

Citywide Project List for Fiscal Year 2024-25								
Capital Improvement Projects								
Lead Department	Project Title	Project Description	Sequencing	Estimated Project Cost	Estimated Phase Completion	Phase	Status as of 6/30/2024	Status as of 9/30/2024
Public Services & Engineering	Aquatic Center Plaster/Underwater Grouting & Aquatic Center Deck Rehabilitation Design	Refurbish Aquatic Center deck and pool plaster, bulkhead, repair rebar and gutters, grout, and ceramic tiles. Evaluate current condition of pool mechanical equipment.	1	\$4,638,049	Q3 2024	Closeout	Construction is on track and scheduled to open August 2024.	The pool opened on schedule in August. The Notice of Completion (NOC) was approved by Council on October 1. Next steps are to release the retention and closeout the project.
Public Services & Engineering	Pump Station Upgrades (Point)	Replace wet well, upgrade pumps and controls.	1	\$1,387,000	Q2 2025	Construction	Construction contract awarded and pre-construction meeting was held. Anticipated start of construction is October 2024.	Staff has approved most of the contractor submittals. Anticipating construction start is late November. Estimated construction completion is July 2025, excluding any delays due to weather and/or change orders.
Public Services & Engineering	Feast & Fareway Outdoor Heaters	Purchase and installation of outdoor heaters for patio dining at Feast & Fareway.	1	\$50,000	Q3 2024	Pre-Construction	Bid results submitted July 3, 2024. Lead time for electrical panel is 12 weeks from award.	The construction contract was executed in late September. Contractor has indicated there is a 26 week lead time for one of the electrical panels due to a national shortage. Contractor will prepare a schedule once they receive a confirmed delivery date for the panel.
Public Services & Engineering	Lawn Bowling Green Refurbishment and Fungus Mitigation	Replace the Lawn Bowling Green at the John D. Spreckels Center. Address fungus and drainage problems concurrently.	1	\$1,308,000	Q2 2025	Pre-Construction	Due to January 22, 2024 storm, the Lawn Bowling Green surface was damaged and approved by insurance for repair. Project scope only includes bowling green surface replacement. Staff is updating bid documents in preparation of release.	On September 17, 2024, City Council approved the turf replacement and a contract with the turf vendor and their certified contractor is in progress. There is a 12 week materials delivery window. Anticipated construction to occur after the new year and complete by Summer 2025.
Public Services & Engineering	Seaport Manhole Rehabilitation & Transbay Sewer Main (Backup Line) Inspection	Rehabilitate one manhole and abandon another, both located in Seaport Village.	1	\$550,000	Q1 2025	Permitting	Finalizing specifications and coordinating permit requirements with Port of San Diego.	Finalizing specifications and coordinating permit requirements with Port of San Diego.
City Manager's Office	Cays Park Master Plan	Create a Master Plan in partnership with the community to help guide the future redevelopment of Cays Park.	1	\$418,742	Q2 2024	Master Plan	On May 21, 2024 City Council approved the Cays Park Master Plan. The master planning phase is now complete and will move to phasing and design. Staff will also explore funding opportunities for the park, including grant opportunities and timing to coordinate with design of the Cays Fire Station.	On October 1, 2024 City Council reviewed and refined the Master Plan, and directed staff to include alternatives in the design and bid process to better inform the financing of the improvements. Design will commence in 2025.
Public Services & Engineering	Downtown Beautification Project (NEW)	Install new street furnishings along Orange Avenue from First St. to R.H. Dana, and conduct an intensive upgrade of the 800 block of Orange Avenue.	1	\$3,400,000	Q4 2025	Planning	Scoping meetings with design consultant underway. Field survey and utility analysis will begin in August, with contract for design and surveying anticipated for upcoming City Council meeting.	The consultant has completed the field survey and PSE is awaiting the final report. Staff is scoping the project with the consultant.
Public Services & Engineering	Wastewater Main Replacement Program FY 2016-17	Replace sewer mains and manholes and coordinate with Street, Curb & Gutter project to overlay Second St. and resurface the concrete alleys.	1	\$4,461,278	Q2 2025	Bid	Bid release with award of construction contract estimated in July 2024.	Notice to Proceed was issued to the contractor for September 30, 2024. Construction is anticipated to be completed by May 2025 assuming no delays due to weather or change orders.
Public Services & Engineering	Street, Curb & Gutter COR07 RTIP (Second Street) FY 2021-22	Once the sewer mains are replaced, full mill and overlay of Second Street from Alameda Blvd. to D Ave.	1	\$600,000	Q2 2025	Bid	This project has been merged with the Wastewater Main Replacement Project FY 16/17. Award of contract estimated in July 2024.	This project has been merged with the Wastewater Main Replacement Project FY 16/17 - see associated project update.
Public Services & Engineering	Shores Median Design SR-75 from Avenida Del Sol to Avenida Lunar	New landscaped median along Silver Strand fronting the Shores.	1	\$1,440,000	Q4 2025	Design	Addressing final design comments from Caltrans and working to resubmit in July.	Awaiting response from Caltrans on drainage comments. If approved, staff will finalize bid documents, begin the permit process with Caltrans and present to City Council.
Public Services & Engineering	Seawall Stabilization & Repair Public Right of Way	Complete designs and permitting to repair seawall along City maintained bulkheads within the Coronado Cays.	1	\$600,000	Q3 2026	Permitting	Point repairs underway at Admiralty Cross and Grand Caribe will be completed by September 2024. Additional bulkhead locations have been identified for repair. Assessing permits required for additional locations, including from Army Corps of Engineers. Staff requesting proposals from consultant for design/permitting.	Point repairs underway on Admiralty Cross and expected to be complete in October. Contacts are executed for repairs along Grand Caribe with grout injection equipment and materials being scheduled.
Public Services & Engineering	Pump Station Rehabilitation (Parker)	Complete replacement of existing facility and create green space at existing site.	1	\$32,500,000	Q2 2025	Construction	Project is 50% complete with expected completion in Spring 2025.	Project is 60% complete with expected completion in Spring 2025.
Public Services & Engineering	John D. Spreckels Center (JDSC) Emergency Generator	Install an emergency generator at the John D. Spreckels Center.	1	\$650,000	Q3 2025	Design	Architectural and structural drawings to be coordinated and resubmitted to the Building Department for approval in Q2 2024.	Project was delayed due to staff commitment on other projects. Architectural and structural drawings to be coordinated and resubmitted to the Building Department for approval in Q1 2025.

Public Services & Engineering	First Street Storm Water Pump Station Flood Relief	Design and construction of a storm water pump station and tide gate to alleviate the flooding on First Street in the vicinity of A Avenue during rain events at high tides.	2	\$1,087,500	Q2 2026	Design	Staff is working on design and permitting requirements with Port and Ferry Landing tenant. Lead time for equipment is 40 weeks from award of contract. Due to Port tenant, construction limited to October through February timeframe. Construction start targeted for October of 2025.	Staff is coordinating design and permitting requirements with Port and Ferry Landing tenant. Lead time for equipment is 40 weeks from award of contract. Per Port tenant, construction limited to October through February timeframe. Construction start targeted for October of 2025.
Public Services & Engineering	Storm Drain Repairs at Various Locations (NEW)	As-needed storm drain repairs at various locations including installing a storm drain pipe on Acacia Way.	2	\$400,000	Q4 2024	Design	Staff kicking off design along Acacia Way and at Ninth/E Ave.	90% design drawings for Acacia Way improvements are drafted and under review.
Public Services & Engineering	Wastewater Main Priority 2023-24	Inspection and assessment of existing sewer mains and manholes citywide. Design and repair/lining/replacement of mains and manholes as needed.	2	\$2,300,000	Q4 2024	Planning	Consultant/contractor have inspected and assessed over 14 miles of sewer mains and associated manholes. Reviewing results prior to determining scope of work.	Staff finalizing review of the recommendations for sewer main rehabilitation. Staff will meet with consultant to draft a scope of work for multiple CIP projects.
Public Services & Engineering	Adella/Ynez Undergrounding	Underground overhead utilities in area.	2	\$2,250,000	Q3 2025	Design	City staff has requested SDG&E redesign proposed design to incorporate new Cal American waterline. Waiting for SDG&E confirmation.	City staff has received the revised SDG&E design. Design has been routed to AT&T and Charter for review and update of their facilities. Staff working with City Attorney's office to review necessary agreements with SDG&E/AT&T.
Public Services & Engineering	Animal Care Facility Planning	Assess and plan for desired upgrades at the City's Animal Care Facility.	2	\$100,000	Q1 2025	Planning	The City is conducting an operational analysis of PAWS to help determine ultimate design needs for renovation of the Animal Care Facility in partnership with PAWS.	The proposal for the operational analysis was received in September from the consultant and is being scoped and negotiated.
Public Services & Engineering	Fire Station 37 Dorm Renovation (NEW)	Renovate the living quarters at FS 37.	3	\$100,000	-	-	Project kickoff will commence based on staff availability.	Project scoping meeting was conducted with Fire Services.
Public Services & Engineering	Police Dept. Women's Locker Room Expansion (NEW)	Renovate and expand the women's locker room in the Police Dept.	3	\$350,000	-	-	Project kickoff will commence based on staff availability.	Project scoping meeting was conducted with Police Department.
Public Services & Engineering	Library HVAC Replacement (NEW)	Replace the HVAC system on the main library building. Does not include the Winn Room.	3	\$2,000,000	-	-	Project kickoff will commence based on staff availability.	Project kickoff will commence based on staff availability.
Public Services & Engineering	Police HVAC Chiller and Hot Water Tank Replacement (NEW)	Replace the existing chiller and hot water tank at the Police Department.	3	\$350,000	-	-	Project kickoff will commence based on staff availability.	Project kickoff will commence based on staff availability.
Public Services & Engineering	Roof Replacement or Repairs at Various City Facilities (NEW)	Initiate the design to replace roofs at the following facilities: Police Department, Boathouse Restaurant and City Hall.	3	\$1,500,000	-	-	Project kickoff will commence based on staff availability.	Project kickoff will commence based on staff availability.
Public Services & Engineering	Wastewater Emergency Risk Evaluation	Evaluate response readiness to emergency scenarios such as extended power loss, pump and collection system failures, natural disasters, etc.	3	\$30,000	-	-	Project kickoff will commence based on staff availability.	Project kickoff will commence based on staff availability.
Recreation and Golf	Golf Course Irrigation Replacement (NEW)	Initiate the process to redesign and replace the golf course irrigation system.	3	\$9,000,000	Q2 2027	Design	Conceptual design of potential turf reduction is complete. Drafting of RFP for irrigation design to commence Q2 2025 and creation of Project Coronado page.	Golf Course Advisory Committee workshop on October 24 to gather feedback on turf reduction concepts prior to bidding out design of system.
Public Services & Engineering	Cays Pump Station Improvements	Addition of flow meters and pump station bypass connections at the Cays Pump Station.	3	\$500,000	Q3 2024	Planning	Detailed scope of work being developed; field meeting with anticipated designer to be scheduled for July.	Additional field meetings with operations staff and designers completed and a final proposed scope of work from the design consultant is under review.
Public Services & Engineering	Library Roof Replacement (NEW)	Initiate the design to replace the roof on the main portion of the library. Does not include the Winn Room.	3	\$1,750,000	-	-	Project kickoff will commence based on staff availability.	Project kickoff will commence based on staff availability.
Public Services & Engineering	Police Station Generator Installation	Replace police station emergency generator, relocate exhaust, and provide power for portable backup generator.	3	\$665,000	Q4 2024	Design	Comments to 75% design report provided to Electrical Engineer. Awaiting 90% report.	Comments to 75% design report provided to Electrical Engineer. Awaiting 90% report.
Public Services & Engineering	Coronado Gateway	Improvements to the Toll Plaza and surrounding right-of-way areas.	3	\$4,000,000	Q3 2024	Planning	Will present project to Council and request direction on certain elements in summer 2024.	Project options presented to Council on August 20, 2024 and direction was received; the scope of work of the design consultant is being modified accordingly.
Public Services & Engineering	Street, Curb & Gutter COR07 RTIP (Cays) FY 2018-19 & FY 2019-20	Construct asphalt overlay and replace damaged curb/gutter sections as needed.	3	\$1,250,000	Q3 2025	Planning	Project on hold as staff completes Pavement Management Plan and assessment of sewer mains/manholes in the area.	Staff finalizing review of potential sewer improvements which will determine scoping for road improvements.
Public Services & Engineering	Bandel Pump Station Improvements (Underground)	Rehabilitate/replace underground elements of the existing pump station (valves, pipes, supports, hatches), design for future above ground controls.	3	\$400,000	Q3 2024	Planning	Currently working on hatch repairs required by SDG&E; once hatch repairs are advertised (Q3 2024), staff will begin design.	Hatch repairs were advertised and bids received on October 2, 2024; bids are currently under review and contract documents drafted to award construction.
Public Services & Engineering	Winn Room Renovation	Develop remodel options of the Winn Room.	3	\$300,000	Q2 2024	Planning	The results of the Spring Winn Room Subcommittee meetings will be presented to City Council in Summer 2024. After Council direction on selected remodel option, staff will initiate design work.	The results of the Spring 2024 Winn Room Subcommittee meetings were presented to Council on Aug 20, 2024. Council directed staff to proceed with Option 4, the larger expansion. A design proposal requested from the design architect, Mark W. Steele Group.
Public Services & Engineering	Satellite Water Recycling and Turf Care Facilities	Project to generate sufficient reclaimed water to irrigate the Golf Course, Orange Avenue medians, and Spreckels and Tidelands parks.	3	\$1,172,000	Q2 2025	Planning	Staff is monitoring the recycled water use study being conducted by Cal American Water and we expect the study to be completed July of 2025.	Staff is monitoring the recycled water use study being conducted by Cal American Water and we expect the study to be completed July of 2025.

Public Services & Engineering	Street Preventative Maintenance Annual Program - FY 24 & FY 25	Construct digouts, seal cracks, slurry seal pavement and restripe road annually on a rotating basis.	4	\$1,200,000	Q3 2024	Bid	Advertising FY 2024 project in July with anticipated construction at end of 2024.	Project was advertised and bids received; Subsequently a bid protest was received, however, with Council approval a construction contract was awarded on October 1, 2024; contract documents are being executed and construction anticipated before the end of 2024.
Public Services & Engineering	Traffic Signal and Control Device Upgrades (NEW)	Upgrades and repairs to traffic signals and related devices at various locations.	4	\$500,000	Q4 2024	Design	Staff working to replace all pedestrian push buttons at First, Pomona, and Rendova signalized intersections. Currently evaluating battery backup system with goal to replace 6 other locations by end of 2024. Researching the replacement of signal indications and installation of yellow back plates at all City maintained signalized intersections.	Pedestrian push buttons were replaced at the three locations. On October 1 City Council directed staff to coordinate with Caltrans on the installation of retroreflective backplates and replacement of deteriorated indications/housings.
Public Services & Engineering	Five Points Drainage Preliminary Engineering	Preliminary engineering for solutions to alleviate the flooding at the five-way intersection of Glorietta Blvd., Pomona Ave., and Tenth St.	4	\$350,000	Q3 2024	Planning	Conceptual analysis under review by City.	Conceptual analysis remains under review with additional design analysis required from the consultant. The next working meeting to discuss is scheduled for October.
Public Services & Engineering	First Street Undergrounding	Design of undergrounding of overhead utilities along First Street between D Avenue and Alameda Boulevard.	4	\$100,000	Q3 2024	Design	SDGE has communicated that the 60% design will be completed by end of September 2024. Funding dependent on resident petition approval.	SDGE has communicated that the 60% design will be completed by end of 2024. Funding dependent on resident petition approval.
Public Services & Engineering	Alley Replacement/Repairs (NEW)	As-needed major and minor upgrades and repairs of city alleys at various locations.	4	\$500,000	-	-	Project kickoff will commence based on staff availability.	Design drawings for alley repairs to the south end of the 500 block of the D/E alley are under review.
Public Services & Engineering	HVAC Replacement or Repairs at Various Facilities (NEW)	Repair or replace HVAC equipment at the following facilities: FS 36, FS 37, Golf, Glorietta Bay Marina, Public Services, and Boathouse and Clubroom.	4	\$600,000	-	-	Project kickoff will commence based on staff availability.	Project kickoff will commence based on staff availability.
Public Services & Engineering	Pump Station Rehabilitation Various	Inspection/assessment and design repair of existing pump stations in the city.	4	\$500,000	-	-	Project kickoff will commence based on staff availability.	Project kickoff will commence based on staff availability.
Public Services & Engineering	ADA Accessibility Upgrades at City Facilities	Install nine accessible push button doors in the restrooms at JDSC and Lawn Bowling Green, the Library, and the Rec Center.	4	\$87,651	-	-	Project kickoff will commence based on staff availability.	Project kickoff will commence based on staff availability.
Public Services & Engineering	Silver Strand Undergrounding	Complete the design and permitting for undergrounding of overhead utilities along the Silver Strand.	4	\$200,000	Q3 2024	Permitting	SDGE has completed the design and staff is coordinating required permits/approvals needed for construction. Staff working with project manager and consultant to develop phased construction scope.	Consultant has completed draft exhibit for encumbrances for the undergrounding corridor south to the City limit and north of City Hall. The next step is for the consultant to conduct field surveys. Once completed, staff will coordinate a meeting with Caltrans to review proposed alignment of the project.
Public Services & Engineering	Police Station Perimeter & Entrance Security	Security enhancements to the entrance and perimeter of the Police Services Facility at 700 Orange Avenue.	4	\$416,440	-	-	Project kickoff will commence based on staff availability.	Project kickoff will commence based on staff availability.
Public Services & Engineering	Accessible Playground Planning	Assess and develop a plan for the construction/rehabilitation of City playgrounds to improve accessibility.	4	\$600,000	-	-	Project kickoff will commence based on staff availability.	Project kickoff will commence based on staff availability. Staff will request funding to replace designated playground equipment at Cays Park.
Public Services & Engineering	Neighborhood Lighting and Street Improvements Along Third/Fourth Streets	Install improvements, including decorative light standards, landscaping and street furnishings along Third/Fourth Streets.	5	\$550,000	-	-	Staff will be working with Caltrans to determine which project elements are acceptable to Caltrans.	Staff will be working with Caltrans to determine which project elements are acceptable to Caltrans.
Public Services & Engineering	Flow Meter Installation Project	Install and connect flow meters to remote monitoring systems at select wastewater/storm drain pump stations.	5	\$100,000	-	-	Project kickoff will commence based on staff availability.	Project kickoff will commence based on staff availability.
Public Services & Engineering	Street, Curb & Gutter COR07 RTIP	Construct asphalt overlay and replace damaged curb/gutter sections as needed on Third Street from Glorietta to Pomona.	5	\$717,992	Q2 2025	Design	Project was previously delayed to allow hospital construction to be completed; however, design is now underway. Staff will need to coordinate asphalt overlay with Cal-Am water line replacement.	Project is still delayed to allow hospital construction to be completed; design is on hold. Staff will need to coordinate asphalt overlay with Cal-Am water line replacement. Expect overlay not to occur for at least a year.
Public Services & Engineering	Pomona Avenue Reconstruction and Underground Utility Design	Reconstruct Pomona Avenue and underground utilities.	5	\$600,000	-	-	Project kickoff will commence based on staff availability.	Project kickoff will commence based on staff availability.
				\$85,543,937				

Long Term Planning Projects						
Lead Department	Project Title	Project Description	Sequencing	Est. Completion	Status as of 6/30/2024	Status as of 9/30/2024
Community Development	Housing Element Update (HEU)	Complete review and certification of the City's Housing Element with California Department of Housing and Economic Development (HCD).	1	Q2 2024	The Housing Element has been certified by HCD and the City is in full compliance. Housing Element submitted to the Coastal Commission for review and certification.	The Housing Element has been submitted to the Coastal Commission for review.
Administrative Services/PS&E	January 2024 Storm Remediation and Restoration	Remediation and restoration of damages sustained by the various City facilities and properties during the January 22, 2024 storm.	1	Q3 2024	Remediation work has been completed and the restoration work continues at various facilities.	Majority of the restoration work has been completed at various facilities. One outstanding restoration is for the lawn bowling green, which is in progress with recent City Council approval to proceed.
Public Services and Engineering	League of Wives	Installation of new League of Wives sculpture in Star Park and conduct ribbon cutting ceremony.	1	Q3 2024	Dedication occurred June 21, 2024. Finish work to resume on July 8, including concrete trim with bronze letters, brick installation, and uplighting with project completion by end of August.	Work resumed on July 8. The concrete trim and bronze letters to read "League of Wives" are scheduled for installation by mid-October. Two more lights are needed to better illuminate the statue, which will be delivered in November.
City Manager's Office	Cross-Border Pollution Advocacy	Advocate for solutions to chronic water pollution problems stemming from the Tijuana River Valley.	1	Q4 2024	Advocacy has resulted in Congress allocating an additional \$200 million for the International Border Water Commission and treatment plant improvements in March 2024. Advocacy continues for additional funding for IBWC plant. Mexico is scheduled to complete repairs to the Punta de Bandera treatment plant by September 2024.	A groundbreaking was held on September 30 for the first phase of improvements to the South Bay International Wastewater Treatment Plant by IBWC. The first phase includes repairs to Junction Box 1 which are expected to be completed by Spring 2025. Mexico continues repairs to the Punta de Bandera Treatment Plant with completion now moved back to the Spring 2025.
Public Services and Engineering	Library Facility Enhancement Grant	Phase 1: Convert Computer Lab to two Study Rooms. Phase 2: Install fire rated doors and windows to the Historic Spreckels Reading Room.	1	Q4 2024	Phase 1 construction is in progress with scheduled completion end of July. Phase 2 design is in progress.	Phase 1 was completed in July, and the two Study Rooms are in use. Phase 2 design is in progress which includes installation of doors on the Historic Reading Room to increase utilization and flexibility of the programming of the space.
City Manager's Office	E-Bike Public Education Campaign and Enforcement	Develop and launch a public safety campaign on the proper use of e-bikes. Implement youth skills training and enhance enforcement.	2	Q3 2024	Public safety campaign continues with reprint and distribution of rider education materials to e-bike rental shops and other locations, and Saturday school diversion program with CUSD. The City is also supporting state legislation that would prohibit riders under 12 years old.	On September 30, the Governor signed AB 2234 (Boerner) which authorizes an opt-in, pilot e-bike ban for those under 12 years old. Staff will bring a report to City Council on October 15 with updates on e-bike statistics, programming, public education and outreach and state legislation.
Fire Services	Ambulance Transport Fee Study	Conduct a comprehensive ambulance transport fee study to ensure the City's cost recovery is in alignment with the cost to provide service.	2	Q3 2024	The study has concluded and will be placed onto City Council agenda for review and public hearing.	The City Council held a public hearing for increases to Ambulance Transport Fees on October 1, 2024. The new fees were adopted and are currently in effect.
Public Services and Engineering	Traffic Signal Assessment	Conduct an assessment of the City/Caltrans traffic signal operation network.	2	Q3 2024	Staff targeting end of July completion with report to City Council in August 2024.	Traffic Signal Assessment reports were provided to City Council on October 1. Council directed staff to work with Caltrans on a unified system for the signals on Orange/SR 75 from Third Avenue to Tulagi Road.
Administrative Services	Integrated Citywide Financial Management System	Replace current financial system with Enterprise Resource Planning (ERP) system.	2	Q1 2025	Staff is working on system configuration and build out as part of the implementation process with a scheduled go-live in January 2025.	Staff is continuing system configuration and build out as part of the implementation process with a scheduled go-live in January 2025. User acceptance testing is scheduled for November and end user training in November/December.
Fire Services	Basic Life Support (BLS) Ambulance Transport Pilot	Conduct a pilot response plan to more efficiently respond to low-acuity medical incidents.	2	Q1 2025	BLS Ambulance went into service on June 23, 2024 and is operating 12 hours per day, 7 days per week.	The goals of the Pilot Program included reducing the use of Advanced Life Support (ALS) ambulance response, decreasing the demand for mutual aid, and alleviating the impact to local emergency rooms. The 90 day Pilot demonstrated positive improvement in goals and has been extended for an additional six-months for a wider evaluation of data.
Recreation and Golf	Facility Use and Fees Study	Complete a comprehensive fee study and develop a cost recovery model and policy plan for Recreation and Golf Services.	2	Q2 2025	Golf Fee adjustments were adopted by City Council in November 2023, and Recreation Fee and Policy adjustments were approved September 2024. Rollout process to begin immediately with official implementation beginning January 1, 2025.	Golf Fee adjustments were adopted by City Council in November 2023, and Recreation Fee and Policy adjustments were approved September 2024. The rollout process is underway with official implementation beginning January 1, 2025.

Fire Services	Community Risk Assessment/ Fire Station Design	Conduct a comprehensive Community Risk Assessment (CRA) is a process for assessing hazards, vulnerabilities, and risks to our City. The CRA will enable staff to identify and prioritize strategic investment of resources to reduce potential impacts to the environment, property and infrastructure.	2	Q3 2025	Funding was approved in the Fiscal Year 2024/25 budget. The RFP has been drafted and is under administrative review. It is anticipated to be released in Q3 of 2024.	The Community Risk Assessment RFP has been drafted with anticipated release in November for a projected start date of January 2025.
City Manager's Office	Beach Water Quality Testing Methodology	County of San Diego introduced a new water quality testing procedure in May 2022 which has resulted in more frequent beach closures.	2	Q1 2026	Staff met with the County of San Diego to review discrepancies between the new ddPCR test and traditional Enterolert test in June 2024. Further meetings will be scheduled to explore water quality testing protocols.	Briefings with the County Board of Supervisors and DEHQ staff are underway. Staff will bring an update to City Council in the fall 2024 regarding the water quality special study and potential next steps.
Administrative Services	Classification and Compensation Study	Conduct an analysis of the City's classification and compensation practices and processes and provide recommendations that align with industry standards and best practices.	3	Q4 2024	Staff and consultant conducted workshops with the identified represented and self-represented groups. The consultant will analyze and draft report of findings and recommendation in Fall 2024.	The draft report has been received and is currently being reviewed by City staff with recommendations scheduled for City Council in November.
Public Services and Engineering	Pavement Management Program (PMP)	Conduct an assessment of City streets and alleys for PCI (pavement condition index).	3	Q3 2024	Staff reviewing draft pavement management plan with ratings by street segment, recommendations and financial options/recommendations for street/alley maintenance.	Second review of the draft PMP plan is pending.
Administrative Services	Develop Safety and Risk Management Program	Develop a Safety and Risk Management Program and establish related supporting policies and procedures.	3	Q4 2024	The draft of the Injury and Illness Prevention Plan has been completed. Consultant and City staff will schedule meetings with departments and labor groups to provide overview of the Injury Illness Prevention Plan and develop program specific trainings for implementation.	The workplace violence policy update along with required training sessions were provided to staff in July 2024.
Community Development	Development Impact Fee Study	Conduct a nexus study to evaluate the City's current development impact fees, including recommendations on potential fee changes for City Council consideration.	3	Q4 2024	The study is currently in process. The affordable housing in-lieu fee study will be presented to City Council by late 2024.	The draft study for Affordable Housing In Lieu Fee is anticipated to be complete in October 2024 and presented to the City Council by the end of year. Other development impact fees will be studied at a later time.
Community Development	Historic Context Statement and Survey	Determine the number of potentially historic structures and provide clarity to the public on the qualifications process to designate a home as a Historic Resource.	3	Q4 2024	Staff will present a project update and resident-feedback based tier adjustments to City Council on July 16, 2024. Staff is currently conducting the environmental impact review and will return to City Council in late 2024 with a review of the Historic Context Statement and Survey.	The Environmental Impact Report 45-day comment period opened on August 23, 2024. City Council hearing is anticipated before end of year.
Public Services and Engineering	Wastewater Fund Sustainability	Conduct a rate review study to evaluate rate setting methodology, customer classifications and consumption based rates. Study will incorporate anticipated capital expenditures and Metro JPA/Pure Water costs.	3	Q4 2024	Consultant provided fund model for review by staff. Staff has reviewed and will finalize model and rate options by end of 2024.	Staff are working to finalize model and rate options by end of 2024. The proposed rate model will be presented to the City Council in early 2025 for implementation on July 1, 2025.
Public Services and Engineering	Storm Drain Fund Sustainability	Conduct a Storm Drain Sustainability Study to determine long-term funding strategies and best practices for the Storm Drain enterprise fund to remain in compliance with the Clean Water Act.	3	Q4 2024	Staff has retained a consultant and they are currently working on draft report.	Staff solicited a second opinion to review funding strategies and city system data (sewer/storm). Consultant submitted memo for staff review.
City Clerk's Office	Council Document Digitization and Accessibility	Digitize additional City Council Minutes, Resolutions and Ordinances and make available on the City's website.	3	Q2 2025	Consultant started the digitization project on June 13. Scanning and control checks are currently underway for designated documents.	Consultant informed City of degraded documents and pages with additional sheets glued on top of them. Binding removal and scanning has slowed down to ensure that document integrity remains intact.
Community Development	Traffic Calming Master Plan	City Council directed the Mobility Commission to develop a plan including a "tool kit" for implementation at selected locations.	4	Q4 2024	The Mobility Commission continues to work on this project.	The Mobility Commission continues to work on this project

Administrative Services	FY 2023-24 Annual Comprehensive Financial Report (ACFR) Audit	FY 2023-24 year-end closing, annual financial statement and single audit, and issuance of the ACFR	4	Q4 2025	No update was included as of 6/30/2024.	The Finance division closed out FY 2023-24 year and is preparing the ACFR and single audit related schedules for the external auditors. Auditors will be on site in October to conduct audit fieldwork.
Administrative Services	IT Strategic Plan	Update the City's IT Strategic and Implementation Plan.	4	Q1 2025	The draft of the IT strategic plan has been received. Staff will finalize the draft and share priority IT projects with the Executive Team for additional feedback.	Staff will work with a new consultant to conduct an IT health assessment and development of a strategic organization wide IT workplan.
Administrative Services	Establish Disaster Recovery and Business Continuity Plan	Establish a Disaster Recovery and Business Continuity Plan which aligns with the City's Emergency Operations Plan.	4	Q1 2025	The framework and prioritization of the Disaster Recovery and Business Continuity Plan is complete. Staff is documenting the individual steps of various recovery and continuity steps.	Staff is continuing to document the individual steps of various recovery and continuity steps. Delays are anticipated due to vacancies in two of the five staff positions in the IT division.
City Clerk's Office	Records Inventory Management System	Development of records management policies and procedures, retention schedule update, file standardization, and training.	4	Q3 2025	Cross department representatives were designated for the City's internal work group with estimated start date late July.	Draft retention schedules were sent to individual departments for review. The vendor is researching retention periods and best practices for retention schedule and drafting a records assessment for the City.
City Manager's Office	COVID-19 Lifeline Business Loan Program	Service repayment of the Lifeline Businesses Loans made to Coronado businesses.	4	Q4 2027	Additional outreach to businesses was conducted in the spring 2024, resulting in an increase in the number of businesses in compliance with the program. Outreach is ongoing.	Active management of the program continues. The majority of loans are scheduled to be repaid by 2026 according to loan repayment guidelines.
City Manager's Office	San Diego-Coronado Bridge Physical Suicide Deterrent Project	Advocate and work with the State of California for effective and compatible suicide deterrent features on the Coronado Bridge.	5	Q4 2029	The Draft Environmental Document has been completed. The CA Transportation Commission allocated \$14 million for project design in February 2023. Estimated construction would begin in 2026 and span three years.	Staff recently met with Caltrans. The full cost of the project is anticipated to be \$130 million, of which Caltrans has already secured \$90 million, with \$40 million still needed to complete construction. Construction is anticipated to start in 2027 and is expected to be finished by 2029 if the remaining funding can be secured.
City Manager's Office	SR75/282 Relinquishment	Process to accept ownership of the principal transportation thoroughfares through the City.	5	Pending	This project has been put on hold until further discussions can proceed to garner support from the US Navy.	No new updates.