

Drainage Projects / ACA00001 (\$1,675,000)

- Navajo Storm Drains
- Storm Drain Group 1008
- Storm Drain Group 1013
- Serra Mesa Storm Drain & GI (SD)
- Storm Drain Group 1023
- Golden Hill and South Park SD Replacement
- City Heights & Morley Field SD Repl
- El Cerrito & Rolando Park SD & GI (SD)
- Desert View Dr Emergency

Install T/S Interconnect Systems / AIL00002 (\$1,349,521)

- Mira Mesa Traffic Signal Interconnect

Installation of City Owned Street Lights / AIH00001 (\$1,000,000)

- Exact locations for new street lights will be determined following analysis by staff. Proposed locations should be identified by the end of July 2015. Depending on the type of street light, this could be between 50 and 500 locations.

Sidewalk Repair and Reconstruction / AIK00003 (\$3,600,000)

- Sidewalk Replacement 1601 (\$1,200,000 - Council Districts: 4,8,9)
- Sidewalk Replacement 1602 (\$1,200,000 - Council Districts: 2,3,7)
- Sidewalk Replacement 1603 (\$1,200,000 - Council Districts: 1,5,6)

Street Light Circuit Upgrades / AIH00002 (\$2,700,000)

- Loma Palisades (Worden St, Pollack St, Bob St, Adrian St, Barnard St)
- Pacific Beach (Loring St, Wilbur Ave, Beryl St, Law St, Crystal Dr)

Traffic Signals – Citywide / AIL00004 (\$220,000)

- Third Avenue & Washington Street - Construction funding

Traffic Signals Modification / AIL00005 (\$10,000)

- Barnett & Midway Drive - Traffic Signal head replacement

Utilities Undergrounding Program / AID00001 (\$5,000,000)

- Construction funding for street lights on:
  - Trojan Avenue
  - Fanuel Street
  - San Vicente Street
  - Golden Hills (Project 8A)
  - Allied Gardens (Project 7R)
  - South Mission (Project 2S-1)
  - 32<sup>nd</sup> Street
  - Cardiff Street
  - Howard Avenue
  - Illion Street
  - Mount Alifan Drive
  - Paradise Valley Road
  - La Jolla (Project 1M)
  - Mid-City (Project 4J1)
  - Clairemont Mesa (Project 6DD1)
  - College Area (Project 701)
  - Greater Golden Hill (Project 8C)
  - 28<sup>th</sup> Street
- Resurfacing and Curb Ramp installation for:
  - 30<sup>th</sup> Street Phase III
  - Trojan Avenue
  - Sunset Cliffs Boulevard
  - Moraga Avenue Phase 2
  - Sherman Heights (Project 8B)
  - Fox Canyon (Project 7A)
  - Altadena, Winona & Wightman
  - Euclid Avenue

Lincoln Avenue  
Potomac Street

Watershed CIP / ACC00001 (\$4,380,361)

- Green Infrastructure Group 1024
- Green Infrastructure Group 1027
- Green Infrastructure Group 1014
- Chollas Creek (S) Green Infrastructure
- Skyline (NW) Green Infrastructure
- El Cerrito & Rolando Park SD & GI (GI)
- Serra Mesa Storm Drain & GI (GI)
- Logan Heights LID (South)
- Mt Abernathy Retro