

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 51.

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

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

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

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

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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 Proposed CIP Budget document includes the following information for the public, and for City Council approval.

- A list of underfunded projects which are proposed to receive funding if other projects have savings at project completion is provided on Page 16.
- A list of projects entering into construction contracts is provided on Page 19 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 2014 Proposed CIP Budget have been organized into four progress categories as shown in **Table 2** at the end of this section on page 31. The progress categories are:
 - *New*: for projects that are newly established as part of the Fiscal Year 2014 Proposed Budget
 - *Continuing*: for projects initiated in Fiscal Year 2013, or in a prior year, and are currently in progress
 - *Warranty*: for projects that are technically completed and the asset has been put into service but has not yet been closed
 - *Underfunded*: for projects that are on hold due to lack of funding
- Details of funding sources and proposed Fiscal Year 2014 allocations for City Council approval can be found in the Fiscal Year 2014 Proposed CIP Budget Summary (pages 5 - 24).

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- 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.
- 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 Proposed 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 Commission to create another process for which the public could have an opportunity to recommend projects for the Fiscal Year 2014 Proposed 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 Proposed CIP Budget. The Community Planning Commission (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 Proposed 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 60 working 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.

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Multi-Year CIP Program

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

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 ¹	\$	- \$	115,000 \$	81,000 \$	90,000 \$	84,200 \$	84,200 \$	454,400
Development Impact Fees	7,561	-	-	-	-	-	-	7,561
Donations and Developer Financing	953	5,392	14,000	-	3,538	-	-	23,883
Enterprise Funds	4,660	-	15,998	3,498	3,498	3,548	-	31,202
Enterprise Funds-Public Utilities ²	119,726	6,796	230,810	234,744	195,776	195,656	-	983,508
Facilities Benefit Assessments	7,775	19,026	28,886	52,671	71,256	6,555	-	186,169
General Fund	400	6,936	5,996	7,761	8,643	8,901	-	38,638
Grants	-	9,846	97,206	-	70,300	-	-	177,352
Maintenance Assessment Districts	1,325	-	220	170	480	65	-	2,260
Mission Bay & Regional Park Improvements Fund	5,615	3,800	7,395	8,117	8,856	9,615	-	43,397

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

Funding Source	FY2014						Total by Source
	FY2014 Anticipated	FY2015	FY2016	FY2017	FY2018		
Special Revenue Funds	1,033	130	750	750	750	750	4,163
TransNet	22,572	478	20,858	13,727	16,720	750	75,105
Total by Year	\$ 171,620	\$ 167,403	\$ 503,119	\$ 411,438	\$ 464,017	\$ 310,040	\$ 2,027,637

Note: This table does not include unidentified funding of \$997.4 million or \$228.2 million of funding expected in Fiscal Year 2019 or beyond.

¹ Fiscal Year 2014 Anticipated Bond financing includes \$35.0 million in CIP bonds expected to be issued in June 2013 and a third deferred capital bond issuance of \$80.0 million to be considered in early calendar year 2014.

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

Following is a sample of important projects in the five-year program with significant milestones expected in Fiscal Year 2014:

- The San Diego New Central Library will open as scheduled during the summer of 2013. This highly anticipated building will become a symbol of downtown's redevelopment and will serve the public for many years.
- The Fire Station Alerting project will replace the current 21-year old outdated system at all City fire stations. The design-build contract is anticipated to be awarded in Fiscal Year 2013.
- 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

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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.

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 Proposed	Project Total
New			
Bay Terraces Parkside-Greenbelt Lighting / S14008	210	\$ 74,829	\$ 74,829
Carmel Valley Landscaping and Irrigation / L14000	223	250,000	500,000
Chollas Lake Park Playground Improvements / S14002	230	-	989,000
Cowles Mountain Access Road Rehabilitation / S14001	234	-	40,000
EAM ERP Implementation / S14000	400	5,628,000	12,878,000
El Cuervo Adobe Improvements / S14006	249	-	250,000
Fund for the SR 56 expansion fr 4 to 6 lanes / RD14000	602	1,000,000	152,000,000
Mission Hills-Hillcrest Branch Library / S13022	174	250,000	16,304,500
Municipal Facilities Control Systems Upgrade / L10001	432	1,810,000	1,810,000
Salk Neighborhood Park & Joint Use - Development / S14007	317	-	3,068,470
Tierrasanta - Median Conversion / L14001	334	250,000	250,000
Webster Neighborhood Identification Sign / S14005	350	40,000	55,000
Total New		\$ 9,302,829	\$ 188,219,799
Continuing			
25th Street Renaissance Project / S00985	521	\$ -	2,994,000
30th Street Pipeline Replacement / S12010	381	-	9,321,585
34th Street Storm Drain / S11001	522	-	230,000
35th & 34th at Madison Avenue Improvements / S00922	523	1,100,000	1,430,854
36th Street Landscape Maintenance / S00902	524	-	50,000
38th Street Improvements / S00930	525	-	2,000,000
50th/53rd & Meade Colina Park Sidewalks / S12023	527	-	612,000
69th & Mohawk Pump Station / S12011	382	279,129	12,616,137
Alta La Jolla Drive Drainage Repair Phase II / S10001	530	-	1,006,105
Altadena/52nd Colina Park Sidewalks / S12024	531	-	270,000
Alvarado 2nd PL Exten & Morena Blvd CI / S12013	384	-	66,941,493
Alvarado Canyon Road Realignment / S00894	532	-	5,665,722
Alvarado Water Treatment Plant Upgrade & Expansion / S00021	385	-	133,466,828
Americans with Disabilities Improvements / ABE00001	487	1,227,000	39,429,719
Angier Elementary School Joint Use / S00762	205	-	2,207,000
Architectural Barrier Removal - DIF Funded / AI000001	533	-	51,000
Arizona Street Landfill Closure and Modifications / S00682	113	-	3,603,543
Avenida de la Playa Infrastructure - SD / S13018	534	-	3,884,666
Backup Generators at Sewer PS's, TP, & EMTS / S12036	386	-	17,745,600
Balboa Ave/Tierrasanta Blvd Bikeway / S00957	537	-	250,000
Balboa Avenue Corridor Improvements / S00831	538	-	2,970,431
Balboa Park Golf Course / AEA00002	207	655,000	2,403,964
Balboa Park Golf Course # Clubhouse / S00614	208	1,100,000	11,738,120
Balboa Terrace Trunk Sewer / S12035	387	-	9,736,435
Barrett Flume Cover / S10013	388	-	5,992,340
Bear Drive Retaining Wall / S10093	542	-	406,886

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Project Name	Page No.	FY2014 Proposed	Project Total
Bicycle Rings and Racks / S00968	546	-	50,000
Black Mountain Park Survey & Management Plan / S00670	213	-	140,000
Bridge Preventative Maintenance Program / S00940	547	-	252,000
Bridge Rehabilitation / AIE00001	548	-	3,014,234
Brown Field / AAA00002	95	-	12,482,905
Bus Stop Improvements / AID00007	549	-	358,463
CAD System Replacement Project / S13100	367	-	6,935,766
CIP Bond Issuance Reserve / S00342	389	-	5,000,000
CIP Emergency Reserve / ABT00006	193	-	1,000,000
Cabrillo Heights Neighborhood Park Improvements / S00763	214	-	843,000
California Tower Seismic Retrofit / L12003	215	-	2,525,612
Camino Del Sur (Bernardo Lakes / Lone Quail Rd) / RD11000	552	-	50,000
Camino Del Sur - SR-56 to Dormouse / S00872	553	-	16,885,000
Camino Del Sur-San Dieguito Rd to Carmel Valley Rd / S00710	555	-	980,020
Camino Del Sur-Santaluz to Camino Del Norte / S00842	557	-	13,901,786
Camino Santa Fe Median Improvements / S10037	216	-	240,000
Canyonside Community Park Improvements / S12004	219	-	349,833
Carmel Country Road Low Flow Channel / S00969	559	-	1,712,000
Carmel Grove Mini Park Play Area Upgrade / S00659	221	-	480,858
Carmel Mountain Road to Del Mar Mesa Road / S00846	560	-	1,800,000
Carmel Valley Neighborhood Park #8 / S00642	224	-	6,139,350
Carmel Valley Rd-Lopelia Meadows to Via Abertura / S00934	562	2,000,000	12,700,000
Carmel Valley Rd-Via Albutura to Camino Del Sur / S00854	563	2,420,937	15,223,324
Carmel Valley Road 4/6 Lanes s/o of Street A / S00900	564	-	7,085,000
Carroll Canyon Road/Sorrento Valley Road - Dist 1 / S00841	566	-	14,926,070
Catalina 12inch Cast Iron Mains / S12008	392	2,539,862	8,417,326
Central Avenue Mini Park Acquisition/Development / S00992	226	1,200,000	2,066,714
Cherokee Street Improvements / S00921	568	1,134,005	1,986,005
Chicano Park ADA Upgrades / S13003	227	300,000	2,502,354
Children's Pool Lifeguard Station / S00644	137	-	3,857,067
Chollas Building / S11025	393	-	17,700,000
Cielo & Woodman Pump Station / S12012	394	-	14,479,546
City Administration Building / S00819	488	-	5,198,000
City Facilities Improvements / ABT00001	489	-	168,763,241
City Heights Square Mini-Park / S01070	231	-	1,130,405
Citywide Energy Improvements / ABT00003	114	-	11,890,324
Coastal Erosion Affecting City Streets / AIF00001	569	-	19,727
Coastal Erosion and Access / AGF00006	232	-	3,314,023
Coastal Rail Trail / S00951	570	-	21,905,818
Colina Park Neighborhood Street Lights / S12025	571	-	1,935,000
Community Sign Installation at Various Locations / AID00004	572	-	26,000
Concrete Streets / AID00006	573	-	14,632,000
Consultant Services for Public Facilities / AID00008	576	-	41,219

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Project Name	Page No.	FY2014 Proposed	Project Total
Convention Center Phase III Expansion / S12022	507	-	2,732,728
Convert RB Medians-Asphalt to Concrete / L12000	233	125,000	260,673
Coolidge Street Storm Drain / S11003	577	-	250,000
Coopertive Traffic Signal Projects / AIL00003	578	-	478,500
Corrosion Control / AKA00001	396	200,000	1,000,000
Crest Canyon Resource Management Plan / S10067	235	-	75,000
Crystal Pier Improvements / S11014	237	-	300,000
Dams and Reservoirs / ABK00001	397	-	3,306,111
Del Mar Heights East Segment / S12017	398	-	5,263,344
Del Mar Heights Pipeline Relocation / S00070	399	-	7,950,000
Del Mar Heights Road Flashing Beacon / S00987	580	-	35,000
Del Mar Heights Road Multi-use Trail Undercrossing / RD12004	239	-	500,000
Del Mar Mesa Acquisition / S00998	240	-	2,047,994
Del Mar Mesa Central Multi Use Trail / S00890	241	-	161,000
Del Mar Mesa Northern Hiking/Equestrian Trail / S00892	242	-	386,000
Del Mar Mesa Southern Multi-Use Trail / S00889	243	-	260,300
Del Mar Terrace Street Improvements / S10038	244	65,000	1,430,000
Del Mar Trails Park Play Area Upgrades / S11016	245	-	596,366
Del Sol Boulevard-Central / S00858	584	-	6,500,000
Dennery Ranch Neighborhood Park / S00636	246	-	9,201,956
Dennery Road - East / S10018	585	-	109,707
Drainage Projects / ACA00001	586	-	246,089,464
EMT&S Boat Dock and Steam Line Relocation / S00319	401	-	2,018,535
East Mission Gorge Force Main Rehabilitation / S00326	402	-	6,791,835
East Point Loma Trunk Sewer / S00329	403	-	5,930,000
El Cajon Boulevard Streetscape Improvements / S00826	248	150,000	2,449,800
El Camino Real - Half Mile to Via De La Valle / S00856	588	-	32,565,869
El Camino Real/State Route 56 Bike Path Connector / S00981	590	-	267,500
El Capitan Pipeline #2 Valves / S10005	404	-	1,314,617
El Capitan Reservoir Road Improvements / S00040	405	-	2,633,696
El Monte Pipeline #2 / S10008	406	-	3,748,000
Energy Commission Energy Efficiency Facility Imp / ABT00004	115	-	1,086,966
Enterprise Asset Management - SAP / S13013	105	-	1,100,000
Environmental Services Facilities Improvements / ABT00005	116	-	153,526
Environmental Services Operations Yard Improvement / AFA00003	118	275,000	577,754
Evans Pond Reclaimed Water Pipeline Installation / S13010	250	-	165,000
FY12 Asphalt Overlay Group I / S12030	592	-	10,000,000
FY12 Asphalt Overlay Group II / S12031	593	-	3,377,060
Fairbrook Neighborhood Park - Acquisition / S01002	251	-	420,000
Fairbrook Neighborhood Park Development / S01083	252	-	2,054,924
Famosa Slough Salt Marsh Creation / S00605	253	-	333,000
Fire Station Major Component Replacement Rehab / ABC00001	138	-	316,261
Fire Station No. 01 - Downtown / S00786	139	-	6,317,116

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Project Name	Page No.	FY2014 Proposed	Project Total
Fire Station No. 05 - Hillcrest / S00788	140	-	9,020,000
Fire Station No. 08 - Mission Hills / S10029	141	200,000	863,500
Fire Station No. 15 - Expansion / S13011	143	-	400,000
Fire Station No. 17 - Mid-City / S00783	144	-	11,970,000
Fire Station No. 22 - Point Loma / S00787	145	-	5,638,000
Fire Station No. 38 - Mira Mesa Remodel / S10006	146	-	650,000
Fire Station No. 45 - East Mission Valley / S00688	148	-	10,838,692
Fire Station No. 49 - Otay Mesa / S00784	150	-	10,250,000
Fire Station No. 54 - Paradise Hills / S00785	151	-	2,295,000
Fitting Facility Expansion / S10042	490	-	1,025,000
Five Points Neighborhood Pedestrian Improvements / S00988	596	-	150,000
Five Year CIP Planning / AID00003	597	-	579,000
Florida Drive Median Improvements / S11057	599	-	396,767
Freeway Relocation / AKB00002	407	-	3,217,470
Future Waste Mgmt Disposal & Processing Facilities / S01088	119	-	19,846,171
Genesee Avenue - Widen Interstate 5 Crossing / S00839	603	-	95,300,000
Genesee Avenue-Nobel Dr to SR 52 / S00852	604	-	24,129,700
Georgia Street Bridge Improvements / S00863	605	1,850,000	11,985,042
Gompers Neighborhood Park- Play Area Upgrades / S11030	254	-	1,180,000
Gonzales Canyon Neighborhood Park / S00994	255	-	7,095,000
Gonzales Canyon Resource Management Plan / S10068	256	-	60,000
Groundwater Asset Development Program / ABM00001	408	-	8,924,277
Groundwater Monitoring Network / AKC00001	120	-	1,085,318
Guard Rails / AIE00002	606	-	2,811,516
Harbor Drive Pipelines Replacement / S12028	409	-	11,571,398
Harbor Drive Trunk Sewer Replacement / S00336	410	-	12,398,748
Hayes Ave Storm Drain / S11002	607	-	355,000
Hickman Fields / S00751	257	-	500,000
Hidden Trails Neighborhood Park / S00995	258	-	4,708,289
Hiking & Equestrian Trail Neighborhood Park #10 / S00722	259	-	620,600
Hiking & Equestrian Trails - Eastern Region / S00891	260	-	229,300
Hillery Drive Improvements / S11064	609	-	2,500,000
Holly Dr. Street Improvements / S11033	611	-	2,000,000
Home Avenue Park / S00673	261	750,000	5,200,150
I-5 / SR-56 Fiberoptic Relocation / S00708	612	-	197,104
I-5 to SR-56 Freeway Connectors / S00707	613	-	9,714,262
I-805/Home Avenue Ramp Improvements / S11042	614	-	250,000
Install T/S Interconnect Systems / AIL00002	616	100,000	898,000
Installation of City Owned Street Lights / AIH00001	617	734,000	4,585,769
Interstate 5 Underpass - Bikeway/Ped Connector / S00982	619	-	1,651,010
Joint Use Improvements - Citywide / AGF00003	262	-	737,705
Juan Street Concrete Street / S00602	620	-	7,229,843
Kearny Mesa Community Sign / S10044	623	-	60,000

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 Proposed	Project Total
Kearny Mesa Pipeline Upgrade / S10011	411	-	199
Kelton Road Pedestrian Improvements / S10154	626	-	276,000
Kensington/Normal Heights Library / S00795	170	-	2,421,530
Kumeyaay Lakes Berm Restoration and Dredging / S00655	263	-	10,000,000
La Jolla Cove Lifeguard Station / S00792	152	-	2,104,627
La Jolla Ecological Reserve Area of ASBS / S00607	627	-	3,310,000
La Jolla Mesa Drive Sidewalk / S00928	628	-	326,000
La Jolla Scenic Drive 16inch Main / S12009	412	1,724,089	8,932,141
La Jolla Shores Lifeguard Station / S00790	153	-	3,395,141
La Jolla Village Drive - Interstate 805 Ramps / S00857	629	-	23,974,536
La Jolla Village Drive and Regents Road / S00867	630	-	1,370,000
Larsen Field ADA Improvements Phase II / S13004	265	-	689,175
Laurel Street Bridge Over State Route 163 / S00939	631	-	720,000
Library Collection Conversion to RFID / S12000	171	-	700,000
Linda Vista Community Park Picnic Area / S01068	266	-	303,965
Linda Vista Rd at Genesee Intersection Improvement / S00907	632	50,000	1,023,188
Lindbergh Field 16" Cast Iron Main Replacement / S10055	414	-	5,977,779
Little McGonigle Ranch Road Pipeline / S00069	415	-	757,000
Lower Otay Outlet Tower / S12018	416	131,327	5,505,385
Lower Otay Reservoir Emergency Outlet Improvements / S00044	417	618,572	2,000,000
MBC Biosolids Storage Silos / S00322	418	-	8,707,993
MBC Dewatering Centrifuges Replacement / S00339	419	3,454,160	12,000,000
MBC Odor Control Facility Upgrades / S00323	420	1,022,262	6,200,000
Manhasset Drive Storm Drain System Upgrade / S11005	633	-	185,000
McKinley Elementary School Joint Use Improvements / S12001	268	-	1,702,500
Median Installation / AIG00001	635	447,000	1,632,937
Memorial Pool Improvements / S00970	269	-	4,161,000
Metro Facilities Control Systems Upgrade / L10000	421	-	8,270,388
Metro Treatment Plants / ABO00001	422	1,500,000	29,777,965
Metropolitan System Pump Stations / ABP00002	423	-	13,655,000
Metropolitan Waste Water Department Trunk Sewers / AJB00001	424	-	83,492,663
Midway Street Bluff Repair / S12005	636	-	128,883
Minor Bike Facilities / AIA00001	637	639,000	4,345,500
Minor Improvements to Landfills / AFA00001	121	330,000	3,739,937
Mira Mesa Community Park - Exp & Aquatic Complex / S00667	271	-	27,718,520
Mira Mesa Community Transit Center / S00847	639	-	692,000
Miramar Clearwell Improvements / S11024	425	2,400,000	85,000,000
Miramar Contract A Roof System Redesign / S13016	426	4,557,000	7,557,000
Miramar Road-Interstate 805 Easterly Ramps / S00880	641	-	7,650,000
Mission Bay Athletic Area Comfort Stn Modernize / S10021	272	-	1,029,057
Mission Bay Golf Course Practice Cntr Bldg Improve / S01090	273	700,000	1,400,000
Mission Bay Golf Course Renovation/Reconstruction / S11010	274	-	2,960,000
Mission Bay Golf Course and Practice Center / AEA00003	275	500,000	1,400,000

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Table 2: Capital Improvement Projects by Project Status

Project Name	Page No.	FY2014 Proposed	Project Total
Mission Bay Improvements / AGF00004	276	3,114,678	30,688,194
Mission Bay/Fiesta Island Development Plan / S00624	278	-	420,000
Mission Beach Boardwalk Bulkhead / S00726	643	-	3,292,225
Mission Beach Lifeguard Station / S00793	154	-	864,400
Mission Hills Historic Street Lighting / S11008	279	-	367,486
Mission Trails Regional Park Cowles Mountain Trail / S10065	280	-	400,000
Mission Trails Regional Park Master Plan Update / S01014	281	-	884,829
Mission Trails Regional Park Trail Realignment / S10066	282	-	215,000
Mission Trails Regional Park/Mission Bay Bike Path / S00734	646	-	201,500
Montezuma Pipeline/Mid-City Pipeline Phase II / S11026	429	2,000,000	17,200,000
Montezuma Trunk Sewer / S00332	430	-	6,182,094
Montgomery Academy Joint Use Improvements / S00973	284	-	695,000
Montgomery Field / AAA00001	96	-	13,925,662
Montgomery Field Rehabilitation / S00680	97	-	5,231,922
Morena Reservoir Outlet Tower Upgrade / S00041	431	4,870,768	5,680,000
Mountain View Neighborhood Park Area Upgrades / S11019	286	-	1,025,000
Multiple Species Conservation / S01076	287	-	21,144,303
NCWRP Sludge Pump Station Upgrade / S00309	433	-	707,096
NTC Aquatic Center / S10000	289	-	1,486,726
New Walkways / AIK00001	650	1,509,484	8,753,964
Normal Heights Community Park Development / S00662	290	-	192,281
North City Reclamation System / AHC00002	434	-	17,783,332
North Ocean Beach Gateway Phase II / S12041	291	-	351,000
North Pacific Beach Lifeguard Station / S10119	155	-	6,763,347
North Park Library / S00798	175	-	700,816
North Park Mini-Park and Streetscape Improvements / S10050	292	2,198,675	2,537,949
North Park/Main Street Sidewalk Improvements / S10040	293	-	200,000
North Torrey Pines Roadway & Median Enhancements / S00868	655	-	4,747,000
North University City Fire Station / S13021	156	-	14,000,000
Old Otay Mesa Road- Westerly / S00870	658	3,000,000	8,250,000
Olive Street Park Acquisition and Development / S10051	296	-	2,201,585
Open Space Improvements / AGG00001	297	-	1,723,000
Otay 1st/2nd PPL Abandon East of Highland Avenue / S11027	435	900,000	7,221,721
Otay 1st/2nd PPL Abandon West of Highland Avenue / S12016	436	338,051	26,328,464
Otay East Library / S10025	177	-	15,885,000
Otay Mesa Truck Route Phase 4 / S11060	659	-	16,850,000
Otay Second Pipeline Improvements / S00032	437	-	2,999,869
Otay Water Treatment Plant Upgrade & Expansion / S00030	438	-	43,668,871
PS2 Power Reliability & Surge Protection / S00312	439	351,719	31,200,000
Pacific Beach Obstructed Curb Ramp Barrier Removal / S11048	660	-	370,000
Pacific Beach Pipeline South (W) / S12015	440	900,000	21,073,000
Pacific Breezes (Ocean View Hills) Community Park / S00649	300	-	11,770,000
Pacific Highlands Ranch Hiking & Biking Trails / RD12003	301	-	7,239,000

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 Proposed	Project Total
Pacific Highlands Traffic Signals / S01062	661	-	2,400,000
Pacific Hwy Obstructed Curb Ramp Barrier Removal / S11045	662	300,000	1,200,000
Palisades Park Comfort Station Replacement / S10026	302	-	997,712
Palm Avenue Interstate 805 Interchange / S00869	663	-	37,937,886
Palm Avenue Roadway Improvements / S00913	664	2,403,939	4,617,209
Paradise Hills Library / S00810	178	-	8,939,533
Park & Recreation Grant Match Funding / AGF00001	303	-	1,223,459
Park Boulevard and Essex Street / S11054	666	-	320,000
Pipeline Rehabilitation / AJA00002	441	25,306,271	195,286,638
Point Loma Grit Processing Improvements / S00315	443	6,162,221	34,614,085
Police Headquarters Cogeneration Repower Project / S10131	368	-	983,085
Police Range Refurbishment / S10118	369	-	4,046,734
Pomerado Pipeline #2 / S00072	444	-	20,255
Pomerado Rd Median Improvements-n/o of R Bernardo / S10035	304	255,090	899,840
Poway Road Bicycle Path - Class I / S00943	671	-	2,400,000
Pressure Reduction Facility Upgrades / AKA00002	445	-	250,000
Public Safety Training Institute / S00816	370	-	505,000
Pump Station 64,65, Penasquitos, E Mission Gorge / ABP00003	447	500,000	9,493,059
Pump Station 84 Upgrade & Pump Station 62 Abandon / S00308	448	-	12,710,452
Pump Station Restorations / ABP00001	449	750,000	29,885,274
Pump Station Upgrades Group I North County / S00303	450	-	17,116,827
QUALCOMM Stadium / ABG00001	499	750,000	6,000,000
Rancho Bernardo Community Park-Sports Field Lights / S11012	305	-	870,000
Rancho Bernardo Library / S00812	179	-	3,504,700
Rancho Bernardo Streetscape-Phase I / S12006	307	-	75,000
Rancho Encantada Park #2 / S00652	309	-	2,118,000
Rancho Penasquitos Skate Park / S12002	311	-	369,305
Rancho Penasquitos Towne Centre Park Improvements / S12003	312	-	75,000
Reclaimed Water Extension / AHC00001	451	-	1,271,031
Reclaimed Water Retrofit / AHC00003	452	-	924,022
Recycled Water System Upgrades / S10010	453	-	2,350,000
Recycled Water Systems Upgrades / AHC00004	454	-	337,422
Recycled Water Tank Modifications / S12014	455	-	900,000
Regents Road Widening-Genesee to Executive / S00881	675	-	6,045,000
Regional Park Improvements / AGF00005	313	2,500,000	19,742,279
Replace Obsolete T/S Controlllers / AIL00010	676	-	240,480
Resource-Based Open Space Parks / AGE00001	314	126,885	2,239,944
Resurfacing of City Streets / AID00005	677	-	510,471,854
Ridgehaven Backup Generator Project / S10133	123	-	550,000
Riviera Del Sol Neighborhood Park / S00999	315	-	6,150,000
Roof Replacement / ABT00002	491	-	864,365
Roosevelt Middle School Improvements / S00761	316	-	1,190,000
Rose & Tecolote Creeks Water Quality Improvements / ACC00002	678	-	1,235,119

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Project Name	Page No.	FY2014 Proposed	Project Total
SBWR Plant Demineralization / S00310	456	2,656,294	3,279,133
SDFD Station Alerting / L12002	158	-	4,400,000
SR-94/Euclid Ave Interchange Improvements / S11046	682	400,000	1,330,000
San Carlos Branch Library / S00800	180	-	9,274,777
San Diego New Central Library / S00799	181	-	186,106,000
San Diego River Dredging-Qualcomm Way to SR163 / S00606	318	-	1,064,000
San Diego River Multi-Use Path / S00958	686	-	1,819,000
San Diego River Park Master Plan / S01001	319	-	1,802,000
San Remo Way Storm Drain / S11004	687	-	225,000
San Ysidro Athletic Area & Larsen Field Lighting / S11013	320	171,300	1,041,300
San Ysidro Branch Library / S00802	182	885,000	12,186,000
Saturn Blvd Roadway Improvements / S11028	688	-	1,673,586
School Traffic Safety Improvements / AIK00002	689	201,890	1,218,771
Scripps Miramar Ranch Library / S00811	183	-	1,126,000
Scripps Ranch Pump Station / S12019	457	1,312,000	13,079,000
Sea World Drive/Interstate 5 Interchange Imp / S00888	691	-	120,163,209
Sefton Field Improvements / S01012	321	-	1,000,000
Seismic Upgrades / AKB00004	458	-	50,000
Sewer Main Replacements / AJA00001	459	23,000,000	437,469,755
Sidewalk Repair and Reconstruction / AIK00003	693	400,000	10,381,718
Silver Wing Neighborhood Park Sports Fld & Sec Lgt / S11051	322	130,000	1,200,609
Skyline Drive at Cardiff Improvements / S00927	695	-	25,815
Skyline Hills Library / S00692	185	-	14,754,252
Sorrento Valley Road & Interstate 5 Interchange / S00914	697	500,000	53,019,000
South Bay Reclamation System / S00018	460	-	1,499,134
South Chollas Landfill / S00776	124	-	1,776,000
South Chollas Landfill Improvements / S00684	125	-	6,861,702
South Metro Sewer Rehabilitation Phase 3B / S00317	461	-	9,214,957
South Miramar Landfill / S00779	126	-	3,610,000
Southcrest Trails (252 Corridor Pk Imp - Ph2) Park / S01071	324	-	1,650,000
Sports Arena Blvd-Rosecrans to Midway / S00721	698	-	628,642
Standpipe and Reservoir Rehabilitations / ABL00001	463	2,384,688	26,349,043
State Route 163/Clairemont Mesa Blvd Interchange / S00905	701	350,000	15,721,200
State Route 163/Friars Road / S00851	702	-	122,650,941
State Route 56 Bike Interchanges / S00955	703	-	11,354,408
Streamview Drive Improvements / S00864	706	-	1,725,000
Street Light Circuit Upgrades / AIH00002	707	-	36,650,000
Sunset Cliffs Natural Pk Hillside Imp Preservation / S10091	327	-	3,995,594
Supplier Relationship Management - SAP / S12021	106	-	900,000
Switzer Canyon Bridge Enhancement Prog / S10054	328	5,000	275,000
Talbot Street Slope Restoration / S00609	708	-	2,091,474
Talmadge Historic Gates / L12001	330	100,000	338,101
Talmadge Streetscape & Lighting Zone 2W / S00977	333	10,000	54,486

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Project Name	Page No.	FY2014 Proposed	Project Total
Taylor Street - Bikeway / S00965	709	-	219,092
Ted Williams Pkwy Bridge/Shoal Creek Dr / S00941	710	-	4,169,547
Tierrasanta (Via Dominique) Pump Station / S12040	464	2,000,000	11,228,000
Tierrasanta Community Park Sports Field Lighting / S11011	335	-	1,003,876
Torrey Highlands Community ID and Enhancement / S11009	336	-	175,000
Torrey Highlands Neighborhood Park South / S00651	337	-	8,043,527
Torrey Highlands Park Play Area Upgrades / S11020	338	-	940,377
Torrey Highlands Trail System / RD12002	339	-	667,834
Torrey Hills Neighborhood Park Development / S13007	340	-	1,000,000
Torrey Hills SDG&E Easement Enhancement / S11006	341	-	441,000
Torrey Meadows Drive Overcrossing / S10015	712	2,353,887	9,115,000
Torrey Pines Golf Course / AEA00001	343	1,100,000	2,821,606
Torrey Pines Improvements Phase I / S00613	713	-	15,900,000
Torrey Pines Road Slope Restoration / S00877	714	2,540,000	4,226,220
Traffic Calming / AIL00001	715	1,186,526	6,325,036
Traffic Signals - Citywide / AIL00004	716	810,500	4,978,524
Traffic Signals Modification / AIL00005	717	1,450,900	10,481,026
Trail for All People / S13001	344	-	281,000
Transportation Grant Match / AID00002	718	-	430,597
Triple Pipe Crossing - Dennery Road / S10017	719	-	119,246
Tubman Charter School Joint Use Improvements / S13000	345	200,000	1,920,000
USIU Trunk Sewer / S00334	466	-	10,320,437
Underground Tank Program / AFA00002	127	-	450,560
University Ave Pipeline Replacement / S11021	467	1,000,000	15,300,000
University Avenue Mobility Project / S00915	721	2,000,000	3,680,000
University Avenue Sidewalk from 54th to 68th / S00910	722	-	2,450,000
University Village Park Tot Lot / S13005	346	-	450,253
Unscheduled Projects / AJA00003	468	-	19,334,593
Upas Street Pipeline Replacement / S11022	469	4,300,000	20,196,326
Utilities Undergrounding Program / AID00001	725	-	89,669,438
Valencia Park Acquisition and Development / S11103	347	-	682,509
Via de la Valle Widening / RD11001	726	952,749	1,002,749
Views West Neighborhood Park ADA Upgrades / S10031	348	-	930,100
Walker Neighborhood Park Playground Upgrades / S10092	349	-	313,100
Water & Sewer Group Job 816 (W) / S13015	470	650,000	10,755,363
Water CIP Reserve / S00048	471	-	5,000,000
Water Department Security Upgrades / S00050	472	-	15,564,499
Water Group 787 / S11108	473	-	9,236,125
Water Group Job 790 / S10004	474	-	8,607,045
Water Group Job 915 (3012) / S10123	475	-	16,005,121
Water Main Replacements / AKB00003	476	12,000,000	471,989,455
Water Pump Station Restoration / ABJ00001	477	1,079,912	28,142,169
Water Treatment Plants / ABI00001	478	1,400,000	2,000,000

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Project Name	Page No.	FY2014 Proposed	Project Total
Watershed CIP / ACC00001	729	-	47,842,633
Wegeforth Elementary School Joint Use / S00764	351	-	3,092,000
Welcome to Rancho Bernardo Signs / S10036	352	-	55,367
West Maple Canyon Mini-Park / S00760	354	70,000	645,000
West Miramar Landfill - Phase 2 / S00774	128	-	3,060,000
West Miramar Refuse Disposal Facility - Phase 2 / S01074	129	-	39,112,334
West Mission Bay Drive Bridge Over San Diego River / S00871	730	-	118,759,654
Westerly Extension of Hazard Center Drive / RD10001	732	-	1,000,000
Wet Weather Storage Facility / S00314	479	-	7,272,127
Wightman Street Neighborhood Park / S00767	355	-	3,049,000
Windwood II Mini Park Play Area Upgrades / S11017	356	-	555,225
Total Continuing		\$ 162,306,770 \$	5,259,612,673

Warranty

43rd Street Widening / S00845	526	\$ - \$	9,048,223
54th Street/Euclid Avenue Bikeways / S00956	528	-	130,000
Advanced Water Treatment Demo Plant (IPR/RA) / S10127	383	-	7,200,000
Aldine Drive and Fairmount Drive Slope Restoration / S00865	529	-	6,192,045
Azalea Park Neighborhood Identification / S00699	535	-	411,830
Balboa Ave/Hathaway St Left Turn Lane Installation / S10047	536	-	4,163
Balboa Branch Library / S00808	169	-	7,702,000
Balboa Park Arcade / AGF00002	206	-	5,642,545
Balboa Park Golf Course Irrigation System / S00632	209	-	4,007,332
Balboa Park/Florida Canyon Storm Drain Repairs / S01064	539	-	1,370,000
Bayshore Bikeway / S00944	540	-	5,582,775
Beach Area Low Flow Storm Drain Diversion / S00603	541	-	7,754,755
Berger Ave Sidewalk & Curb Ramps / S11044	543	-	225,000
Bicycle Loop Detectors / S11058	544	-	83,500
Bicycle Master Plan / S00948	545	-	275,000
Bird Rock Median Lighting / S11007	212	-	229,000
CIS ERP Implementation / S11100	390	-	22,397,040
Caliente Avenue Sidewalk / S10058	550	-	100,170
Cam Del Sur Widening-San Dieguito Rd-Pso Del Sur / RD11003	551	-	23,434
Camino Del Sur-SR 56 to Carmel Valley Road / S00899	554	-	13,364,810
Camino Del Sur-Santaluz / Resort Wildlife Crossing / S00843	556	-	4,536,633
Camino Santa Fe-Del Mar Mesa Road to SR 56 / S00898	558	-	7,125,000
Canyonside Community Park / S00768	217	-	345,000
Canyonside Community Park / S00637	218	-	74,000
Carmel Country Road Median Improvements / S10039	220	-	190,000
Carmel Mountain Road Transmission Line / S00071	391	-	3,925,000
Carmel Valley Community Park South-Neighborhood8A / S00750	222	-	9,977,841
Carmel Valley Rd-Del Mar Hts to Lopelia Meadows PI / S00906	561	-	7,205,000
Carmel Valley Road Enhancement Project / S00859	565	-	9,094,641

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Project Name	Page No.	FY2014 Proposed	Project Total
Carson Elementary School Joint Use / S00646	225	-	754,662
Central Elementary School-Safe Route to School / S00741	567	-	470,000
Chollas Creek Enhancement / S00686	229	-	1,923,799
Colony Hill Water Main Relocation / S11102	395	-	1,504,250
Congress Street Bicycle Facility / S11037	574	-	50,000
Congress Street-San Diego Avenue Bicycle Facility / S11038	575	-	50,000
Crown Point Salt Marsh / S00623	236	-	40,000
Dailard Neighborhood Park-Play Area Upgrades / S10028	238	-	410,335
Del Mar Heights Rd n/o Neighborhood 4 Park/School / S00855	579	-	859,436
Del Mar Heights Road Interconnect / S00745	581	-	184,500
Del Mar Heights Road-4/6 Lanes / S00903	582	-	9,842,000
Del Mar Mesa Public Facilities / S00893	583	-	9,405,000
Dennis V. Allen Park Tot Lot Improvements / S12033	247	-	57,101
Eastgate Mall-Towne Centre to Miramar Road / S00848	587	-	1,482,001
El Camino Real Widening / S00916	589	-	100,000
Environmental Services Operations Yard Improvement / S01085	117	-	879,628
Euclid Avenue & Home Improvements / S00886	591	-	1,012,740
Fashion Valley Road Restoration / S00610	594	-	1,876,519
Fire Station No. 10 - College Remodel / S01031	142	-	21,822
Fire Station No. 42 - Carmel Mountain Ranch / S00782	147	-	304,051
Fire Station No. 47 - Pacific Highlands Ranch / S00689	149	-	7,745,365
First Avenue Bridge Over Maple Canyon / S00862	595	-	13,540,154
Florence Griffith Joyner Elem Safe Route to School / S10061	598	-	1,292,073
Fourth Avenue and Quince Street / S11055	600	-	330,000
Fourth Avenue/Fifth Avenue & Nutmeg Str / S11056	601	-	825,000
High Accident Locations / AIL00006	608	-	4,177
Hollister Street Widening / S00980	610	-	2,068
India Street Improvement Study / S00967	615	-	50,000
Interstate 15 Improvements / S00931	618	-	7,150,000
Judicial Drive-Golden Haven to Eastgate Mall / S00879	621	-	8,889,000
Judy Lee Place Storm Drain Replacement / S10052	622	-	560,000
Kearny Villa Road Bike Lane Improvements / S00961	624	-	300,000
Kearny Villa Road Bike Path Study / S00966	625	-	100,000
Lake Murray Community Park Play Area Expansion / S11018	264	-	212,454
Lake Murray Trunk Sewer / S00335	413	-	13,510,798
Logan Heights Branch Library / S00807	172	-	2,534,012
Maddox Neighborhood Park Playground Upgrades / S10086	267	-	546,000
Maryland Street Storm Drain Replacement / S10056	634	-	399,840
Minor Signal Improvements / AIL00007	638	-	17,155
Mira Mesa ADA / S01039	270	-	135,908
Mira Sorrento Place-Scranton to Vista Sorrento / S00878	640	-	12,460,253
Miramar Landfill Greenery Expansion / S00975	122	-	397,858
Miramar Pipeline Monitoring & Reinspection / S00083	427	-	1,487,636

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Miramar Water Treatment Plant Upgrade & Expansion / S00024	428	-	120,668,505
Mission Bay Park Eel Grass Mitigation / S00612	277	-	626,000
Mission Bay Sewer Interceptor System / S01095	642	-	1,317,633
Mission Beach Boardwalk Widening Project / S00860	644	-	410,500
Mission City Parkway/San Diego River / S00936	645	-	2,787,315
Mission Hills Branch Library / S00804	173	-	3,161,500
Mission Trails Regional Pk Equest Comfort Station / S01073	283	-	578,000
Montgomery Waller Community Park / S00754	285	-	1,120,000
Mount Hope/Market Street Median and Street Lights / S10088	647	-	633,637
Museum of Man Roof Replacement / S11101	288	-	2,030,976
Navajo Road Interconnect / S00746	648	-	51,000
New Heritage Road (Otay Valley Road)-Central / S00876	649	-	4,319,794
North Harbor Drive Navy Estuary Seismic Retrofit / S00728	651	-	17,584,481
North Park Lighting Improvements / S00823	652	-	487,860
North Torrey Pines Road Bridge/ Los Penasquitos / S00935	653	-	13,980,652
North Torrey Pines Road at Genesee Avenue / S00720	654	-	9,573,775
Ocean Beach Branch Library / S00806	176	-	8,011,360
Ocean Beach CDC - N Ocean Beach Revitalization / S01057	294	-	845,160
Ocean Front Walk-San Fernando to Ventura / S00875	656	-	392,032
Ocean View Hills Parkway / S00882	657	-	15,058,237
Old Mission Dam Preservation / S00611	295	-	1,577,336
Otay Valley Fenton Pond Recreation Trail / S00753	298	-	209,605
Otay Valley Regional Park-Beyer Blvd Staging Area / S00638	299	-	2,500,396
Park Blvd Bicycle Facility / S11035	665	-	75,000
Pedestrian Bridge - Ted Williams Parkway / S00938	667	-	25,000
Pipeline Rehabilitation Phase F-1 / S00341	442	-	10,260,957
Point Loma/Ocean Beach Interconnect / S00742	668	-	665,000
Pomerado Rd at Willow Creek/Ave of Nations IS / S00933	669	-	1,290,000
Port of San Diego Freeway Access / S12026	670	-	50,000
Pt Loma-South Access Road Protection Project / S00316	446	-	351,698
Rancho Bernardo Bikeway / S00962	672	-	250,000
Rancho Bernardo Recreation Center ADA / S01051	306	-	97,379
Rancho Bernardo Westwood Soundwall / S10033	308	-	100,000
Rancho Penasquitos Monument Signs / S10032	310	-	186,475
Ransom Street/Darwin Way Storm Drain Repairs / S00601	673	-	1,115,037
Regents Road Bridge / S00729	674	-	31,554,476
Rose Creek Bikeway / S00946	679	-	6,800,000
Rosecrans Street Corridor Improvements / S00830	680	-	1,448,325
Ruffin Road/Murphy Canyon Road Bikeway Project / S00959	681	-	177,200
SR2S Traffic Safety Projects Grant #1 / L00010	683	-	520,455
SR56 / I-15 Interchange / S00920	684	-	580,000
Safety in Traffic Education STEP Program / S00964	685	-	224,150
Scripps Ranch/Mira Mesa Medians Project / S00838	690	-	1,237,994

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 Proposed	Project Total
Seismic Retrofit West Mission Bay Drive Bridge / S00937	692	-	9,941,769
Serra Mesa Branch Library / S00801	184	-	9,556,806
Skyline Drive Improvements / S00912	694	-	2,859,921
Soledad Mountain Road Emergency Repair Project / S00932	696	-	26,744,583
South Mission Valley Trunk Sewer / S00302	462	-	15,801,938
Spring Canyon Road-Scripps Ranch to Pomerado Road / S00832	699	-	785,000
State Route 15 Bikeway Study / S00731	700	-	2,507,275
State Route 56-Carmel Country to Black Mountain / S00853	704	-	149,824,256
Stockton Street Lights / S10130	705	-	259,000
Sunroad Neighborhood Park - Development / S10048	325	-	125,326
Sunset Cliffs Natural Park Drainage Study / S00674	326	-	555,000
Talmadge Decorative Streetlight Restoration / S00978	329	-	231,800
Talmadge Street Improvements / S00820	331	-	281,357
Talmadge Streetscape & Lighting Zone 1E / S00976	332	-	622,923
Thorn Street Median Improvements / S00844	711	-	430,000
Torrey Pines Road/La Jolla Blvd Main Replacement / S00003	465	-	3,300,359
University Ave/Alabama Bike & Ped Safety Imp / S00960	720	-	520,000
University Avenue Streetlights / S00911	723	-	500,000
University City South Beautification / S00821	724	-	100,000
Village Loop Road / S00919	727	-	2,880,000
Washington Street Improvements Phase II / S00703	728	-	1,597,645
West Lewis and Falcon Streets Mini-Park / S00757	353	-	450,000
West San Ysidro Blvd Streetscape / S00822	731	-	589,194
Willow Elementary School-Safe Route to School / S00740	733	-	650,000
Total Warranty		\$ - \$	733,983,387
Underfunded			
Beyer Park Development / S00752	211	\$ - \$	13,212,000
Chollas Community Park / S00654	228	-	30,175,562
Ocean Beach Lifeguard Station / S10121	157	-	4,560,000
Sixth Avenue Playground Improvements / S00616	323	-	2,000,000
Skyline-Paradise Hills / S00687	159	-	9,153,325
South Mission Beach Lifeguard Station / S00791	160	-	4,600,000
Torrey Pines City Park General Development Plan / S01015	342	-	10,400,000
Total Underfunded		\$ 10,000 \$	74,155,373