

# 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-

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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 2016 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 16.
- 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 2016 Adopted CIP Budget have been organized into four project status categories as shown in **Table 2** at the end of this section on page 32. The project status categories are:
  - *New*: projects that are newly established as part of the Fiscal Year 2016 Adopted Budget
  - *Continuing*: projects initiated in Fiscal Year 2015, 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 proposed Fiscal Year 2016 allocations for City Council approval can be found in the Fiscal Year 2016 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.

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- 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.

In addition to the streamlining measures above, the Public Works Department presented a list of 13 additional process improvements and streamlining measures to the Infrastructure Committee on March 11, 2015, and subsequently presented to the City Council on April 21, 2015. These improvements will further assist with the efficient delivery of CIP projects and are estimated to reduce the overall cost of CIP delivery between \$3.0 million and \$9.0 million annually for all CIP projects combined. Additionally, CIP cash management process improvements were presented to the Infrastructure Committee and Budget and Governmental Efficiency Committee by the Financial Management Department on March 11, 2015 and March 18, 2015, respectively, and subsequently presented to the City Council on April 21, 2015. The purpose of these improvements, which include an internal CIP monitoring process, CIP budget review process, reallocation of funding from projects that are technically completed, pooling project contingencies, deappropriation of annual allocations at year-end, encumbrance policy improvements, and a commercial paper program, is to manage cash in the CIP as efficiently and effectively as possible.

### 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 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 released Report No: 15-008, Multi-Year Capital Planning Report (MYCP), on January 16, 2015. The MYCP is the first ever consolidated CIP plan which presents a comprehensive overview of the City's MYCP including current driving factors, reviews of services level standards, a discussion of condition assessment impacts, and a cost analysis which spans over multiple fiscal years. The MYCP will be released on an annual basis and will be used as a guide in developing the City's Annual Capital Improvement Program Budget.

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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	FY2016 Adopted	FY2016 Anticipated	FY2017	FY2018	FY2019	FY2020	Total by Source
Bond Financing	\$ 3,876	\$ -	\$ -	\$ -	\$ -	\$ -	3,876
Bus Stop Capital Improvement Fund	60	-	60	60	60	60	300
Deferred Capital Projects Bonds	-	-	90,000	90,000	90,000	-	270,000
Developer Funding	64	-	17,059	-	-	-	17,123
Development Impact Fees	33,281	-	-	-	-	-	33,281
Donations	-	8,351	10,000	-	-	-	18,351
Environmental Growth Funds	3,284	-	-	-	-	-	3,284
Facilities Benefit Assessments	12,567	24,816	54,797	26,118	33,911	20,516	172,725
Federal Grants	-	5,870	117,588	-	-	-	123,458
Gas Tax Fund	5,000	-	-	-	-	-	5,000
General Fund	34,171	2,100	12,953	17,438	17,250	20,250	104,162
Golf Course Enterprise Fund	175	-	9,500	-	-	-	9,675
Maintenance Assessment Districts	110	(625)	25	-	-	-	(490)
Mission Bay Improvements Fund	6,296	-	6,477	6,652	6,835	7,021	33,281
OneSD/ERP Funding	5,117	-	4,262	-	-	-	9,379
Other Funding	-	-	156	-	-	-	156
Other Grants	-	3,100	-	-	-	-	3,100
Park Service District Funds	451	-	-	-	-	-	451
QUALCOMM Stadium Fund	-	-	750	750	750	750	3,000
Regional Park Improvements Fund	2,500	-	700	500	-	-	3,700

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Funding Source	FY2016 Adopted	FY2016 Anticipated	FY2017	FY2018	FY2019	FY2020	Total by Source
Sewer Funds	114,040	(213)	121,420	103,621	66,949	91,730	497,547
State Grants	-	1,530	1,172	-	-	-	2,702
TransNet Funds	18,830	-	16,679	21,128	22,365	23,637	102,638
Utilities Undergrounding Program Fund	5,000	-	5,000	5,000	5,000	5,000	25,000
Water Fund	122,816	(50)	205,608	175,636	173,844	311,190	989,044
<b>Total</b>	<b>\$ 367,636</b>	<b>\$ 44,879</b>	<b>\$ 674,206</b>	<b>\$ 446,904</b>	<b>\$ 416,963</b>	<b>\$ 480,154</b>	<b>\$ 2,430,741</b>

Note: This table does not include unidentified funding of \$1.53 billion or \$1.30 billion of funding expected in Fiscal Year 2021 or beyond.

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 2016:

- The launching of Public Utilities innovative water purification technology known as Pure Water San Diego. Pure Water San Diego is a 20-year cost effective, integrated water and wastewater capital improvement program to provide a safe, secure, and sustainable local water supply by turning recycled water into drinkable water through the use of water purification technology. It will also eliminate the need for nearly \$2.00 billion of upgrades to the Point Loma Wastewater Treatment Plant and associated facilities.
- Over 300 miles of City streets will be resurfaced, contributing to the goal of resurfacing 1,000 miles within five years and reaching an average OCI of 70 in 10 years for all City streets.
- The Charles Lewis III Memorial Park in City Heights will be completed.
- 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 completion of Fire Station 45 located in Mission Valley, and land acquisition for both fire stations at Home Avenue and Fire Station 7 in Barrio Logan.
- The Library Department will make major headway on the Skyline Hills Branch Library as they expect to finish construction on this facility in Fiscal Year 2018 to better serve the residents of this community.

Many programs will continue throughout the multi-year program, including:

- 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 the Public Works Department 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 MYCP 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.

**Table 2: Projects by Project Status**

Project Name	Page No.	FY2016 Adopted	Project Total
<b>New</b>			
Children's Park Improvements / <b>S16013</b>	203	\$ 600,000	\$ 3,900,000
College Area Fire Station / <b>S16015</b>	118	270,000	12,000,000
East Village Green General Development Plan / <b>S16014</b>	222	100,000	100,000
East Village Green Phase 1 / <b>S16012</b>	223	14,300,000	14,300,000
Encanto Comm Pk Security Lighting Upgrades / <b>S16017</b>	227	151,678	151,678
Fire Station No. 02 - Bayside / <b>S15042</b>	120	20,000,000	20,000,000
Kelly St Neighborhood Pk Security Lighting Upgrade / <b>S16016</b>	239	150,000	150,000
Lomita Neighborhood Park Playground ADA Upgrades / <b>S16019</b>	243	450,000	450,000
Los Penasquitos Cyn Preserve STRl Restor / <b>S13014</b>	244	981,098	981,098
Marie Widman Memorial Pk Security Lighting Upgrade / <b>S16018</b>	246	150,000	150,000

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Project Name	Page No.	FY2016 Adopted	Project Total
Market St-Euclid to Pitta-Improvements / <b>S16022</b>	552	1,000,000	1,000,000
Memorial Comm Pk Playground ADA Upgrades / <b>S16020</b>	249	450,000	1,134,498
Skyline Hills Comm Pk Security Lighting Upgrades / <b>S16021</b>	297	150,000	150,000
<b>Total New</b>		<b>\$ 38,752,776 \$</b>	<b>54,467,274</b>

### Continuing

25th Street Renaissance Project / <b>S00985</b>	487	\$ - \$	2,662,048
30th Street Pipeline Replacement / <b>S12010</b>	357	-	14,740,000
34th & 35th @ Madison Ave Improvements / <b>S00922</b>	488	-	1,395,854
34th Street Storm Drain / <b>S11001</b>	489	-	380,000
36th Street Landscape Maintenance / <b>S00902</b>	183	-	50,000
69th & Mohawk Pump Station / <b>S12011</b>	358	-	18,287,000
ADA Improvements & Expansion of Paradise Senior Ce / <b>S15002</b>	184	-	3,290,554
Alta La Jolla Drive Drainage Repair PhII / <b>S10001</b>	493	-	1,206,105
Alvarado 2nd Extension Pipeline / <b>S12013</b>	359	203,986	31,800,000
Alvarado Trunk Sewer Phase IV / <b>S15019</b>	360	330,000	26,459,494
Americans with Disabilities Improvements / <b>ABE00001</b>	451	1,461,900	34,100,439
Angier Elementary School Joint Use / <b>S00762</b>	185	-	2,671,575
Backup Generators at SPS's, TP & EMTS / <b>S12036</b>	361	-	17,745,600
Balboa Avenue Corridor Improvements / <b>S00831</b>	496	-	2,902,027
Balboa Park Golf Course / <b>AEA00002</b>	186	175,000	2,318,552
Balboa Park Golf Course - Clubhouse / <b>S00614</b>	187	-	11,738,120
Balboa Park West Mesa Comfort Station Replacement / <b>S15036</b>	188	-	1,000,000
Barrett Flume Cover / <b>S10013</b>	363	-	360,597
Bayview Reservoir Solar Project / <b>S14021</b>	364	-	2,325,000
Bridge Rehabilitation / <b>AIE00001</b>	499	1,500,000	5,407,327
Brown Field / <b>AAA00002</b>	91	-	6,144,500
Bus Stop Improvements / <b>AID00007</b>	500	60,000	837,908
CAD System Replacement Project / <b>S13100</b>	339	5,145,132	11,572,434
CIP Emergency Reserve / <b>ABT00006</b>	173	-	1,000,000
CNG Fueling Station for Refuse & Recycling / <b>S15000</b>	99	900,000	3,000,000
California Tower Seismic Retrofit / <b>L12003</b>	192	-	3,275,612
Camino Del Sur - 2 Lns(T Sta Fe to Carmel Mtn. Rd) / <b>RD15000</b>	502	-	5,170,000
Camino Del Sur-SR-56 to Dormouse / <b>S00872</b>	503	-	15,367,894
Camino Santa Fe Median Improvements / <b>S10037</b>	193	30,000	270,000
Canyon Hills Resource Park Improvements / <b>S15006</b>	194	-	6,173,502
Canyonside Community Park Improvements / <b>S12004</b>	195	1,008	1,000,841
Carmel Country Road Low Flow Channel / <b>S00969</b>	504	-	2,712,000
Carmel Mountain Rd to Del Mar Mesa Rd / <b>S00846</b>	505	-	4,374,000
Carmel Mountain Road (T-5.2) / <b>RD15002</b>	506	-	5,400,000
Carmel Val Rd-Lopelia Mdws-Via Abertura / <b>S00934</b>	508	-	12,700,000
Carmel Val Rd-Via Albutura-Camin Del Sur / <b>S00854</b>	509	-	15,223,324
Carmel Valley Landscaping & Irrigation / <b>L14000</b>	196	-	500,000
Carmel Valley Neighborhood Park #8 / <b>S00642</b>	197	-	6,630,526

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Project Name	Page No.	FY2016 Adopted	Project Total
Carmel Valley Rd 4/6 Lanes s of Street A / <b>S00900</b>	510	-	7,085,000
Carmel Vly Rd Widening(Camino Del Sur to Blk MtnRd / <b>RD15001</b>	512	-	1,774,058
Catalina 12inch Cast Iron Mains / <b>S12008</b>	365	867,184	12,964,352
Central Ave Mini Park Ph II Skate Plaza / <b>S14010</b>	198	-	846,950
Central Avenue MP Acquisition/Development / <b>S00992</b>	199	-	2,066,714
Cesar Solis Community Park / <b>S00649</b>	200	-	16,800,000
Charles Lewis III Memorial Park / <b>S00673</b>	201	-	4,437,796
Cherokee Street Improvements / <b>S00921</b>	514	-	1,986,005
Chicano Park ADA Upgrades / <b>S13003</b>	202	-	2,502,354
Children's Pool Lifeguard Station / <b>S00644</b>	117	-	4,237,607
Chollas Building / <b>S11025</b>	366	-	22,500,000
Chollas Lake Pk Playground Improvements / <b>S14002</b>	205	-	1,739,000
Cielo & Woodman Pump Station / <b>S12012</b>	367	932,000	7,261,718
City Facilities Improvements / <b>ABT00001</b>	454	5,264,086	160,694,868
Citywide Energy Improvements / <b>ABT00003</b>	100	-	522,246
Coast Blvd Walkway Improvements / <b>S15001</b>	207	-	435,000
Coastal Erosion and Access / <b>AGF00006</b>	208	-	3,222,843
Concrete Streets / <b>AID00006</b>	516	5,000,000	18,746,786
Convention Center Phase III Expansion / <b>S12022</b>	473	-	517,182,728
Convention Center Sails Pavilion / <b>L15000</b>	474	-	19,547,313
Convert RB Medians-Asphalt to Concrete / <b>L12000</b>	209	-	193,160
Coolidge Street Storm Drain / <b>S11003</b>	517	-	469,000
Cooperative Traffic Signal Projects / <b>AIL00003</b>	518	-	110,702
Corrosion Control / <b>AKA00001</b>	368	-	498,943
Cowles Mountain Access Rd Rehabilitation / <b>S14001</b>	210	-	25,000
Crest Canyon Neighborhood Park / <b>S15005</b>	211	-	410,000
Crest Canyon Resource Management Plan / <b>S10067</b>	212	-	75,000
Crystal Pier Improvements / <b>S11014</b>	213	-	1,250,000
Dams and Reservoirs / <b>ABK00001</b>	369	5,500,000	8,895,404
Del Mar Heights East Segment / <b>S12017</b>	370	-	-
Del Mar Heights Pipeline Relocation / <b>S00070</b>	371	-	7,950,000
Del Mar Heights Road Flashing Beacon / <b>S00987</b>	519	-	35,000
Del Mar Heights Road-4/6 Lanes / <b>S00903</b>	520	-	9,842,000
Del Mar Mesa Central Multi Use Trail / <b>S00890</b>	214	-	161,000
Del Mar Mesa N Hiking/Equestrian Trail / <b>S00892</b>	215	-	560,344
Del Mar Mesa Neighborhood Park Ph II / <b>S13023</b>	216	-	2,060,354
Del Mar Mesa Southern Multi-Use Trail / <b>S00889</b>	217	-	110,300
Del Mar Terrace Street Improvements / <b>L14003</b>	218	-	-
Del Sol Boulevard-Central / <b>S00858</b>	521	-	5,088,194
Dennery Ranch Neighborhood Park / <b>S00636</b>	219	-	8,100,101
Dennery Road East / <b>S10018</b>	522	-	825,000
Doyle Park Community Park ADA Upgrades / <b>S15037</b>	220	20,402	420,402
Drainage Projects / <b>ACA00001</b>	523	1,675,000	257,249,090
EAM ERP Implementation / <b>S14000</b>	372	7,077,531	29,799,304

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Project Name	Page No.	FY2016 Adopted	Project Total
EB Scripps Pk Comfort Station Replacement / <b>S15035</b>	221	35,379	985,379
EMTS Boat Dock and Steam Line Relocation / <b>S00319</b>	373	-	2,018,535
East Mission Gorge Force Main Rehab / <b>S00326</b>	374	-	441,835
Egger/South Bay Community Park ADA Improvements / <b>S15031</b>	224	-	2,439,886
El Cajon Blvd Streetscape Improvements / <b>S00826</b>	225	50,000	2,479,800
El Camino Real to ViaDeLaValle (1/2 mile) / <b>S00856</b>	525	-	33,024,434
El Camino Real/SR 56 Bike Path Connector / <b>S00981</b>	526	-	545,340
El Cuervo Adobe Improvements / <b>S14006</b>	226	-	250,000
El Monte Pipeline No 2 / <b>S10008</b>	375	-	2,748,000
Enterprise Radio/Phone Logger / <b>S15025</b>	340	-	1,697,882
Environmental Services Operations Yard Improvement / <b>AFA00003</b>	101	-	8,076
Evans Pond Reclaimed Water Pipeline Inst / <b>S13010</b>	228	-	262,467
Fairbrook Neighborhood Park Development / <b>S01083</b>	229	41,004	3,453,080
Fire Station Major Component Replacement Rehab / <b>ABC00001</b>	119	-	1,261
Fire Station No. 05 - Hillcrest / <b>S00788</b>	121	-	9,161,923
Fire Station No. 07 - Barrio Logan / <b>S15013</b>	122	-	12,000,000
Fire Station No. 08 - Mission Hills / <b>S10029</b>	123	-	863,500
Fire Station No. 15 - Ocean Beach Expansion / <b>S13011</b>	124	100,000	565,000
Fire Station No. 17 - Mid-City / <b>S00783</b>	125	-	12,028,624
Fire Station No. 22 - Point Loma / <b>S00787</b>	126	-	6,453,161
Fire Station No. 38 - Mira Mesa Remodel / <b>S10006</b>	127	-	930,000
Fire Station No. 45 - E Mission Valley / <b>S00688</b>	128	-	10,838,692
Fire Station No. 48 - Black Mountain Ranch / <b>S15015</b>	129	-	11,780,000
Fire Station No. 49 - Otay Mesa / <b>S00784</b>	130	-	8,400,000
Fire Station No. 50 - North University City / <b>S13021</b>	131	5,000,000	14,000,000
Fire Station No. 51 - Skyline Hills / <b>S14017</b>	132	-	12,000,000
Fire-Rescue Air Operations Facility / <b>S15012</b>	134	1,023,081	12,500,000
Five Points Neighborhood Pedestrian Impr / <b>S00988</b>	528	-	475,000
Fleet Services Elect & Fac Improvements / <b>L14002</b>	455	-	713,000
Freeway Relocation / <b>AKB00002</b>	376	-	3,528,243
Future Waste Mgmt Disposal & Pro Fac / <b>S01088</b>	102	-	13,626,920
Gamma Street Mini-Park ADA Improvements / <b>S15032</b>	231	-	1,751,348
Genesee Avenue Widen I-5 Crossing / <b>S00839</b>	531	-	22,587,667
Genesee Avenue-Nobel Dr to SR 52 / <b>S00852</b>	532	-	24,301,700
Georgia Street Bridge Improvements / <b>S00863</b>	533	-	13,485,042
Golf Course Drive Improvements / <b>S15040</b>	232	9,023	2,000,000
Gonzales Canyon Resource Management Plan / <b>S10068</b>	233	-	60,000
Groundwater Asset Development Program / <b>ABM00001</b>	377	-	3,315,041
Guard Rails / <b>AIE00002</b>	534	-	2,929,667
Harbor Drive Pipelines Replacement / <b>S12028</b>	378	-	10,836,398
Hayes Ave Storm Drain / <b>S11002</b>	535	-	555,000
Hickman Fields Athletic Area / <b>S00751</b>	234	-	1,991,584
Hidden Trails Neighborhood Park / <b>S00995</b>	235	-	6,736,804

# Capital Improvements Program

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

Table 2: Projects by Project Status

Project Name	Page No.	FY2016 Adopted	Project Total
Hiking & Equestrian Trail NP #10 / <b>S00722</b>	236	-	620,600
Home Avenue Fire Station / <b>S14018</b>	135	-	12,000,000
I5 to SR56 Freeway Connectors / <b>S00707</b>	538	-	9,264,000
I5/SR56 Fiberoptic Relocation / <b>S00708</b>	539	-	197,104
Install T/S Interconnect Systems / <b>AIL00002</b>	540	1,349,521	6,523,566
Installation of City Owned Street Lights / <b>AIH00001</b>	541	1,000,000	9,064,381
Instrumentation and Control / <b>AKB00007</b>	380	500,000	3,000,000
Interstate 5 Underpass-Bikeway/Ped Conn / <b>S00982</b>	542	-	1,651,010
Juan Street Concrete Street / <b>S00602</b>	543	-	7,229,843
Junipero Serra Museum ADA Improvements / <b>S15034</b>	237	500,000	1,500,000
Keiller Neighborhood Park ADA Improvements / <b>S15030</b>	238	-	764,000
Kensington/Normal Heights Library / <b>S00795</b>	152	75,000	2,346,530
La Jolla Cove Lifeguard Station / <b>S00792</b>	136	-	1,634,627
La Jolla Mesa Drive Sidewalk / <b>S00928</b>	545	-	826,000
La Jolla Scenic Drive 16inch Main / <b>S12009</b>	381	3,927,505	9,079,098
La Jolla View Reservoir / <b>S15027</b>	382	150,000	16,300,000
La Media Road Improvements / <b>S15018</b>	548	-	39,147,800
Large Diameter Water Transmission PPL / <b>AKA00003</b>	383	10,404,555	35,808,243
Larsen Field ADA Improvements Phase II / <b>S13004</b>	241	2,543	1,691,718
Library Collection Conversion to RFID / <b>S12000</b>	153	-	700,000
Linda Vista Skate Park / <b>S15008</b>	242	1,999	3,058,985
Linda Vista/Genesee Intersection Improve / <b>S00907</b>	550	-	888,000
Lindbergh Field 16" CI Main Replacement / <b>S10055</b>	384	-	3,357,779
Little McGonigle Ranch Road Pipeline / <b>S00069</b>	385	-	5,257,000
Lower Otay Outlet Tower / <b>S12018</b>	386	-	5,555,384
Lower Otay Reservoir Emer Outlet Improve / <b>S00044</b>	387	300,000	2,600,000
MBC Biosolids Storage Silos / <b>S00322</b>	388	-	9,047,838
MBC Dewatering Centrifuges Replacement / <b>S00339</b>	389	-	12,122,443
MBC Odor Control Facility Upgrades / <b>S00323</b>	390	415,612	6,615,612
MOC Complex Solar Project / <b>S14022</b>	391	-	2,675,000
MTRP Equestrian & Multi Use Staging Area AdminBldg / <b>S14016</b>	245	-	3,351,000
Martin Luther King Jr. Promenade / <b>S13020</b>	247	-	1,230,000
McKinley Elementary School JU Improvemts / <b>S12001</b>	248	-	179,500
Median Installation / <b>AIG00001</b>	553	-	1,650,695
Memorial Community Building Clearance Activity / <b>S15039</b>	250	-	650,000
Metro Facilities Control Systems Upgrade / <b>L10000</b>	392	-	3,725,175
Metro Treatment Plants / <b>ABO00001</b>	393	4,000,000	17,577,295
Metropolitan System Pump Stations / <b>ABP00002</b>	394	-	16,536,785
Metropolitan Waste Water Department Trunk Sewers / <b>AJB00001</b>	395	-	35,310,712
Midway Street Bluff Repair / <b>S12005</b>	554	-	320,883
Minor Bike Facilities / <b>AIA00001</b>	555	-	3,901,500
Minor Improvements to Landfills / <b>AFA00001</b>	103	-	1,634,975
Mira Mesa CP - Exp & Aquatic Complex / <b>S00667</b>	252	7,590,638	28,453,694

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

**Table 2: Projects by Project Status**

Project Name	Page No.	FY2016 Adopted	Project Total
Miramar Clearwell Improvements / <b>S11024</b>	396	2,192,000	111,303,000
Miramar Landfill Greenery Expansion / <b>S00975</b>	104	-	397,858
Miramar Road-I-805 Easterly Ramps / <b>S00880</b>	556	-	6,548,073
Mission Bay Athletic Area Comfort Station Mod / <b>S10021</b>	253	-	1,029,057
Mission Bay GC Practice Ctr Bldg Improve / <b>S01090</b>	254	-	1,400,000
Mission Bay GC Renovation/Reconstruction / <b>S11010</b>	255	-	2,960,000
Mission Bay Golf Course / <b>AEA00003</b>	256	-	1,367,243
Mission Bay Improvements / <b>AGF00004</b>	257	6,296,250	45,819,965
Mission Beach Boardwalk Bulkhead / <b>S00726</b>	557	-	4,432,102
Mission Beach Brdwalk Bulkhead Phased / <b>L14004</b>	558	-	9,857,000
Mission Hills Historic Street Lighting / <b>S11008</b>	258	-	367,486
Mission Hills-Hillcrest Library / <b>S13022</b>	154	70,000	17,847,523
Mission Trails RP Cowles Mountain Trail / <b>S10065</b>	259	-	400,000
Mission Trails RP Master Plan Update / <b>S01014</b>	260	-	884,829
Mission Trails RP Trail Realignments / <b>S10066</b>	261	-	215,000
Mission Trails RP/Mission Bay Bike Path / <b>S00734</b>	559	-	160,300
Mohnike Adobe and Barn Restoration / <b>S13008</b>	262	1,950,000	2,550,000
Montezuma/Mid-City Pipeline Phase II / <b>S11026</b>	398	-	30,535,000
Montgomery Academy JU Improvements / <b>S00973</b>	263	-	1,091,000
Montgomery Field / <b>AAA00001</b>	92	-	10,159,184
Morena Reservoir Outlet Tower Upgrade / <b>S00041</b>	399	-	16,200,000
Mountain View NP Area Upgrades / <b>S11019</b>	264	-	1,638,086
Multiple Species Conservation / <b>S01076</b>	265	-	232,010
Museum of Man Roof Replacement / <b>S11101</b>	266	-	2,114,870
NCWRP Sludge Pump Station Upgrade / <b>S00309</b>	400	250,000	1,207,096
NTC Aquatic Center / <b>S10000</b>	267	-	1,486,726
New 16" Water Mains (U-3) / <b>RD15003</b>	401	-	1,225,000
New Walkways / <b>AIK00001</b>	563	-	9,692,488
North City Reclamation System / <b>AHC00002</b>	402	-	4,530,346
North Pacific Beach Lifeguard Station / <b>S10119</b>	139	-	6,923,347
North Park Mini Park & Streetscape Improvements / <b>S10050</b>	269	-	2,537,949
North Park/Main St Sidewalk Improvements / <b>S10040</b>	270	10,000	385,000
Old Otay Mesa Road-Westerly / <b>S00870</b>	564	-	17,479,671
Olive Grove Community Park / <b>S15028</b>	272	-	2,598,384
Olive St Park Acquisition/Development / <b>S10051</b>	273	-	2,201,585
Open Space Improvements / <b>AGG00001</b>	274	-	2,372,253
Otay 1st/2nd PPL Abandon E of Highland / <b>S11027</b>	403	-	6,583,390
Otay 1st/2nd PPL West of Highland Avenue / <b>S12016</b>	404	1,250,000	29,440,500
Otay Mesa Truck Route Phase 4 / <b>S11060</b>	565	4,450,000	19,150,000
Otay Second Pipeline Relocation-PA / <b>S15016</b>	405	-	1,634,092
Otay WTP Concrete Work / <b>S11059</b>	406	-	2,751,306
PS 84 Upgrade & PS 62 Abandon / <b>S00308</b>	408	-	10,320,400
PS2 Power Reliability & Surge Protection / <b>S00312</b>	410	9,140,000	43,000,000

# Capital Improvements Program

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

Table 2: Projects by Project Status

Project Name	Page No.	FY2016 Adopted	Project Total
PURE Water Program / <b>ALA00001</b>	411	18,693,478	1,552,728,047
Pacific Beach Curb Ramp Barrier Removal / <b>S11048</b>	566	196,000	246,000
Pacific Beach Pipeline South (W) / <b>S12015</b>	412	4,093,000	22,016,758
Pacific Highlands Ranch Branch Library / <b>S14023</b>	157	-	19,324,000
Pacific Highlands Ranch Hiking & Biking / <b>RD12003</b>	276	-	7,169,906
Pacific Highlands Traffic Signals / <b>S01062</b>	567	-	2,400,000
Pacific Hwy Curb Ramp Barrier Removal / <b>S11045</b>	568	-	450,000
Palm Avenue Interstate 805 Interchange / <b>S00869</b>	569	-	7,368,663
Palm Avenue Roadway Improvements / <b>S00913</b>	570	-	4,617,209
Park de la Cruz Neighborhood Park Improvements / <b>S15003</b>	278	-	4,850,000
Pipeline Rehabilitation / <b>AJA00002</b>	413	47,745,627	216,360,898
Point Loma Grit Processing Improvements / <b>S00315</b>	414	1,000,000	37,095,037
Police 911 Call Manager / <b>S15024</b>	341	-	1,230,275
Police HQs CoGeneration Repower Project / <b>S10131</b>	342	-	983,085
Police Range Refurbishment / <b>S10118</b>	343	-	8,975,812
Pomerado Median Improve-N of R Bernardo / <b>S10035</b>	279	-	899,840
Pressure Reduction Facility Upgrades / <b>AKA00002</b>	415	250,000	350,000
Public Safety Training Institute / <b>S00816</b>	344	-	505,000
Pump Station 64,65, Penasquitos, E Mission Gorge / <b>ABP00003</b>	416	-	6,564,099
Pump Station Restorations / <b>ABP00001</b>	417	1,900,000	17,431,027
QUALCOMM Stadium / <b>ABG00001</b>	465	-	5,666,720
Rancho Mission Neighborhood Park Play Area Upgrade / <b>S15004</b>	282	983	1,271,983
Rancho Penasquitos Towne Centre Park Imp / <b>S12003</b>	284	-	175,000
Reclaimed Water Extension / <b>AHC00001</b>	418	-	159,125
Reclaimed Water Retrofit / <b>AHC00003</b>	419	-	250,002
Recycled Water System Upgrades / <b>S10010</b>	420	-	2,350,000
Recycled Water Systems Upgrades / <b>AHC00004</b>	421	-	337,422
Recycled Water Tank Modifications / <b>S12014</b>	422	408,016	1,400,000
Regents Rd Widening-Genesee to Executive / <b>S00881</b>	572	-	6,103,000
Regents Road Bridge / <b>S00729</b>	573	-	31,554,476
Regional Park Improvements / <b>AGF00005</b>	285	-	462,733
Replace Obsolete T/S Controllers / <b>AIL00010</b>	574	-	90,720
Resource-Based Open Space Parks / <b>AGE00001</b>	286	1,353,152	3,411,152
Resurfacing of City Streets / <b>AID00005</b>	575	-	448,086,301
Riviera Del Sol Neighborhood Park / <b>S00999</b>	287	-	6,924,640
Rolando Joint Use Facility Development / <b>S15029</b>	288	-	2,296,399
Rolling Hills Neighborhood Park ADA Upgrades / <b>S15021</b>	289	-	400,000
Roof Replacement / <b>ABT00002</b>	456	-	138,983
Rose & Tecolote Creeks Water Quality Improvements / <b>ACC00002</b>	576	-	1,085,119
SBWR Plant Demineralization / <b>S00310</b>	423	-	5,973,695
SD River Dredging Qualcomm Way to SR163 / <b>S00606</b>	290	-	1,089,000
SDFD Station Alerting / <b>L12002</b>	141	-	4,400,000
SR 163/Clairemont Mesa Blvd Interchange / <b>S00905</b>	579	-	17,421,200

# Capital Improvements Program

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

**Table 2: Projects by Project Status**

Project Name	Page No.	FY2016 Adopted	Project Total
SR 163/Friars Road / <b>S00851</b>	580	12,450,000	122,089,351
SR94/Euclid Av Interchange Phase 2 / <b>S14009</b>	581	-	3,794,800
Salk Neighborhood Park & Joint Use Devel / <b>S14007</b>	291	-	5,284,658
San Carlos Branch Library / <b>S00800</b>	160	140,000	20,598,001
San Diego River Improvements / <b>S01012</b>	292	-	1,000,000
San Ysidro Branch Library / <b>S00802</b>	162	3,876,000	12,186,000
San Ysidro Community Park ADA Improvements / <b>S15033</b>	294	-	2,993,506
School Traffic Safety Improvements / <b>AIK00002</b>	585	-	1,455,336
Scripps Ranch Pump Station / <b>S12019</b>	424	-	12,014,000
Sea World Dr/I5 Interchange Improvement / <b>S00888</b>	586	-	120,163,109
Seismic Upgrades / <b>AKB00004</b>	425	-	7,133,944
Sewer CIP Emergency Reserve / <b>S00342</b>	426	-	5,000,000
Sewer Main Replacements / <b>AJA00001</b>	427	42,000,000	427,190,215
Sidewalk Repair and Reconstruction / <b>AIK00003</b>	587	3,600,000	11,198,913
Silver Wing NP Sports Field/Lighting / <b>S11051</b>	295	27,843	1,228,452
Skyline Hills Community Park ADA Improve / <b>S15038</b>	298	257,624	467,885
Skyline Hills FS Land Acquisition / <b>S00687</b>	142	-	1,518,176
Skyline Hills Library / <b>S00692</b>	164	-	13,754,252
Sorrento Valley Rd & I5 Interchange / <b>S00914</b>	588	-	3,752,237
South Chollas Landfill / <b>S00776</b>	105	-	1,776,000
South Chollas Landfill Improvements / <b>S00684</b>	106	-	15,828,624
South Metro Sewer Rehabilitation Ph 3B / <b>S00317</b>	428	-	9,214,957
South Mission Beach Lifeguard Station / <b>S00791</b>	143	-	6,762,126
Southcrest Trails 252 Corr Park Imp-Ph2 / <b>S01071</b>	300	-	350,000
Stadium Reconstruction / <b>S16025</b>	466	-	2,100,000
Standpipe and Reservoir Rehabilitations / <b>ABL00001</b>	430	2,088,248	26,791,943
State Route 56 Bike Interchanges / <b>S00955</b>	590	-	9,147,503
State Route 56 Freeway Expansion / <b>RD14000</b>	591	-	152,000,000
Streamview Drive Improvements / <b>S00864</b>	592	-	3,275,000
Street Light Circuit Upgrades / <b>AIH00002</b>	593	2,700,000	39,365,371
Sunset Cliffs Natural Pk Hillside Imp Presrv / <b>S10091</b>	301	-	4,195,594
Sunset Cliffs Park Drainage Improvements / <b>L14005</b>	302	1,000,000	2,456,000
Switzer Canyon Bridge Enhancement Prog / <b>S10054</b>	303	5,000	275,000
Taft Joint Use Facility Development / <b>S15026</b>	304	-	3,354,600
Talmadge Decorative SL Restoration / <b>S00978</b>	305	-	366,800
Talmadge Historic Gates / <b>L12001</b>	306	15,000	363,726
Tecolote Canyon Trunk Sewer Improvement / <b>S15020</b>	431	30,000	15,355,230
Tierrasanta (Via Dominique) Pump Station / <b>S12040</b>	432	7,050,000	14,647,303
Tierrasanta - Median Conversion / <b>L14001</b>	310	-	250,000
Tierrasanta CP Sports Field Lighting / <b>S11011</b>	311	-	1,050,876
Tierrasanta Library Expansion / <b>S15011</b>	165	170,000	775,000
Torrey Highlands Community ID & Enhance / <b>S11009</b>	312	-	325,000
Torrey Highlands Park Play Area Upgrades / <b>S11020</b>	313	-	940,377

# Capital Improvements Program

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

Table 2: Projects by Project Status

Project Name	Page No.	FY2016 Adopted	Project Total
Torrey Highlands Trail System / <b>RD12002</b>	314	-	667,834
Torrey Hills NP Development / <b>S13007</b>	315	-	1,000,000
Torrey Hills SDG&E Easement Enhancement / <b>S11006</b>	316	-	441,000
Torrey Meadows Drive Overcrossing / <b>S10015</b>	597	-	9,115,000
Torrey Meadows NP South / <b>S00651</b>	317	-	7,922,755
Torrey Pines Golf Course / <b>AEA00001</b>	318	-	1,467,123
Torrey Pines N. Golf Course-Improvements / <b>S14019</b>	319	-	14,170,000
Torrey Pines Road Improvement Phase 2 / <b>S15023</b>	599	-	1,500,000
Torrey Pines Road Slope Restoration / <b>S00877</b>	600	-	3,686,220
Traffic Calming / <b>AIL00001</b>	601	100,000	7,910,155
Traffic Signals - Citywide / <b>AIL00004</b>	602	220,000	5,740,440
Traffic Signals Modification / <b>AIL00005</b>	603	101,000	10,228,190
Trail for All People / <b>S13001</b>	320	-	511,000
Triple Pipe Crossing Dennery Road / <b>S10017</b>	604	-	750,000
Tubman Charter School JU Improvements / <b>S13000</b>	321	-	2,735,040
Underground Tank Program / <b>AFA00002</b>	107	-	407,565
University Ave Pipeline Replacement / <b>S11021</b>	433	9,858,396	25,900,000
University Avenue Mobility / <b>S00915</b>	605	-	5,780,000
University Village Park Tot Lot / <b>S13005</b>	322	-	475,253
Unscheduled Projects / <b>AJA00003</b>	434	2,600,000	12,119,584
Upas St Pipeline Replacement / <b>S11022</b>	435	3,000,000	31,296,326
Utilities Undergrounding Program / <b>AID00001</b>	606	5,000,000	103,248,276
Valencia Park Acquisition & Development / <b>S11103</b>	323	8,449	1,315,810
Via de la Valle Widening / <b>RD11001</b>	607	-	1,002,749
W Mission Bay Dr Bridge Over SD River / <b>S00871</b>	609	-	126,153,823
Wagenheim Joint Use Facility / <b>S15007</b>	324	-	5,087,168
Water & Sewer Group Job 816 (W) / <b>S13015</b>	436	3,608,375	12,243,375
Water CIP Emergency Reserve / <b>S00048</b>	437	-	5,000,000
Water Department Security Upgrades / <b>S00050</b>	438	500,000	15,724,930
Water Main Replacements / <b>AKB00003</b>	440	45,966,097	362,326,520
Water Pump Station Restoration / <b>ABJ00001</b>	441	3,125,040	19,990,200
Water Treatment Plants / <b>ABI00001</b>	442	615,940	5,801,171
Watershed CIP / <b>ACC00001</b>	610	4,380,361	51,402,496
Webster Neighborhood Identification Sign / <b>S14005</b>	325	-	40,000
Wegeforth Elementary School Joint Use / <b>S00764</b>	326	-	3,295,000
West Maple Canyon MP / <b>S00760</b>	328	292,630	1,037,630
West Miramar Landfill - Phase 2 / <b>S00774</b>	108	-	3,060,000
West Miramar Refuse Disposal Fac Ph 2 / <b>S01074</b>	109	-	39,112,334
Westerly Extension of Hazard Center Dr / <b>RD10001</b>	612	-	1,000,000
Wet Weather Storage Facility / <b>S00314</b>	443	-	7,272,127
Wightman Street Neighborhood Park / <b>S00767</b>	329	-	3,480,779
<b>Total Continuing</b>		<b>\$ 328,653,598 \$</b>	<b>6,901,543,716</b>

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

**Table 2: Projects by Project Status**

Project Name	Page No.	FY2016 Adopted	Project Total
<b>Warranty</b>			
38th Street Improvements / <b>S00930</b>	490	\$ -	1,480,000
43rd St fr Logan to I805 St Widening / <b>S00845</b>	491	-	8,948,223
Aldine & Fairmount Dr Slope Restoration / <b>S00865</b>	492	-	4,499,546
Avenida de la Playa Infrastructure-SD / <b>S13018</b>	494	-	5,962,508
Azalea Park Neighborhood Identification / <b>S00699</b>	495	-	381,002
Balboa Terrace Trunk Sewer / <b>S12035</b>	362	-	10,073,768
Bay Terraces Parkside Greenbelt Lighting / <b>S14008</b>	189	-	82,312
Bayshore Bikeway / <b>S00944</b>	497	30,000	5,612,775
Bear Drive Retaining Wall / <b>S10093</b>	498	-	692,655
CAB Fire Sprinkler Retrofit Project / <b>S00819</b>	453	-	4,473,000
Cabrillo Heights NP Improvements / <b>S00763</b>	191	-	678,000
Camino Del Sur (Bernardo Lks/Lone Quail) / <b>RD11000</b>	501	-	50,000
Carmel Val Rd-Del Mar Hts-Lopelia Mdws / <b>S00906</b>	507	-	7,205,000
Carmel Valley Road Enhancement Project / <b>S00859</b>	511	-	9,094,641
Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / <b>S00841</b>	513	-	21,058,000
City Heights Square Mini-Park / <b>S01070</b>	206	-	931,500
El Camino Real Widening / <b>S00916</b>	524	-	100,000
Euclid Avenue & Home Improvements / <b>S00886</b>	527	-	1,012,740
Famosa Slough Salt Marsh Creation / <b>S00605</b>	230	-	353,000
Florence Griffith Joyner Elementary SR2S / <b>S10061</b>	529	-	1,292,073
Florida Drive Median Improvements / <b>S11057</b>	530	-	1,101,617
Harbor Drive Trunk Sewer Replacement / <b>S00336</b>	379	-	12,398,748
Hillery Drive Improvements / <b>S11064</b>	536	-	2,500,000
Holly Dr. Street Improvements / <b>S11033</b>	537	-	2,075,000
La Jolla Ecological Reserve Area of ASBS / <b>S00607</b>	544	-	2,735,442
La Jolla Shores Lifeguard Station / <b>S00790</b>	137	-	3,545,142
La Jolla Village Drive and Regents Road / <b>S00867</b>	546	-	1,370,000
La Jolla Village Drive-I-805 Ramps / <b>S00857</b>	547	-	23,974,536
Laurel Street Bridge over SR 163 / <b>S00939</b>	549	-	1,220,000
Manhasset Dr Storm Drain System Upgrade / <b>S11005</b>	551	-	385,000
Memorial Pool Improvements / <b>S00970</b>	251	-	4,161,000
Mission Beach Lifeguard Station / <b>S00793</b>	138	-	864,400
Montezuma Trunk Sewer / <b>S00332</b>	397	-	6,272,464
N Harbor Dr Navy Estuary Seismic Retrofit / <b>S00728</b>	560	-	17,584,481
N Torrey Pines Rd Bridge/ Los Penasquitos / <b>S00935</b>	561	-	13,980,652
N Torrey Pines Roadway/Median Enhance / <b>S00868</b>	562	-	4,747,000
North Ocean Beach Gateway Ph II / <b>S12041</b>	268	-	450,000
Old Mission Dam Preservation / <b>S00611</b>	271	-	1,577,336
Otay Valley RP Beyer Blvd Staging Area / <b>S00638</b>	275	-	2,500,396
Otay WTP Upgrade & Expansion / <b>S00030</b>	407	-	26,808,247
PS Upgrades Group 1 North County / <b>S00303</b>	409	-	16,116,827
Palisades Park Comfort Station Replace / <b>S10026</b>	277	-	762,712

# Capital Improvements Program

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

Table 2: Projects by Project Status

Project Name	Page No.	FY2016 Adopted	Project Total
Poway Road Bicycle Path - Class I / <b>S00943</b>	571	-	2,580,000
Rancho Bernardo CP Sports Field Lights / <b>S11012</b>	280	-	870,000
Rancho Encantada Park #2 / <b>S00652</b>	281	-	2,693,000
Rancho Penasquitos Skate Park / <b>S12002</b>	283	-	399,705
Rose Creek Bikeway / <b>S00946</b>	577	-	5,567,948
Rosecrans Street Corridor Improvements / <b>S00830</b>	578	-	1,448,325
San Diego New Central Library / <b>S00799</b>	161	-	187,351,076
San Diego River Multi-Use Path / <b>S00958</b>	582	-	1,779,000
San Remo Way Storm Drain / <b>S11004</b>	583	-	305,000
San Ysidro Athletic Area/Larsen Fld Lght / <b>S11013</b>	293	-	1,041,300
Saturn Blvd Roadway Improvements / <b>S11028</b>	584	-	1,113,855
Solana Ranch Park / <b>S00994</b>	299	-	7,095,000
South Mission Valley Trunk Sewer / <b>S00302</b>	429	-	15,801,938
State Route 15 Bikeway Study / <b>S00731</b>	589	-	1,773,683
Talbot Street Slope Restoration / <b>S00609</b>	594	-	3,672,435
Talmadge Street Improvements / <b>S00820</b>	307	-	281,357
Talmadge Streetscape & Lighting Zone 1E / <b>S00976</b>	308	-	622,923
Talmadge Streetscape & Lighting Zone 2W / <b>S00977</b>	309	-	54,486
Ted Williams Pkwy Bridge/Shoal Creek Dr / <b>S00941</b>	595	-	4,919,547
Texas St fr Cam Del Rio S to El Caj Blvd / <b>RD13000</b>	596	-	725,560
Torrey Pines Improvements Phase I / <b>S00613</b>	598	-	900,000
Village Loop Road / <b>S00919</b>	608	-	2,880,000
Water Group 787 / <b>S11108</b>	439	-	7,888,421
Welcome to Rancho Bernardo Signs / <b>S10036</b>	327	-	70,367
West San Ysidro Blvd Streetscape / <b>S00822</b>	611	-	587,981
<b>Total Warranty</b>		\$ 30,000	\$ 483,534,649
<b>Underfunded</b>			
Balboa Branch Library / <b>S00808</b>	151	\$ -	262,289
Beyer Park Development / <b>S00752</b>	190	200,000	11,888,000
Chollas Community Park / <b>S00654</b>	204	-	30,175,562
Coastal Rail Trail / <b>S00951</b>	515	-	21,905,818
Fire Station No. 54 - Paradise Hills / <b>S00785</b>	133	-	11,095,000
Kumeyaay Lakes Berm Restoration and Dredg / <b>S00655</b>	240	-	10,000,000
North Park Library / <b>S00798</b>	155	-	14,053,598
Ocean Beach Branch Library / <b>S00806</b>	156	-	8,011,360
Ocean Beach Lifeguard Station / <b>S10121</b>	140	-	4,560,000
Paradise Hills Library / <b>S00810</b>	158	-	8,939,533
Rancho Bernardo Library / <b>S00812</b>	159	-	3,504,700
Scripps Miramar Ranch Library / <b>S00811</b>	163	-	1,126,000
Sixth Avenue Playground Improvements / <b>S00616</b>	296	-	2,000,000
<b>Total Underfunded</b>		\$ 200,000	\$ 127,521,859