

# Citywide



**Page Intentionally Left Blank**

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.

## **2023 CIP Accomplishments**

The following Citywide project accomplishments were made in Fiscal Year 2023:

- Completed Accela System upgrade (T19003)

## **2024 CIP Goals**

The following Citywide project accomplishments are anticipated for Fiscal Year 2024:

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



**Page Intentionally Left Blank**

## Citywide: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2024 Adopted	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	1,000,000	500,000	-	1,500,000
Electronic Positive Response Software / T24000	-	215,000	285,000	500,000
Rose Canyon Safe Parking / S23014	-	-	1,030,543	1,030,543
<b>Total</b>	<b>\$ 34,999,768</b>	<b>\$ 715,000</b>	<b>\$ 682,956,021</b>	<b>\$ 718,670,789</b>



**Page Intentionally Left Blank**

## Citywide – Preliminary Engineering Projects

**Civic Center Complex / P23007**

**Redevelopment**

Priority Category: Medium

Priority Score: 75

<b>Expenditure by Funding Source</b>					
<b>Fund Name</b>	<b>Fund No</b>	<b>Exp/Enc</b>	<b>Con Appn</b>	<b>FY 2024</b>	<b>Project</b>
CIP Contributions from General Fund	400265	\$ 519,259	\$ 1,480,741	\$ -	\$ 2,000,000
<b>Total</b>		<b>\$ 519,259</b>	<b>\$ 1,480,741</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>



**Page Intentionally Left Blank**



# Citywide

## 101 Ash Improvements / S17009

## Bldg - Operations Facility / Structures

<b>Council District:</b>	3	<b>Priority Score:</b>	80
<b>Community Planning:</b>	Centre City	<b>Priority Category:</b>	Medium
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Gibson, William
<b>Duration:</b>	2017 - 2024		619-533-5401
<b>Improvement Type:</b>	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 2024.

**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.

**Summary of Project Changes:** The City moved out of the facility in January 2020 following the discovery of ACM. A Purchase and Sale agreement was executed in Fiscal Year 2023. The project is on hold pending the outcome of the Civic Center Core Revitalization initiative and related activities.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024						Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY		
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
<b>Total</b>		<b>\$ 27,467,598</b>	<b>\$ 161,348</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,628,947</b>

# Citywide

## CIP Emergency Reserve / ABT00006

## Bldg - Other City Facility / Structures

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	Annual
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	Annual
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Pelayo, Michael
<b>Duration:</b>	2010 - 2040		619-236-6763
<b>Improvement Type:</b>	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 2024.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028			
CIP Contributions from General Fund	400265	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

# Citywide

## Convention Center Phase III Expansion / S12022

## Bldg - Other City Facility / Structures

<b>Council District:</b>	3	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Centre City	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Underfunded	<b>Contact Information:</b>	Nagelvoort, James 619-533-5100 jnagelvoort@sandiego.gov
<b>Duration:</b>	2015 - 2035		
<b>Improvement Type:</b>	Expansion		

**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 2024.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 1,580,391	\$ 46,402	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,626,794
Convention Center Exp Surety	200210	1,744,026	-	-	-	-	-	-	-	-	-	1,744,026
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	681,640,478	681,640,478
<b>Total</b>		<b>\$ 3,324,417</b>	<b>\$ 46,402</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 681,640,478</b>	<b>\$ 685,011,298</b>

# Citywide

## Convoy District Gateway Sign / S23007

## Trans - Roadway - Enhance/Scape/Medians

<b>Council District:</b>	6	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Kearny Mesa	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Lind, Lisa
<b>Duration:</b>	2023 - 2024		619-236-6485
<b>Improvement Type:</b>	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 and construction are anticipated to be completed in Fiscal Year 2024.

**Summary of Project Changes:** The project description, justification, operating budget impact, and schedule has been updated for Fiscal Year 2024.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028			
CIP Contributions from General Fund	400265	\$ 986,364	\$ 13,635	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
<b>Total</b>		<b>\$ 986,364</b>	<b>\$ 13,635</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

# Citywide

## Electronic Positive Response Software / T24000

## Intangible Assets - Information Tech

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	N/A
<b>Community Planning:</b>	Citywide	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	New	<b>Contact Information:</b>	Walker, Bill
<b>Duration:</b>	2024 - 2024		619-533-3465
<b>Improvement Type:</b>	Replacement		walkerw@sanidiego.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.

**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:** 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 2024.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2024.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024					Future FY	Unidentified Funding	Project Total	
					Anticipated	FY 2025	FY 2026	FY 2027	FY 2028				
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
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ 285,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

# Citywide

## Rose Canyon Safe Parking / S23014

## Bldg - Other City Facility / Structures

<b>Council District:</b>	2	<b>Priority Score:</b>	41
<b>Community Planning:</b>	Clairemont Mesa	<b>Priority Category:</b>	Low
<b>Project Status:</b>	New	<b>Contact Information:</b>	Lowther, John
<b>Duration:</b>	2023 - 2024		262-391-9404
<b>Improvement Type:</b>	New		jlowther@sandiego.gov

**Description:** This project includes safe parking improvements to 3775 Morena Blvd. including: installation of new sewer main, manholes, water & sewer connections, electric panels, grind and overlay of parking lot, and an electric gate.

**Justification:** The County provided capital to establish an overnight safe parking/camper shelter for homeless families.

**Operating Budget Impact:** The operating and maintenance funding for this project was included in the Homelessness Strategies and Solutions budget.

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

**Schedule:** Design began and was completed in Fiscal Year 2023. Construction began and was substantially completed in Fiscal Year 2023.

**Summary of Project Changes:** This is a newly published project for Fiscal Year 2024.

### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024							Unidentified Funding	Project Total	
				FY 2024	Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY			
Grant Fund - Other	600002	\$ 574,798	\$ 455,745	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,030,543
<b>Total</b>		<b>\$ 574,798</b>	<b>\$ 455,745</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,030,543</b>

# 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.
<b>Total</b>		<b>\$ 681,640,478</b>		