

**Proposed Six-Year Capital Improvement Program  
FY 2022 - 2027 Plan  
By Category**

Project Number	Funding Source	Project Description	Amended FY 2021-22	Proposed FY 2022-23	Projected FY 2023-24	Projected FY 2024-25	Projected FY 2025-26	Projected FY 2026-27	SIX-YEAR TOTAL COST
<b>Drainage</b>									
21 CD20A	101 GENERAL FUND	Cottonwood Creek Basin Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 CD22A	101 GENERAL FUND	La Costa Stormwater Basin Rehab	-	600,000	-	-	-	-	600,000
19 CD05E	101 GENERAL FUND	Storm Drain Repair	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
<b>Total Drainage</b>			<b>\$ 250,000</b>	<b>\$ 850,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 2,100,000</b>
<b>Facilities</b>									
73 CF16A	403 FACILITIES FUND CAPITAL PROJECTS	Civic Center Improvements	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000
79 CF18B	403 FACILITIES FUND CAPITAL PROJECTS	Community Center Improvements	100,000	100,000	100,000	100,000	100,000	100,000	600,000
76 CF16B	403 FACILITIES FUND CAPITAL PROJECTS	Fire Stations Improvements	30,000	25,000	25,000	25,000	25,000	25,000	155,000
74 CF16F	403 FACILITIES FUND CAPITAL PROJECTS	Library Improvements	150,000	50,000	400,000	50,000	50,000	50,000	750,000
78 CF20A	403 FACILITIES FUND CAPITAL PROJECTS	Lifeguard Facility Improvements	25,000	75,000	75,000	25,000	25,000	25,000	250,000
- CF23A	403 FACILITIES FUND CAPITAL PROJECTS	Park Facilities Improvements	-	75,000	75,000	75,000	75,000	75,000	375,000
65 WC18D	561 PACIFIC PINES FUND	Pacific Pines Maintenance Schedule	15,172	52,964	64,392	65,072	75,049	25,669	298,318
- CF20D	403 FACILITIES FUND CAPITAL PROJECTS	Pacific View Improvements	524,150	6,475,850	-	-	-	-	7,000,000
75 CF16D	403 FACILITIES FUND CAPITAL PROJECTS	PW Facility Improvements	50,000	50,000	50,000	50,000	50,000	50,000	300,000
<b>Total Facilities</b>			<b>\$ 1,194,322</b>	<b>\$ 7,003,814</b>	<b>\$ 889,392</b>	<b>\$ 490,072</b>	<b>\$ 500,049</b>	<b>\$ 450,669</b>	<b>\$ 10,528,318</b>
<b>Mobility Improvements</b>									
15 CS16C	101 GENERAL FUND	ADA Curb Ramp Project (Transition Plan Compliance)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
- CS22B	203 STATE CAPITAL GRANT FUND	Citywide Leading Pedestrian Intervals	1,234,500	-	-	-	-	-	1,234,500
- CS22C	101 GENERAL FUND	Coast Highway 101 Separated Bike Lanes	72,210	300,000	-	-	-	-	372,210
- CS22C	203 STATE CAPITAL GRANT FUND	Coast Highway 101 Separated Bike Lanes	649,890	-	-	-	-	-	649,890
Total Coast Highway 101 Separated Bike Lanes			722,100	300,000	-	-	-	-	1,022,100
5 CS18E	101 GENERAL FUND	General Mobility Improvements	300,000	600,000	300,000	300,000	300,000	300,000	2,100,000
- CS22D	101 GENERAL FUND	Highway 101 Walkway to Solana Beach	132,770	-	-	-	-	-	132,770
- CS22D	203 STATE CAPITAL GRANT FUND	Highway 101 Walkway to Solana Beach	708,930	-	-	-	-	-	708,930
Total Highway 101 Walkway to Solana Beach			841,700	-	-	-	-	-	841,700
62 CS18D	101 GENERAL FUND	Innovative Bike Lanes	25,000	25,000	25,000	25,000	25,000	25,000	150,000
67 CS01E	101 GENERAL FUND	Safe Routes to School	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
69 CS02F	101 GENERAL FUND	Traffic Safety and Calming	100,000	75,000	75,000	75,000	75,000	75,000	475,000
69 CS02F	233 TRAFFIC MIT FUND	Traffic Safety and Calming	(64,596)	-	-	-	-	-	(64,596)
Total Traffic Safety and Calming			35,404	75,000	75,000	75,000	75,000	75,000	410,404
<b>Total Mobility Improvements</b>			<b>\$ 3,408,704</b>	<b>\$ 1,250,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 7,258,704</b>
<b>Parks and Beaches</b>									
- CF18A	101 GENERAL FUND	ADA Parking Lot Upgrades (Glen Park)	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
- WB16A	212 COASTAL ZONE MANAGEMENT FUND	Beach Habitat Study	40,000	40,000	40,000	40,000	40,000	40,000	240,000
- CP23A	101 GENERAL FUND	Beach Staircase Access Refurbishment	-	392,400	-	462,600	-	-	855,000
- CP22A	101 GENERAL FUND	Beacon's Beach Parking Lot	150,000	400,000	-	-	-	-	550,000
- WB16C	203 STATE CAPITAL GRANT FUND	Coastal Storm Damage Reduction Project	160,000	160,000	12,000,000	-	-	-	12,320,000
- WB16C	212 COASTAL ZONE MANAGEMENT FUND	Coastal Storm Damage Reduction Project	20,000	20,000	150,000	150,000	150,000	150,000	640,000
Total Coastal Storm Damage Reduction Project			180,000	180,000	12,150,000	150,000	150,000	150,000	12,960,000

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- CP22B	101 GENERAL FUND	El Portal Undercrossing Public Art	129,800	-	-	-	-	-	129,800
58 CP04G	101 GENERAL FUND	Park Improvement Projects	218,048	224,589	235,744	245,203	252,559	260,135	1,436,278
22 CP00F2	101 GENERAL FUND	Recreation Trails Development/Trail 82-Rancho Santa Fe Road	100,000	-	-	-	-	-	100,000
22 CP00F4	101 GENERAL FUND	Recreation Trails Development/Trail 95-El Camino Del Norte	505,000	-	-	-	-	-	505,000
- WB08C	212 COASTAL ZONE MANAGEMENT FUND	SCOUP-Sand Compatibility Opportunistic Use Program	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<b>Total Parks and Beaches</b>			<b>\$ 1,722,848</b>	<b>\$ 1,336,989</b>	<b>\$ 12,525,744</b>	<b>\$ 997,803</b>	<b>\$ 542,559</b>	<b>\$ 550,135</b>	<b>\$ 17,676,078</b>
<b>Streets and Rail Corridor</b>									
- CS23B	101 GENERAL FUND	Citywide Rail Corridor Quiet Zone	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
27 CS22A	201 HUTA (GAS TAX) FUND	Annual Street Overlay - HUTA	559,981	571,181	582,604	594,256	606,141	618,264	3,532,427
27 CS22A	101 GENERAL FUND	Annual Street Overlay	-	250,000	-	-	-	-	250,000
27 CS22A	211 TRANSNET FUND	Annual Street Overlay	1,775,000	1,846,000	1,902,600	1,963,600	2,021,600	2,062,032	11,570,832
27 CS22A	201 HUTA (GAS TAX) FUND	Annual Street Overlay - RMRA SB1	1,238,938	1,263,717	1,288,991	1,314,771	1,341,066	1,367,888	7,815,371
Total Annual Street Overlay			3,573,919	3,930,898	3,774,195	3,872,627	3,968,807	4,048,184	23,168,630
- CS11C	233 TRAFFIC MIT FUND	La Costa Avenue Improvements	(300,000)	(200,000)	-	-	-	-	(500,000)
- CS11C	234 REG TRAFFIC	La Costa Avenue Improvements	300,000	200,000	-	-	-	-	500,000
Total La Costa Avenue Improvements			-	-	-	-	-	-	-
7 CS04D	101 GENERAL FUND	Leucadia Streetscape - Future Phases (Segment C West: Jupiter - Moorgate)	20,000,000	-	-	-	-	-	20,000,000
- CS22F	101 GENERAL FUND	Leucadia Streetscape - B & C Safety & Mobility	-	1,200,000	-	-	-	-	1,200,000
- CS22F	211 TRANSNET	Leucadia Streetscape - B & C Safety & Mobility	-	-	-	-	-	-	-
			-	1,200,000	-	-	-	-	1,200,000
- WC22A	101 GENERAL FUND	Leucadia At-Grade Rail Crossings	250,000	-	-	-	-	-	250,000
- CS23C	101 GENERAL FUND	Rancho Santa Fe Road Improvements (Cross Walks, Signing/Striping, Intersection Imp.)	-	100,000	-	-	-	-	100,000
- CS22E	101 GENERAL FUND	San Elijo Bridge Pavement Failure Repair	475,000	-	-	-	-	-	475,000
- CS19E	101 GENERAL FUND	Santa Fe Drive Corridor Improvements	-	300,000	-	-	-	-	300,000
- CS19E	222 CDBG FUND	Santa Fe Drive Corridor Improvements	235,181	228,360	98,000	-	-	-	561,541
- CS19E	233 TRAFFIC MITIGATION FUND	Santa Fe Drive Corridor Improvements	746,179	350,000	150,000	-	-	-	1,246,179
Total Santa Fe Drive Corridor Improvements			981,360	878,360	248,000	-	-	-	2,107,720
68 CS17G	295 ELLD FUND	Street Light & Traffic Signal Replacements	50,000	50,000	40,000	40,000	40,000	40,000	260,000
68 CS17G	297 Zone H FUND	Street Light & Traffic Signal Replacements	-	-	5,000	5,000	5,000	5,000	20,000
Total Street Light & Traffic Signal Replacements			50,000	50,000	45,000	45,000	45,000	45,000	280,000
70 CS02G	233 TRAFFIC MIT FUND	Traffic Signal Modifications	50,000	50,000	50,000	50,000	50,000	50,000	300,000
<b>Total Streets and Rail Corridor</b>			<b>\$ 25,380,279</b>	<b>\$ 6,959,258</b>	<b>\$ 4,117,195</b>	<b>\$ 3,967,627</b>	<b>\$ 4,063,807</b>	<b>\$ 4,143,184</b>	<b>\$ 48,631,350</b>
<b>Studies</b>									
- WB06A	203 STATE CAPITAL GRANT FUND	ACOE Shoreline Protection Study	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
56 WC18B	101 GENERAL FUND	Assessment of Fair Housing	-	-	50,000	-	-	-	50,000

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40 WC16D	101 GENERAL FUND	Circulation Element of GP	50,000	-	-	-	-	-	50,000
2 WC17A	101 GENERAL FUND	Climate Action Plan - Mitigation Measures	136,500	201,500	86,500	86,500	86,500	136,500	734,000
58 WC19C	101 GENERAL FUND	Consolidated Plan (CDBG Program)	-	-	50,000	-	-	-	50,000
18 WC14B	101 GENERAL FUND	Housing Element Update	-	500,000	500,000	-	-	-	1,000,000
- WC22B	101 GENERAL FUND	Municipal Code Clean-Up	100,000	-	-	-	-	-	100,000
- WP23A	101 GENERAL FUND	New Sports Courts Study	-	30,000	-	-	-	-	30,000
- WD16A	101 GENERAL FUND	Orpheus Green Street	-	-	-	-	-	-	-
- WD17A	101 GENERAL FUND	Stormwater Capture and Reuse Study	-	-	-	-	-	-	-
- WC17B	101 GENERAL FUND	Vulcan and San Elijo ATP Study	-	-	-	-	-	-	-
- WC22C	101 GENERAL FUND	Sixth Cycle Housing Element Implementation	50,000	50,000	-	-	-	-	100,000
<b>Total Studies</b>			<b>\$ 341,500</b>	<b>\$ 786,500</b>	<b>\$ 691,500</b>	<b>\$ 91,500</b>	<b>\$ 91,500</b>	<b>\$ 141,500</b>	<b>\$ 2,144,000</b>
<b>Technology</b>									
12 WC18A	101 GENERAL FUND	800 MHZ Radio Upgrades	\$ 84,674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,674
12 WC18A	230 CSA 17A	800 MHZ Radio Upgrades	16,700	-	-	-	-	-	16,700
12 WC18A	223 FEDERAL CAPITAL GRANT FUND	800 MHZ Radio Upgrades ( FY16 SHSP Grant)	39,882	-	-	-	-	-	39,882
		<b>Total 800 MHZ Radio Upgrades</b>	<b>141,256</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>141,256</b>
60 WC01A	101 GENERAL FUND	GIS Basemap Updates and Enhancements	-	40,000	40,000	40,000	40,000	40,000	200,000
61 WC12C	213 GOVERNMENTAL/EDUCATIONAL ACCESS	Governmental/Educational Access Project-Equipment Update	160,000	155,000	90,000	85,000	50,000	50,000	590,000
24 WC18E	101 GENERAL FUND	Tech Infrastructure Replacement	512,000	339,815	353,959	389,111	366,550	548,049	2,509,484
24 WC18E	213 GOVT EDUC ACCESS FUND	Tech Infrastructure Replacement	31,667	17,885	25,881	20,480	19,292	28,845	144,050
		<b>Total Tech Infrastructure Replacement</b>	<b>543,667</b>	<b>357,700</b>	<b>379,840</b>	<b>409,591</b>	<b>385,842</b>	<b>576,894</b>	<b>2,653,534</b>
71 WC16A	101 GENERAL FUND	Tyler Enterprise (formerly Enterprise Workflow Management (EnerGov))	23,400	60,000	40,000	40,000	30,000	30,000	223,400
<b>Total Technology</b>			<b>\$ 868,323</b>	<b>\$ 612,700</b>	<b>\$ 549,840</b>	<b>\$ 574,591</b>	<b>\$ 505,842</b>	<b>\$ 696,894</b>	<b>\$ 3,808,190</b>
<b>Wastewater</b>									
- CE04A	522 ESD CAPITAL PROJECTS	Batiquitos 2004 Pump Station Improvement	\$ 90,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 715,000
- CE21B	522 ESD CAPITAL PROJECTS	CIPs at Encina	875,876	450,488	1,300,229	1,450,116	1,403,434	1,497,304	6,977,447
- CE04H	522 ESD CAPITAL PROJECTS	Collection System Rehabilitation	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
- CC04E	512 CSD CAPITAL PROJECTS	CSD Collection System Rehab	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
- CE22D	522 ESD CAPITAL PROJECTS	Moonlight Beach Pump Station Rehabilitation	375,000	1,125,000	-	-	-	-	1,500,000
- CC04J	512 CSD CAPITAL PROJECTS	Olivenhain Trunk Sewer Improvements	700,000	700,000	700,000	-	-	-	2,100,000
- CC21A	512 CSD CAPITAL PROJECTS	SEJPA Plant Improvements	-	550,000	550,000	550,000	550,000	550,000	2,750,000
<b>Total Wastewater</b>			<b>\$ 2,840,876</b>	<b>\$ 3,750,488</b>	<b>\$ 3,475,229</b>	<b>\$ 2,925,116</b>	<b>\$ 2,878,434</b>	<b>\$ 2,972,304</b>	<b>\$ 18,842,447</b>
<b>Grand Total</b>			<b>\$ 36,006,852</b>	<b>\$ 22,549,749</b>	<b>\$ 23,148,900</b>	<b>\$ 9,946,709</b>	<b>\$ 9,482,191</b>	<b>\$ 9,854,686</b>	<b>\$ 110,989,087</b>