

Capital Improvement Projects Committee



Pacific Beach Planning Group

February 5, 2024

Agenda

Call to Order, Introductions.

Non-Agenda Public Comments

Issues ***not*** on the Agenda and within the jurisdiction of the CIP committee.

Please notify committee chair (Iain Richardson) ahead of the meeting start if possible. (Email address: todo-faded.0i@icloud.com)

Current Agenda - Modifications and Approval.

Update on FY2025 budget CIP priorities (Richardson)

2024 CIP process calendar for Pacific Beach (Richardson)

2024 CIP process modifications or changes (Richardson)

Adjournment

Progress on FY2025 Priorities

- D1 Council Member LaCava has now submitted 2 budget priority letters for FY 2025: Sep 27, 2023 and Jan 12, 2024.
- Both letters included **ALL** of the projects reviewed on Sep 20.
- Both letters divided the projects into either “annual workplans” or CIP categories.
- In addition, a new project appeared on the latest D1 list that was not in the previous letter, but was in the D2 list:
 - Bike and pedestrian path over I-5 from Balboa Transit Center.

See next slide for project lists

Workplan Items

- M Bike lanes from Campland to Park entrance at Lamont St.
- M Bike lanes on Garnet Ave. between Balboa Ave. and Ingraham St.
- M Continental cross-walks on Garnet Ave. & Kendall St.
- M PB “entrance sign” northbound at Ingraham St bridge.
- M PB “entrance sign” at westbound Balboa Ave.
- M Continental cross-walks on Garnet Ave. & Morrell St.
- M PB “entrance sign” southbound on La Jolla Blvd.
- M PB “entrance sign” at northbound Mission Blvd. after I-5 off-ramp.
- M Crown Point Dr. one way between Pacific Beach Dr. and Lamont St.
- M Continental cross-walks on Garnet Ave. & Noyes St.
- M Continental cross-walks on Garnet Ave. & Pendleton St.
- 4 Install 4-way stop signs at the intersection of] Hornblend & Cass Sts.
- 4 Install 4-way stop signs at the intersection of Emerald & Fanuel Sts.
- 4 Install 4-way stop signs at the intersection of Hornblend & Fanuel Sts.
- 4 Install 4-way stop signs at the intersection of Emerald & Bayard Sts.
- 4 Install 4-way stop signs at the intersection of Emerald & Dawes St.
- O Close Ocean Blvd. between Grand Av. And Thomas Av. to through traffic
- O Explore slow streets along PB Pathways with potential improvements such as new signage, in-pavement decals, bollards, or other quick-build improvements that will slow vehicle traffic.
- O Facilitate pedestrian and bicycle access on Garnet Ave west of Ingraham.
- O Update beach signage on beach fire regulations
- O Construct a safe pedestrian and bicycle connection between Balboa Ave. Trolley Station and the Pacific Beach community to maximize transit access.

CIP Items

- M Beryl St. & Lamont St. traffic calming
- M Traffic circle on Foothill Blvd. at Vickie Dr.
- M North PB Lifeguard Tower.
- M Crosswalk on Soledad Rd. at Los Altos Way.
- M Garnet Ave. sidewalk repairs
- M Drainage improvements between Olney St. and Campland entrance & realign PB Drive at Olney St
- M Pedestrian beacons on Ingraham St. at Fortuna Ave.
- M Reconfigure Grand Ave. / Mission Bay Dr.per Trolley Station Plan.
- M Streetlights on Rose Creek Trail.
- M S. Bluffside Ave. and southbound Mission Bay Dr. sidewalks
- R Repave Ingraham Street from Riviera Dr to La Playa Ave.
- R Repave worst 5% of streets in PB per the latest city survey which began March 2023.
- R Repave Grand Avenue from Rose Creek to Mission Bay Drive
- R Repave Riviera Dr between Ingraham St and Moorland Dr.
- O **Comprehensive assessment of Crystal Pier to determine needed repairs to extend the life of the pier.**
- D2 *Mission Beach sea wall maintenance, from S MB jetty to PB Drive*
- D2 *Clairemont pedestrian and bicycle connection improvements to Balboa trolley station*
- D2 *Pedestrian/bike bridge over I-5 to connect Trolley Station with Pacific Beach*

A majority of the Council Members supported initiatives in these categories

- Operating Budget Priorities

- Homelessness and Housing
- Environment and Climate Action
- Public Safety
- Neighborhood Services
- Arts and Culture
- Other Priorities

- Infrastructure Priorities

- Transportation and Mobility Safety
- Streets
- Sidewalks
- Stormwater
- Facilities
- Americans with Disabilities Act (ADA)

- Feb 7 - The budget priority requests move to the Budget & Government Efficiency (B&GE) Committee.
- Feb 12 - City Council meets to review the B&GE recommendations and finalize their adoption.
- The City Council Resolution will be sent to the Mayor for consideration in developing the FY2025 budget

Process description (from Oct '23 PG meeting)

- A CIP project list will be maintained throughout the year.
 - Updated with new projects approved by the PG or city updates.
- For a project to become a CIP item it must:
 - Have a clear problem statement or value proposal
 - Have a clear scope
 - Have a PBPG sponsor (individual)
 - Have the support of the Planning Group
 - Not be possible through Get It Done or a TSR
- Projects can go on to the CIP list at any time with PG support.
- PG agenda used to keep track of existing CIP items and city updates.
 - CIP Projects will have a public summary available on the website
- A meeting where votes are cast by members of the community will be held annually in September to align with the City budget timeline

Proposed FY2026 CIP Dates for Pacific Beach

- July 31: Initiatives from PG Committees or members for inclusion in this year's process submitted to CIP Committee.
- Aug 5: CIP Committee meets to finalize list of initiatives.
- Aug 14: Planning Group meeting to review & approve list of initiatives.
- Sep 9: CIP Committee meets to finalize meeting arrangements for Sep 18.
- Sep 18: Joint PG / TC public meeting to vote on initiatives.
- Sep 20: Final recommendations forwarded to D1 office.

CIP Committee meetings on April 1, June 3, July 1

Additional Materials

What the process cost in 2023

- ❑ Printing of materials for Aug 9 PG meeting @ FedEx: \$76.07
 - Printing of posters @ Chipman Inc.: \$345
 - Hand cut cardboard mounts for posters @ Chipman Inc.: \$57.50
- ❑ Supplies for Sep 20 meeting @ Amazon: \$96.73
 - Dots, sharpies, Post-It notes, name tags, bulldog clips
- ❑ Printing of materials for Sep 20 @ NSP: \$24.75
 - Easel rental @ Surfrider Foundation & Chipman Inc.: FREE

❑ Total Cash Invoices: $\$76.07 + \$96.73 + \$24.75 = \197.55

- Total uninvoiced: $\$345 + \$57.50 = \$402.50$

Overall total: $\$197.55 + \$402.50 = \$600.05$

What is left in PBPG inventory

- ~70 blue and white adhesive name tags
- Box of 9 black fine tip sharpies
- ~2.5 4x6 Post-It pads in 3 colors
- ~8,000 adhesive dots in various colors

Is there a PG Custodian for these sorts of things?

There were 40 “write-in” ideas on Sep 20

- 10 wanted stop signs at intersections. *S&SC*
- 6 wanted Diamond St. reopened. *S&SC*
- 4 new crosswalks. *S&SC*
- 4 advocated for increased lighting at various locations. *Various*
- 3 advocated for “Garnet Vision” to be more pedestrian and bike friendly. *S&SC*
- 3 traffic improvement measures at various locations. *S&SC*
- 2 called for changes to dog access rules for beaches and parks. *Mission Bay Park Committee*
- The remaining 8 covered these topics: *Various*
 - Bike paths, cliff repairs, boat storage, food at Council meeting, Crystal Pier maintenance, Mission Bay Park lot repaving, beach shuttle funding & beach signs.

Proposal: Refer to identified committees or groups for review.

Referral summary for the 40 “write-in” ideas on Sep 20

- Streets & Sidewalks Committee: (28)
 - Stop signs at intersections. (10)
 - Diamond St. reopened. (6)
 - New crosswalks. (4)
 - Examine “Garnet Vision” to be more pedestrian and bike friendly. (3)
 - Traffic improvement measures at various locations. (3)
 - Ingraham St. lighting. (1)
 - Connect north PB and Bird Rock bike paths. (1)
- Parks & rec (3)
 - Pier repairs, eroding cliffs, beach signs
- Mission Bay Park Committee (3)
 - Boat storage, changes to dog access rules for beaches and parks.
- PBTC (2)
 - Food at TC meeting, lights outside meeting place.
- Discover PB (1)
 - Tree lights on Garnet Ave.
- In process or unclear (3)
 - Repave Mission Bay Park lots, PB Beach Shuttle funding, “Lights, lights”

See following 8 slides for details

Stop sign requests

- More stop signs on Bayard St. going from Loring St. to Garnet Ave.
- Four-way stop at Missouri St. and Haines St. within a block of PB middle school
- Four-way stop at Missouri St. and Haines St. This is adjacent to Diamond St. Vehicles speed coming west from Ingraham St., which leads to increased traffic volume. It is adjacent to PB middle school with a high volume of students on bikes, walking and fast e-bikes.
- Four-way, stop, sign or roundabout on Kendall and Beryl St. intersection
- Four-way stop signs on Beryl St and Kendall St.
- Four-way stop signs on Beryl St and Kendall St.
- Make all limit lines uniform at every stop sign. Some are with the stop sign, some behind it, some in front. Bring all to the same standard and paint the lines regularly.
- Much more visible, stop signs and lines at: La Playa Ave. and Jewel St and La Playa Ave. and Shasta St.. Multiple near misses and one accident.
- Four-way stop on Bayard St. and Law St or Bayard St. and Beryl St.
- Install stop sign at Pendleton St. and Soledad Mtn Rd.

Also on crosswalk list

Refer to S&SC

Crosswalk requests

- Crosswalk for Kate Sessions Park across Lamont St. Dangerous for families going to the park.
- Crosswalk lights at Jewel and Beryl St. intersection
- Crosswalk at Chalcedony St. and Mission Blvd.
- Crosswalk lights on Kendall St. and Beryl St. *(also on stop sign list)*

Refer to S&SC

Diamond Street requests

- Remove pedestrian barricade on Diamond St.
- Remove pedestrian barricade on Diamond St.
- Remove pedestrian barricade on Diamond St.
- Re-open Diamond St.
- Remove the bollards and open Diamond St.
- Remove the blockade on Diamond St. at Fanuel St. and Cass St.

Refer to S&SC

Lighting requests

- Tree lights (a.k.a. Christmas tree lights) along Garnet Ave. *Discover PB*
- Lights. Lights.
- More lights on Ingraham St. from Grand Ave. to Bridge. *S&SC*
- Lights outside Crown Point Junior Music Academy. It's dark outside.
PBTC

Garnet Ave changes are a general theme – S&SC

Garnet Ave “Vision” requests

- Make Garnet Ave. between Ingraham St. and Mission Blvd. one way with designated bike lanes. Ideally, long range plan to close to cars.
- Garnet vision. Reimagine Garnet Ave. west of Ingraham St. 2-way protected bike lane. Widen sidewalks. "Bulb" sidewalk intersections.
- Make Garnet Ave. a car-free zone. This would make PB more walkable, bikeable and safer, while also increasing business patronage, lowering carbon emissions, and increasing climate resilience. *(contact information for someone from Climate Action Campaign provided)*

Garnet Ave changes are a general theme - refer to S&SC

Traffic improvement ideas

- Speed indicators on Soledad Mountain Road at Edgeworth Rd., Coral Reef Ave., and [Capehart] dog park
- Re-configure the Mission Bay Dr., Garnet Ave./Balboa Ave. intersection for better traffic, flow, safety, and trolley access
- Speed bump halfway down Vickie Dr. It is a long fast road with 18 - 20 kids mid block and very dangerous.

Refer to S&SC

Dog access requests

- Off leash, dog hours at the beach; one hour please
- Change the hours dogs on leash may be walked at parks.

Extended park access has previously been raised.

Marcella & Mission Bay Park Committee

Remaining 8 requests

- Connect the bike path from North PB to Bird Rock. *S&SC*
- Eroding cliffs along PB boardwalk. *Parks & Rec*
- Remove boats from the beach storage areas that are not in a condition to be sailed so that people who do sail can get access. *Mission Bay Park Committee*
- More cupcakes at Council events (plus a pay rise for Iain). *PBTC*
- Perform mandatory maintenance for Crystal Pier. *Bill Allen & Parks & Rec*
- Repave, the parking lots at Mission Bay Park *B19022 – Crown Point Lots, in Design phase*
- Permanent funding for PB Beach Shuttle. *In place – SANDAG and parking meter revenue*
- Signs throughout coastal beaches: "Keep our beaches clean", "Pack it in, pack it out." *Parks & Rec*

Need help from Marcella with Parks & Rec

Combined vote table and project archive proposal

Project	All Votes %
Beryl St. & Lamont St. traffic calming	20.6%
Traffic circle on Foothill Blvd. at Vickie Dr.	19.4%
North PB Lifeguard Tower.	9.7%
Crosswalk on Soledad Rd. at Los Altos Way.	9.7%
Bike lanes from Campland to Park entrance at Lamont St.	7.8%
Garnet Ave. sidewalk repairs	7.3%
Drainage improvements between Olney St. and Campland entrance.	4.6%
Pedestrian beacons on Ingraham St. at Fortuna Ave.	3.8%
Reconfigure Grand Ave. / Mission Bay Dr. per Trolley Station Plan.	3.4%
Streetlights on Rose Creek Trail.	3.1%
Bike lanes on Garnet Ave. between Balboa Ave. and Ingraham St.	2.2%
Continental cross-walks on Garnet Ave. & Kendall St.	1.6%
PB "entrance sign" northbound at Ingraham St bridge.	1.5%
PB "entrance sign" at westbound Balboa Ave.	1.1%
Continental cross-walks on Garnet Ave. & Morrell St.	0.9%
PB "entrance sign" southbound on La Jolla Blvd.	0.9%
PB "entrance sign" at northbound Mission Blvd. after I-5 off-ramp.	0.9%
Crown Point Dr. one way between Pacific Beach Dr. and Lamont St.	0.7%
S. Bluffside Ave. and southbound Mission Bay Dr. sidewalks	0.5%
Continental cross-walks on Garnet Ave. & Noyes St.	0.4%
Continental cross-walks on Garnet Ave. & Pendleton St.	0.0%
Grand Total	100.0%

- Propose that projects “below the line” be archived and not included in the starting list for next year.
- If anyone wants to take on any of the archived projects keep me updated so I can reflect the project status on the website.
- Subject to review after final city budget priorities set. (May 2024)

Feedback received on this year's process from PG members

What went well

- The community input was great.
- The July / August / September pacing.
- The graphics & posters were very important
- Scrubbing the list at our PBPG meeting was critical to the success of the meeting.
- Separating the projects into categories added some complication but was key to getting clarity & ensuring projects are considered to their “peer” project’s.
- Assigning a project to each PBPG member
- Partnering with PBTC.

What could be improved

- Dot distribution took too long.
- Some community members did not engage in the process; they just turned up and voted for one project.
- Decision should be made by PG, not the public.
- Give the public just one vote per person
- Put voting instructions on screen during voting.
- Explain PG restrictions on discussions outside of meetings.
- Number the posters to match handouts.

Observations on the process

- The process to gather possible projects was cumbersome.
- There was not enough time in one PG meeting to debate all the projects thoroughly
- There is little institutional memory within PG of projects or their fate
- There is low awareness of and integration with the city's process
- PG ownership or sponsorship of projects was not always clear
- Costs to produce posters exceeded the budget
- Material costs add up
- Printing costs were cheapest at North Side Printery (TC discount)
- Results slides were illegible at the meeting

Process description going forward

- A CIP project list will be maintained throughout the year.
 - Updated with new projects approved by the PG or city updates.
- For a project to become a CIP item it must:
 - Have a clear problem statement or value proposal
 - Have a clear scope
 - Have a PBPG sponsor (individual)
 - Have the support of the Planning Group
 - Not be possible through Get It Done
- Projects can go on to the CIP list at any time with PG support.
- PG agenda used to keep track of existing CIP items and city updates.
 - CIP Projects will have a public summary available on the website
- A meeting where votes are cast by members of the community will be held annually in September to align with the City budget timeline

Other

- Vote analysis and utilization
- CIP form
- Role of CIP Committee like Dev Cttee etc.
- Jettison low priority projects from the list for next year
- Use of GID, Traffic Service request and other routes instead of CIP (flow chart)

September 20 Voting Analysis

Segment	PG Votes	Voters	Utilization ¹	CAL Votes	Voters	Utilization ²
CIP	127	11.5	96%	1,275	115.9	100%
4-way stops	18	9.0	75%	177	88.5	76%
Street repaving	14	7.0	58%	180	90.0	78%

NOTES: 1. PG utilization calculated using 12 known attendees.

2. CAL utilization calculated using CIP voter estimate.

- There were 12 PG voters at the meeting. 114 people signed in (a few additional people did not sign in).
- People voted for projects in the CIP category at a higher rate than the other 2 categories.
- Fewer PG member votes were cast in the Street Repaving category than elsewhere

Vote tables for Planning Group (PG) and community-at-large (CAL)

Project	PG %
North PB Lifeguard Tower.	16.5%
Drainage improvements between Olney St. and Campland entrance.	15.0%
Bike lanes from Campland to Park entrance at Lamont St.	14.2%
Beryl St. & Lamont St. traffic calming	11.8%
Reconfigure Grand Ave. / Mission Bay Dr.per Trolley Station Plan.	7.1%
Crosswalk on Soledad Rd. at Los Altos Way.	4.7%
Traffic circle on Foothill Blvd. at Vickie Dr.	4.7%
Bike lanes on Garnet Ave. between Balboa Ave. and Ingraham St.	4.7%
Pedestrian beacons on Ingraham St. at Fortuna Ave.	3.1%
Garnet Ave. sidewalk repairs	3.1%
Continental cross-walks on Garnet Ave. & Kendall St.	3.1%
Continental cross-walks on Garnet Ave. & Morrell St.	2.4%
Continental cross-walks on Garnet Ave. & Noyes St.	1.6%
Crown Point Dr. one way between Pacific Beach Dr. and Lamont St.	1.6%
PB "entrance sign" northbound at Ingraham St bridge.	1.6%
Streetlights on Rose Creek Trail.	1.6%
PB "entrance sign" at westbound Balboa Ave.	1.6%
PB "entrance sign" at northbound Mission Blvd. after I-5 off-ramp.	0.8%
S. Bluffside Ave. and southbound Mission Bay Dr. sidewalks	0.8%
Continental cross-walks on Garnet Ave. & Pendleton St.	0.0%
PB "entrance sign" southbound on La Jolla Blvd.	0.0%
Grand Total	100.0%

Project	CAL %
Beryl St. & Lamont St. traffic calming	21.5%
Traffic circle on Foothill Blvd. at Vickie Dr.	20.9%
Crosswalk on Soledad Rd. at Los Altos Way.	10.2%
North PB Lifeguard Tower.	9.0%
Garnet Ave. sidewalk repairs	7.7%
Bike lanes from Campland to Park entrance at Lamont St.	7.1%
Pedestrian beacons on Ingraham St. at Fortuna Ave.	3.8%
Drainage improvements between Olney St. and Campland entrance.	3.6%
Streetlights on Rose Creek Trail.	3.2%
Reconfigure Grand Ave. / Mission Bay Dr.per Trolley Station Plan.	3.0%
Bike lanes on Garnet Ave. between Balboa Ave. and Ingraham St.	2.0%
Continental cross-walks on Garnet Ave. & Kendall St.	1.5%
PB "entrance sign" northbound at Ingraham St bridge.	1.5%
PB "entrance sign" southbound on La Jolla Blvd.	1.0%
PB "entrance sign" at westbound Balboa Ave.	1.0%
PB "entrance sign" at northbound Mission Blvd. after I-5 off-ramp.	0.9%
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Continental cross-walks on Garnet Ave. & Noyes St.	0.2%
Continental cross-walks on Garnet Ave. & Pendleton St.	0.0%
Grand Total	100.0%

10 of the 11 projects in High and Medium priority were the same in both votes, though order differs

How this year's process was done

- CIP process and projects were reviewed at PBPG July 12 (concept), August 9 (the list) and September 20 (priorities).
- CIP Committee met 3 times: July 18, August 22, September 6.
- In person announcement to PBTC on July 19.
- Multiple e-mail updates sent to PBTC and PBPG email lists (2500+ recipients ?)
- Front page article in Beach & Bay Press
- 23 posters created for the various projects
- Community members were enlisted to present some project posters

Thank you to the following for their support

- The Surfrider Foundation and Dave Schmidt
- North Shores Printery
- Scott Chipman
- Sunny Lee and Discover PB
- Britta Justesen, Eve Anderson, Peter Holmes, Tom Coat
- Charlie Nieto and The Pacific Beach Town Council
- Tony Schlegel
- Members of the Pacific Beach Planning Group

Additional Material



Pacific Beach Planning Group

www.pbplanning.org

September 16, 2022

VIA EMAIL

To: San Diego City Councilmember Joe LaCava
Cc: Kathleen Ferrier, D1 Policy Director
Carrie Shah, D1 Community Representative

RE: PB Planning Group Budget Priorities List for 2023

This letter responds to your request for a list of priorities for inclusion in your 2023 Budget Priority Memorandum. The list below contains items that were voted upon at the Planning Group's meeting on September 14, 2022. Items are listed in our order of priority.

1. Traffic Safety Measures:

a. **Roundabouts** at the following locations (in order of priority):

- ✓ * Foothill at Loring (already approved but needs funding)
- ✓ * Foothill at Vickie
- ✓ * Foothill at Tourmaline
- ✓ * Foothill at Opal
- * Crown Point Drive at Lamont & at La Cima & at Moreland

2. Install Sidewalks Near Interstate 5 Entry: Design and install sidewalks on the south side of Bluffside Drive and along southbound Mission Bay Drive starting at Bluffside Drive.

3. Intersection Improvements:

a. **Continental Crosswalks** (with Countdown Timer where appropriate):

- * Garne ✓ Haines ✓ Ingraham, and ✓ Jewell; at Kendall; at Lamont; at Morrell, at Noyes, at Soledad Mt. Road, and at Pendleton.

b. **Pedestrian Beacons:**

- ✓ * Soledad Mt. Road at Los Altos (near Sessions Park).
- ✓ * Ingraham at Fortuna
- * As an alternative to above continental crosswalks, beacons on Garnet at Kendall, at Morrell, and at Noyes.

4. Street Light Improvements: ✓ Rose Creek path; ✓ Hornblend from Mission Boulevard to Ingraham; and ✓ Felspar from Mission Boulevard to Ingraham. Install energy efficient, low pollution lights onto existing lightpoles that cannot be repaired (i.e., reuse the existing poles)

5. Garnet Sidewalk Repairs and Improvements: Entire length on both sides.

✓ 6. Complete PB Pathways Phase 3: Complete connection at Olney Street to Campland entrance. Complete at Cass between Tourmaline and PB Drive, and at Diamond, Fanuel and Reed Streets.

7. PB Entrance Signs: At Westbound Balboa Avenue, at the Ingraham Street Bridge; ✓

- ✓ Southbound La Jolla Boulevard; and at Northbound Mission Boulevard after the Interstate 5 offramp.

✓ 8. Community Bike Racks: At multiple locations on business district streets of Garnet, Cass and Grand

✓ 9. Placemaking: Around schools and parks, including benches, murals, artwork, signage, etc.

10. One Way Street Evaluation: For Crown Point Drive between Pacific Beach Drive and Lamont Street.

Please let me know if you have any questions regarding these requests.

Sincerely,

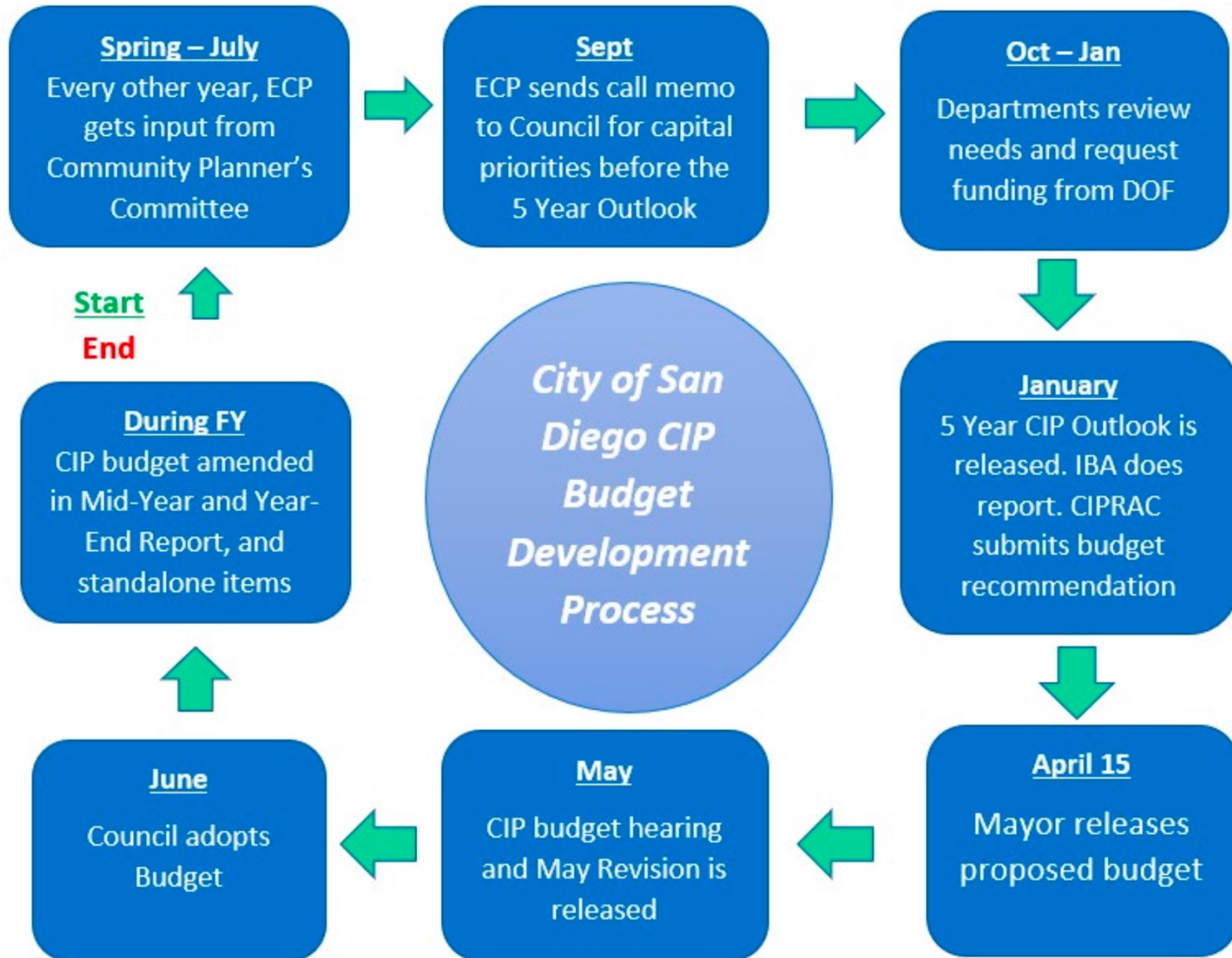
Karl Rand, PBPG Chair

✓ These projects also appeared in Council Member LaCava's budget letter to the City.

This year's process to prioritize a CIP list for Joe LaCava in September

- July 19
 - Advertised CIP process and future meeting dates at Town Council
- August 9:
 - Finalize list of projects for consideration
 - Each project on the PBPG list will be assigned a PBPG member as *sponsor*
 - A *sponsor* will be responsible to monitor and support the project
 - No *sponsor*, no project
 - A final list agreed at this meeting will be sent out to PBPG members by end of August.
- **September 20:**
 - Joint meeting with Town Council (TC)
 - TC attendees will multi-vote on their priorities on the August 9 list
 - PG members will then multi-vote and agree priorities for submission to D1
- September 24:
 - Draft final letter sent to Marcella for signature.

Gather as much community input as possible



Source: City of San Diego. A Public Guide to Infrastructure, FY2023 Adopted CIP Budget

These projects from last year are already funded, under construction or complete

- Install roundabout at Foothill Blvd. and Loring St.
- Install roundabouts on Crown Point Dr. at La Cima Dr. and Moreland Dr.
- Install continental cross-walks on Garnet Avenue where it intersects with Haines St, Ingraham St, Jewell St., Lamont St. and Soledad Mountain Rd.
- Diamond slow street
- Repair the sea wall between south Mission Beach and Crystal Pier.
- Repave Mission Blvd. from Loring St. to Chalcedony St.
- Repave Soledad Rd. north of Loring St.

San Diego Capital Needs FY 2024- FY2028

Asset Type	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Airports	10,061,981	35,781,113	11,182,431	10,700,911	6,696,176	74,422,612
Bike Facilities	22,490,000	24,772,000	26,340,000	33,366,498	24,850,000	131,818,498
Bridges	92,494,706	13,692,305	14,000,000	57,250,416	54,400,000	231,837,427
Emergency Shelters	24,909,617	29,243,260	18,336,810	26,588,465	-	99,078,152
Existing Facilities	18,849,265	24,508,231	16,983,520	5,697,729	11,975,919	78,014,664
New Fire Stations	5,997,508	29,047,508	204,207,507	93,077,922	24,755,000	357,085,445
New Lifeguard Stations	-	-	12,000,000	-	-	12,000,000
Fleet	25,500,000	50,500,000	52,000,000	52,000,000	50,000,000	230,000,000
Landfills	65,600,000	10,050,000	2,800,000	900,000	4,750,000	84,100,000
New Libraries	13,692,267	7,261,815	10,261,815	7,261,815	-	38,477,712
Parks	146,352,702	193,380,730	154,288,275	156,744,182	444,125,067	1,094,890,956
New Police Stations	16,064,000	20,332,000	-	-	27,163,000	63,559,000
Sidewalks	41,272,000	38,292,000	39,291,000	60,522,000	65,283,000	244,660,000
Stormwater	1,206,606,931	359,907,525	242,333,578	193,271,760	136,697,903	2,138,817,697
Streetlights	96,370,000	106,036,000	114,520,000	123,680,000	133,575,000	574,181,000
Streets and Roads - Modific	27,825,500	14,083,000	14,378,000	57,046,000	16,730,298	130,062,798
Streets and Roads - Pavem€	185,940,000	191,518,200	197,263,746	203,181,658	209,277,108	987,180,712
Traffic Signals and ITS	46,419,400	31,577,300	30,951,000	32,433,000	34,133,000	175,513,700
Wastewater	217,841,023	230,584,143	227,156,463	149,930,544	107,163,677	932,675,849
Water	263,432,090	238,985,737	229,255,233	267,393,837	245,400,179	1,244,467,076
Pure Water - Potable Reuse	430,011,475	227,148,602	93,688,807	25,605,370	47,714,810	824,169,064
Total Need	2,957,730,465	1,876,701,469	1,711,238,185	1,556,652,107	1,644,690,137	9,747,012,362

Source: fy24-28-five-year-capital-infrastructure-planning-outlook.pdf

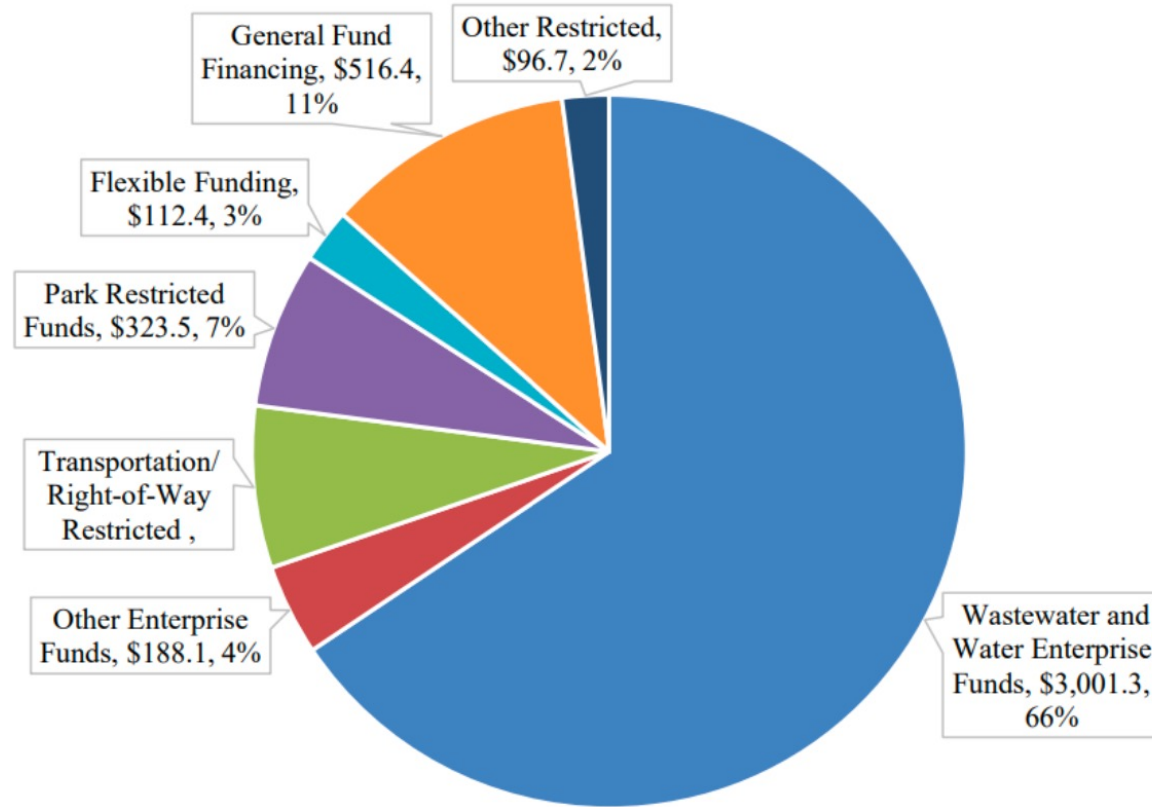
San Diego Capital Funding Sources

Fund Type	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Airports	10,061,981	35,781,113	11,182,431	10,700,911	6,696,176	74,422,612
Climate Equity Fund	7,879,658	8,009,803	8,142,603	6,778,113	6,916,386	37,726,563
Development Impact Fees	62,064,000	72,238,000	72,238,000	72,238,000	72,238,000	351,016,000
Facilities Benefit Assessmei	7,820,000	-	-	-	-	7,820,000
Fleet Operations Usage Cha	2,518,631	500,000	2,000,000	2,000,000	8,324,151	15,342,782
General Fund Financing	27,000,000	220,784,300	153,397,373	115,204,373	-	516,386,046
Grants	32,818,071	692,305	-	6,850,416	-	40,360,792
Infrastructure Fund	21,900,000	17,900,000	20,700,000	24,700,000	26,700,000	111,900,000
Mission Bay Park and San Di	20,043,458	23,848,323	25,834,620	27,911,692	30,083,686	127,721,779
Mission Trails Regional Park	245,746	253,118	260,712	268,533	276,589	1,304,698
Otay Mesa Enhanced Infrast	1,377,525	2,152,202	2,945,466	3,754,538	4,036,318	14,266,049
Recycling Fund	10,000,000	-	-	-	-	10,000,000
Refuse Disposal Fund	55,600,000	10,050,000	2,800,000	900,000	4,750,000	74,100,000
TransNet Fund	24,445,898	22,313,537	23,637,860	24,989,903	26,395,967	121,783,165
Trench Cut/Excavation Fee F	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Undergrounding Utilities Fu	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Wastewater Fund	429,523,458	344,984,244	255,927,983	156,990,552	121,492,334	1,308,918,571
Water Fund	481,761,130	351,734,239	294,172,520	285,939,199	278,786,331	1,692,393,419
Other Misc Funds	2,258,514	2,258,514	2,252,928	3,284,605	278,000	10,332,561
Total Funding	1,209,318,070	1,125,499,698	887,492,496	754,510,835	598,973,938	4,575,795,037

Source: fy24-28-five-year-capital-infrastructure-planning-outlook.pdf

San Diego Capital Funding Sources

FY 2024-28 CIP Outlook by Funding Source

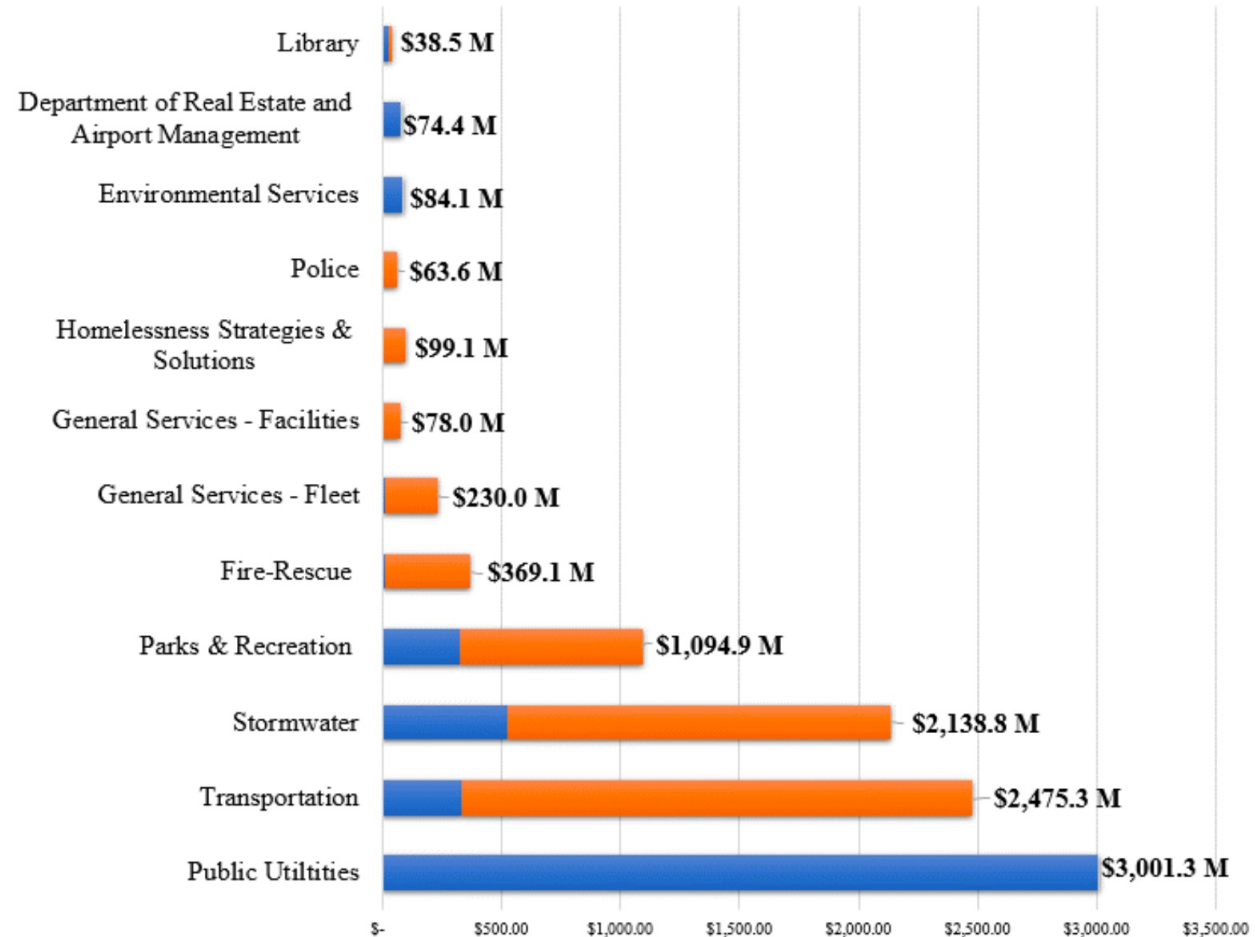


Total Projected Revenue \$4.6 Billion

Source: A Public Guide to Infrastructure 2023

San Diego Capital Funding Gaps

Total Needs, Available Funding, and Funding Gap by Asset Managing Department



Source: A Public Guide to Infrastructure 2023