

Citywide



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The Citywide Capital Improvements Program (CIP) is comprised of various projects that provide benefits citywide. These projects are generally not attributable to any single asset-managing city department. This includes projects related to city operations buildings, information technology, and the Convention Center.

2024 CIP Accomplishments

The following Citywide project accomplishments were made in Fiscal Year 2024:

- Completed design of Convoy District Gateway Sign (S23007)
- Initiated replacement of Electronic Positive Response Software (T24000)

2025 CIP Goals

The following Citywide project accomplishments are anticipated for Fiscal Year 2025:

- Complete Convoy District Gateway Sign (S23007)
- Complete replacement of Electronic Positive Response Software (T24000)



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Citywide: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2025 Proposed	Future Fiscal Years	Project Total
101 Ash Improvements / S17009	\$ 27,628,947	\$ -	\$ -	\$ 27,628,947
CIP Emergency Reserve / ABT00006	1,000,000	-	-	1,000,000
Civic Center Complex Redevelopment / P23007	2,000,000	-	-	2,000,000
Convention Center Phase III Expansion / S12022	3,370,820	-	681,640,478	685,011,298
Convoy District Gateway Sign / S23007	1,500,000	-	-	1,500,000
Electronic Positive Response Software / T24000	500,000	-	-	500,000
Total	\$ 35,999,768	\$ -	\$ 681,640,478	\$ 717,640,246



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Citywide – Preliminary Engineering Projects

Civic Center Complex / P23007

Redevelopment

Priority Category: Medium

Priority Score: 75

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	Project
CIP Contributions from General Fund	400265	\$ 1,338,125	\$ 661,875	\$ -	\$ 2,000,000
Total		\$ 1,338,125	\$ 661,875	\$ -	\$ 2,000,000



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Citywide

101 Ash Improvements / S17009

Bldg - Operations Facility / Structures

Council District:	3	Priority Score:	71
Community Planning:	Centre City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2017 - 2025		619-533-5401
Improvement Type:	Betterment		wgibson@sandiego.gov

Description: This project funded the architectural, electrical, plumbing, asbestos mitigation, and mechanical tenant improvements to the 19 floors of 101 Ash Street for multiple City departments, including tenants of the City Operations Building and former tenants of 1010 2nd Ave building. Improvements were anticipated to increase building's occupancy and bring the building into compliance with current Americans with Disabilities Act (ADA) standards. After near completion of tenant improvements, project work was suspended due to the discovery of Asbestos Containing Materials (ACM). The ultimate completion of this project will be determined at a later date.

Justification: These tenant improvements were intended to increase the occupancy of the building by approximately 356 employees and accommodate the office space requirements for a development permit center, as well as several City departments. These improvements were intended to provide the needed office space for the more than 500 employees who were displaced from the 1010 2nd Ave building along with Development Services staff from the City Operations Building, which based on a 2014 estimate, has more than \$90 million in deferred maintenance.

Operating Budget Impact: No significant changes have been made to this project in Fiscal Year 2025.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2018. Construction bidding and construction began in Fiscal Year 2019. Construction was anticipated to be completed in Fiscal Year 2020. The project is currently on hold. Notice of Availability was issued in Fiscal Year 2024. The project is on hold pending the outcome of the Civic Center Core Revitalization initiative and related activities.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
101 Ash Facility Improvements	400866	\$ 4,994,135	\$ 5,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Capital Outlay Fund	400002	9,517,649	-	-	-	-	-	-	-	-	-	9,517,649
CIP Contributions from General Fund	400265	3,594,964	155,485	-	-	-	-	-	-	-	-	3,750,448
Facilities Financing Fund	200001	71,975	-	-	-	-	-	-	-	-	-	71,975
SDTFC Series 2018C Tax Exempt	400868	9,288,875	-	-	-	-	-	-	-	-	-	9,288,875
Total		\$ 27,467,598	\$ 161,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,628,947

Citywide

CIP Emergency Reserve / ABT00006

Bldg - Other City Facility / Structures

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Pelayo, Michael
Duration:	2010 - 2040		619-236-6763
Improvement Type:	Betterment		mpelayo@sandiego.gov

Description: This annual allocation provides funding for urgent repairs due to an emergency or natural disaster.

Justification: This annual allocation provides an immediate source of funding for public works contracts when no alternative funding sources are available in order to respond quickly to an emergency or natural disaster.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled as needed.

Summary of Project Changes: No significant changes have been made to this project in Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025							Unidentified Funding	Project Total	
				FY 2025	Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY			
CIP Contributions from General Fund	400265	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Citywide

Convention Center Phase III Expansion / S12022

Bldg - Other City Facility / Structures

Council District:	3	Priority Score:	59
Community Planning:	Centre City	Priority Category:	Low
Project Status:	Underfunded	Contact Information:	Cetin, Elif
Duration:	2015 - 2035		619-533-3794
Improvement Type:	Expansion		ecetin@sandiego.gov

Description: This project provides for the expansion of the existing San Diego Convention Center. The expansion is intended to increase the existing leasable space by approximately 225,000 square feet of exhibit hall, 101,000 square feet of meeting rooms, and 80,000 square feet of ballrooms for an approximate total of 406,000 square feet.

Justification: The existing facility cannot accommodate some of the larger major events, which leads to the loss of events to other venues. The expansion is expected to increase the attendance and numbers of events held at the facility and provide significant economic benefits to the region.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

Schedule: Concept design work began prior to Fiscal Year 2012. It was completed along with the Coastal Commission approval in Fiscal Year 2014. The original estimated project total and schedule was developed prior to Fiscal Year 2012 by the Convention Center. The design and construction costs and schedule will be revised when the financing plan is approved.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025 Anticipated	FY 2026	FY 2027	FY 2028	FY 2029	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 1,511,881	\$ 114,913	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,626,794
Convention Center Exp Surety	200210	1,744,026	-	-	-	-	-	-	-	-	-	1,744,026
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	681,640,478	681,640,478
Total		\$ 3,255,907	\$ 114,913	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 681,640,478	\$ 685,011,298

Citywide

Convoy District Gateway Sign / S23007

Trans - Roadway - Enhance/Scape/Medians

Council District:	6	Priority Score:	N/A
Community Planning:	Kearny Mesa	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Lind, Lisa
Duration:	2023 - 2025		619-236-6485
Improvement Type:	New		llind@sandiego.gov

Description: This project will install a custom 30-foot illuminated sign, welcoming visitors to the Convoy District. It is managed by the Asian Business Association Foundation through a compensation agreement with the City.

Justification: This project will provide civic brand identity to the community, which will result in energized collaborative efforts and increased community participation.

Operating Budget Impact: Ongoing maintenance will be provided by the local business association.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Planning activities began in Fiscal Year 2023. Design also began in Fiscal Year 2023 and was completed in Fiscal Year 2024. Construction is anticipated to begin in Fiscal Year 2024 and be completed in Fiscal Year 2025.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
CIP Contributions from General Fund	400265	\$ 986,248	\$ 513,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Total		\$ 986,248	\$ 513,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Citywide

Electronic Positive Response Software / T24000

Intangible Assets - Information Tech

Project Status:	Continuing	Contact Information:	Sainz, Yolanda
Duration:	2024 - 2025		858-292-6330
			ysainz@sandiego.gov

Description: Replacement of legacy Electronic Positive Response Solution. The new solution benefits the City departments Transportation, Stormwater and Public Utilities that perform location services of underground City owned assets.

Justification: Replacement of legacy Electronic Positive Response Solution. The new solution benefits the City departments Transportation, Stormwater and Public Utilities that perform location services of underground City owned assets.

Operating Budget Impact: None.

Schedule: RFP is scheduled to be released in Fiscal Year 2024. Vendor selection is anticipated to be completed in Fiscal Year 2024. Implementation of new solution is anticipated to be completed in Fiscal Year 2025.

Summary of Project Changes: \$285,000 in CIP Contributions from General Fund was allocated to this project in Fiscal Year 2024 via City Council resolution. The project schedule has been updated for Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2025	FY 2025					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2026	FY 2027	FY 2028	FY 2029			
CIP Contributions from General Fund	400265	\$ -	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000
Muni Sewer Utility - CIP Funding Source	700008	-	25,000	-	-	-	-	-	-	-	-	25,000
Water Utility - CIP Funding Source	700010	-	190,000	-	-	-	-	-	-	-	-	190,000
Total		\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Unfunded Needs List

Citywide

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Convention Center Phase III Expansion / S12022	\$ 685,011,298	\$ 681,640,478	99.51%	This project provides for the expansion of the existing San Diego Convention Center. The expansion will increase the existing leasable space by approximately 225,000 square feet of exhibit hall, 101,000 square feet of meeting rooms, and 80,000 square feet of ballrooms for an approximate total of 405,000 square feet. Design and construction phases are unfunded.
Total		\$ 681,640,478		