
APPENDIX G: CIB BUDGET



CAPITAL IMPROVEMENT BUDGET SUMMARY

2003 - 2038

WITHOUT 660 TRAFFIC IMPACT

FUND 433

PROJECTS	"BUILDOUT" TOTAL
EXPENDITURE	
Class 43 - Capital Outlay:	
4310 Land:	
Widen Welburn	
Widen Santa Teresa	258,402
Widen Welburn II	1,197,000
Total Land	1,455,402
4340 Improvements:	
Reimbursements	33,575,372
Balance, Tenth @ Uvas Creek	5,382,250
Intersection, Bath/Junior / Santa Teresa	1,365,527
Intersection, Cohasset/Church	375,584
Intersection, Cohasset/Hirosaki	362,934
Intersection, Cohasset/Wren	455,474
Intersection, Gilman / Arroyo Circle	1,245,334
Intersection, Santa Teresa / Club Drive	1,683,389
Intersection, Santa Teresa / Sunrise	1,244,363
Intersection, Tenth/Santa Teresa	1,450,250
Intersection, Third / Santa Teresa	1,345,434
Intersection, Wellington / 152	2,011,331
Intersection, Camino Arroyo / 162	440,334
Intersection/10th Street Interchange Sidewalk Only	400,000
Intersection/Master / Monterey Rd Improvement	50,000
Intersection, Wren / Third (M11)	517,337
Intersection, Wren & First	200,000
Segment/Roadway Ext., Murrey to San Ysidro Credits	414,332
Segment/Roadway Ext., Uvas Park from Wren to Laurel	2,156,545
Segment/Roadway Ext., Buena Vista from Santa Teresa to HWY 101	5,511,134
Segment/Roadway Ext., Camino Arroyo (152 South)	2,106,270
Segment/Roadway Ext., Camino Arroyo (Gilman-162)	1,192,200
Segment/Roadway Ext., East Luchessa from Chestnut to Wellington	1,400,000
Segment/Roadway Ext., West Luchessa from Thomas to Monterey	1,460,000

Segment Leavesley from Arroyo Circle to New Road	2,121,245
Sidewalk/Curb&Gutter	67,301
Bridge, Camino Arroyo at Ronan Channel	4,455,146
Bridge, Tenth @ Uvas Creek	
Bridge, Church at Miller Slough	433,117
Bridge, Welburn at Miller Slough	413,695
Bridge, Santa Teresa @ Uvas	5,211,000
Bridge/Culvert NW Quad Cohansey @ Llagas	1,425,600
Bridge, Farrell at Llagas	1,417,500
Bridge, Luchessa at Uvas Creek	5,741,145
Bridge/Inter. @ Masten - fr E 101 to W 101	4,830,000
Bridge/US 101 Int.Ch., Buena Vista	3,123,750
Bridge @ Wellington acr. Ronan Channel	
Bridge Widen Hecker Pass at Uvas Creek	3,628,800
Bridge @ Southside & Railroad	9,213,027
Bridge/US 101 Interchange, Tenth	1,610,000
Bridge/Box Culvert NW Quad Cohansey @ Llagas Creek	1,425,600
Bridge, Chestnut at Miller Slough	1,073,405
Bridge, Buena Vista across Llagas Creek West of Wren	1,231,200
Bridge, Day Road East at Llagas Creek	899,100
Bridge, Wren at Llagas Creek South of Fitzgerald	843,750
Bridge, Day Road West - West of Santa Teresa	421,875
Bridge, Wellington at Princevalle Channel	1,123,200
Bridge, Camino Arroyo at Princevalle Channel	777,600
Intersection, Ballybunion / Santa Teresa	
Intersection, Cohansey/Church	
Intersection, Cohansey/Hirosaki	
Intersection, Cohansey/Wren	
Intersection, Gilman / Arroyo Circle	
Intersection, Santa Teresa / Club Drive	
Intersection, Santa Teresa / Sunrise	
Intersection, Tenth/Santa Teresa	
Intersection, Third / Santa Teresa	
Intersection, Wellington / 152	
Intersection, Camino Arroyo / 152	
Intersection/10th Street Inter. sidewalk only	
Intersection/Masten/Monterey Rd Imp	
Intersection/First / Church	260,791
Intersection, Luchessa / Princevalle (R7)	646,808
Intersection @ First & Monterey	851,546
Intersection, Church / Sixth (R5)	392,975
Intersection, Wren / Welburn (R9)	449,569
Intersection, Mantelli / Hirasaki	469,702
Intersection, Mantelli / Kern (M7)	452,759
Intersection, Mantelli / Wren (M6)	635,757
Intersection, Mantelli / Church (M5)	417,812
Intersection, Kern / Welburn (M8)	390,722

Intersection, Kern / First (M9)	412,097
Intersection, Santa Teresa /Thomas	836,720
Intersection, Wren / Third (M11)	
Intersection, Santa Teresa / Fitzgerald (R6)	1,770,141
Intersection, Monterey / Day Rd (R10)	824,123
Intersection, Farrell / Church	389,739
Intersection, Farrell / Wren	395,637
Intersection, Third / Church	391,501
Intersection, Third / Miller	17,825
Intersection, Third / Westwood	17,010
Intersection, Monterey / Masten	1,949,055
Intersection, Monterey /Luchessa	1,123,185
Intersection, Sixth / Wren	274,965
Intersection, Sixth / Miller	19,026
Intersection, Sixth / Chestnut	344,099
Intersection, Luchessa / Chestnut	364,027
Intersection, Luchessa / Thomas	830,937
Intersection, Masten / SB 101 Ramps	1,745,314
Intersection, Masten / NB 101 Ramps	1,377,608
Intersection, Uvas Park / Miller	12,597
Intersection, Tenth / Uvas Park	624,580
Intersection, Uvas Park / Wren	481,909
Intersection, Cohansey / Monterey	860,272
Intersection, Buena Vista/Monterey & Grade Sep.	18,326,368
Intersection, Buena Vista / SB 101 Ramps & Overpass	12,271,721
Intersection, Buena Vista/NB 101 Ramps (Inter. & bridge)	8,140,951
Intersection, Tenth / Luchessa	404,894
Intersection, Buena Vista / Santa Teresa	1,825,294
Intersection, Buena Vista / Wren	1,483,471
Intersection, Buena Vista / Murray	1,312,126
Intersection, Monterey /Thms Sports Cmplx	2,171,002
Intersection @ Camino Arroyo & Holloway	457,083
Intersection @ Las Animas & Monterey	1,578,247
Intersection Leavesley &	405,600
Intersection Leavesley &	1,026,200
Intersection Marcella &	
Intersection Gilman &	87,400
Intersection Camino Arroyo &	1,413,600
Intersection Wellington &	
Intersection Buena Vista &	762,900
Intersection No Name Uno &	1,449,400
Intersection 101 Northbound Terminal	1,043,200
Intersection 101 Southbound Terminal	388,300
Intersection 101 Southbound Terminal	63,700
Intersection Santa Teresa & 152/First St	656,200
Intersection Wren & First	
Segment/Ph II, Murray to San Ysidro Credits	
Segment/Roadway Ext., Uvas Pk fr Wren to Laurel	

Segmt/Rdwy Ext. Buena Vista fr Santa Teresa to Hwy 101	
Segment/Roadway Ext., Camino Arroyo (152 South)	
Segment/Roadway Ext., Camino Arroyo (Gilman-152)	
Segmt/Rdwy Ext., E.Luchessa fr Chestnut to Wellington	
Segmt/Rdwy Widen, W Luchessa fr Thomas to Monterey	
Segment Leavesley from Arroyo Circle to New Road	
Segmt/Rdwy Widen, Santa Teresa I, 1st to Longmeadow (R1)	13,482,337
Segment/Roadway Ext., Mantelli	1,241,466
Segmt/Med Hardscp Imp, Monterey, Luchessa to Hwy 101	860,000
Segment/Roadway Widen, Mantelli (striping only)	20,000
Segmt/Rdwy Widen, Monterey fr Fitzgerald to Ronan	14,982,568
Segmt/Rdwy Widen, Monterey fr Luchessa to Hwy 101	837,367
Segment/Santa Teresa - from Fitzgerald to First Street	21,410,472
Segment/Santa Teresa - from First to HWY 101	17,665,938
Segment Fitzgerald from Santa Teresa to Monterey	1,833,011
Segment Hecker Pass from Santa Teresa to Bonfante	8,526,161
Segmt/Rdwy Widen, Masten fr Monterey to HWY 101	3,211,937
Segment Gilman from Arroyo Circle to Wellington	
Segmt No Name Uno fr Las Animas to Buena Vista	2,413,142
Segment Pacheco Pass from 101 to City Limit	1,279,200
Segment Wellington from Gilman to Luchessa	
Segmt/Rdwy Widen, Tenth fr Monterey Rd to Alexander	343,845
Segment Hwy 101 from SB offramp to Leavesley	
Segment Hwy 101 from NB offramp to Leavesley	
Segment Hwy 101 from NB offramp to 10th	
Segment Hwy 101 from NB offramp to Monterey	
Segment Hwy 101 from SB offramp to Monterey	1,400,259
TDA Bikeway Improvement	120,000
Total Improvements	247,867,351
Total Class 43	249,322,753

CAPITAL IMPROVEMENT BUDGET SUMMARY

2003 - 2038

FUND
433

WITH 660 TRAFFIC IMPACT

PROJECTS	"BUILDOUT" TOTAL
REVENUE	
Class 43 - Capital Outlay:	
4310 Land:	
Widen Welburn	
Widen Santa Teresa	258,402
Widen Welburn II	1,197,000
Total Land	1,455,402
4340 Improvements:	
Reimbursements	36,538,167
Bridge, Tenth @ Jvas Creek	6,366,266
Intersection, Balboa/Jvas / Santa Teresa	1,368,327
Intersection, Cohansey/Church	379,684
Intersection, Cohansey/Hirosaki	362,684
Intersection, Cohansey/Wren	455,474
Intersection, Gilman / Arroyo Circle	1,275,273
Intersection, Santa Teresa / Club Drive	569,323
Intersection, Santa Teresa / Condit	1,424,155
Intersection, Tenth/Santa Teresa	1,945,257
Intersection, Third / Santa Teresa	1,914,511
Intersection, Wellington / 152	2,676,252
Intersection, Camino Arroyo / 152	1,404,059
Intersection/10th Street Interchange Sidewalk Only	436,275
Intersection/Madison / Monterey Rd Improvement	50,000
Intersection, Wren / Third (M13)	517,307
Intersection, Wren & First	240,300
Segment/Ph II, Murray to San Ysidro Credits	414,382
Segment/Roadway Ext., Jvas Park from Wren to Laurel	2,166,343
Segment/Roadway Ext., Buena Vista from Santa Teresa to HWY 101	5,511,101
Segment/Roadway Ext., Camino Arroyo (152 South)	2,200,216
Segment/Roadway Ext., Camino Arroyo (Railroad/152)	1,152,300
Segment/Roadway Ext., East Trenches from Chestnut to Wellington	666,737
Segment/Roadway Widening, West Trenches from Thomas to Monterey	1,480,033
Segment Leavelle from Arroyo Circle to New Road	2,113,346
Sidewalk/Curb&Gutter	67,301
Bridge, Camino Arroyo at Ronan Channel	6,412,646

Bridge, Tenth @ Uvas Creek		
Bridge, Church at Miller Slough		433,117
Bridge, Welburn at Miller Slough		413,695
Bridge, Santa Teresa @ Uvas		5,211,000
Bridge/Culvert NW Quad Cohansey @ Llagas		1,425,600
Bridge, Farrell at Llagas		1,417,500
Bridge, Luchessa at Uvas Creek		5,741,145
Bridge/Inter. @ Masten - fr E 101 to W 101		4,830,000
Bridge/US 101 Int.Ch., Buena Vista		3,123,750
Bridge @ Wellington acr. Ronan Channel		4,665,600
Bridge Widen Hecker Pass at Uvas Creek		3,628,800
Bridge @ Southside & Railroad		9,213,027
Bridge/US 101 Interchange, Tenth		3,220,000
Bridge/Box Culvert NW Quad Cohansey @ Llagas Creek		1,425,600
Bridge, Chestnut at Miller Slough		1,073,405
Bridge, Buena Vista across Llagas Creek West of Wren		1,231,200
Bridge, Day Road East at Llagas Creek		899,100
Bridge, Wren at Llagas Creek South of Fitzgerald		843,750
Bridge, Day Road West - West of Santa Teresa		421,875
Bridge, Wellington at Princevalle Channel		1,641,600
Bridge, Camino Arroyo at Princevalle Channel		777,600
Intersection, Ballybunion / Santa Teresa		
Intersection, Cohansey/Church		
Intersection, Cohansey/Hirosaki		
Intersection, Cohansey/Wren		
Intersection, Gilman / Arroyo Circle		
Intersection, Santa Teresa / Club Drive		
Intersection, Santa Teresa / Sunrise		
Intersection, Tenth/Santa Teresa		
Intersection, Third / Santa Teresa		
Intersection, Wellington / 152		
Intersection, Camino Arroyo / 152		
Intersection/10th Street Inter. sidewalk only		
Intersection/Masten/Monterey Rd Imp		
Intersection/First / Church		260,791
Intersection, Luchessa / Princevalle (R7)		646,808
Intersection @ First & Monterey		851,546
Intersection, Church / Sixth (R5)		392,975
Intersection, Wren / Welburn (R9)		449,569
Intersection, Mantelli / Hirasaki		469,702
Intersection, Mantelli / Kern (M7)		452,759
Intersection, Mantelli / Wren (M6)		635,757
Intersection, Mantelli / Church (M5)		417,812
Intersection, Kern / Welburn (M8)		390,722
Intersection, Kern / First (M9)		412,097
Intersection, Santa Teresa /Thomas		836,720
Intersection, Wren / Third (M11)		

Intersection, Santa Teresa / Fitzgerald (R6)	1,949,055
Intersection, Monterey / Day Rd (R10)	2,043,929
Intersection, Farrell / Church	274,965
Intersection, Farrell / Wren	19,026
Intersection, Third / Church	344,099
Intersection, Third / Miller	364,027
Intersection, Third / Westwood	830,937
Intersection, Monterey / Masten	1,745,314
Intersection, Monterey / Luchessa	1,377,608
Intersection, Sixth / Wren	12,597
Intersection, Sixth / Miller	624,580
Intersection, Sixth / Chestnut	481,909
Intersection, Luchessa / Chestnut	860,272
Intersection, Luchessa / Thomas	18,326,368
Intersection, Masten / SB 101 Ramps	12,870,472
Intersection, Masten / NB 101 Ramps	8,359,663
Intersection, Uvas Park / Miller	404,894
Intersection, Tenth / Uvas Park	1,979,595
Intersection, Uvas Park / Wren	1,483,471
Intersection, Cohansey / Monterey	1,312,126
Intersection, Buena Vista/Monterey & Grade Sep.	2,171,002
Intersection, Buena Vista / SB 101 Ramps & Overpass	457,083
Intersection, Buena Vista/NB 101 Ramps (Inter. & bridge)	1,578,247
Intersection, Tenth / Luchessa	1,290,400
Intersection, Buena Vista / Santa Teresa	1,491,600
Intersection, Buena Vista / Wren	1,223,000
Intersection, Buena Vista / Murray	1,319,500
Intersection, Monterey / Thms Sports Cmplx	1,413,600
Intersection @ Camino Arroyo & Holloway	1,036,300
Intersection @ Las Animas & Monterey	922,900
Intersection Leavesley &	1,954,700
Intersection Leavesley &	1,903,400
Intersection Marcella &	388,300
Intersection Gilman &	63,700
Intersection Camino Arroyo &	656,200
Intersection Wellington &	1,036,300
Intersection Buena Vista &	922,900
Intersection No Name Uno &	1,954,700
Intersection 101 Northbound Terminal	1,903,400
Intersection 101 Southbound Terminal	388,300
Intersection 101 Southbound Terminal	63,700
Intersection Santa Teresa & 152/First St	656,200
Intersection Wren & First	
Segment/Ph II, Murray to San Ysidro Credits	
Segment/Roadway Ext., Uvas Pk fr Wren to Laurel	
Segmt/Rdwy Ext. Buena Vista fr Santa Teresa to Hwy 101	
Segment/Roadway Ext., Camino Arroyo (152 South)	
Segment/Roadway Ext., Camino Arroyo (Gilman-152)	

Segmt/Rdwy Ext., E.Luchessa fr Chestnut to Wellington		
Segmt/Rdwy Widen, W Luchessa fr Thomas to Monterey		
Segment Leavesley from Arroyo Circle to New Road		
Segmt/Rdwy Widen, Santa Teresa I, 1st to Longmeadow (R1)		13,482,337
Segment/Roadway Ext., Mantelli		1,241,466
Segmt/Med Hardscp Imp, Monterey, Luchessa to Hwy 101		860,000
Segment/Roadway Widen, Mantelli (striping only)		20,000
Segmt/Rdwy Widen, Monterey fr Fitzgerald to Ronan		14,982,568
Segmt/Rdwy Widen, Monterey fr Luchessa to Hwy 101		837,367
Segment/Santa Teresa - from Fitzgerald to First Street		21,410,472
Segment/Santa Teresa - from First to HWY 101		17,665,938
Segment Fitzgerald from Santa Teresa to Monterey		1,833,011
Segment Hecker Pass from Santa Teresa to Bonfante		8,526,161
Segmt/Rdwy Widen, Masten fr Monterey to HWY 101		3,211,937
Segment Gilman from Arroyo Circle to Wellington		1,319,589
Segmt No Name Uno fr Las Animas to Buena Vista		2,413,142
Segment Pacheco Pass from 101 to City Limit		1,279,200
Segment Wellington from Gilman to Luchessa		1,916,884
Segmt/Rdwy Widen, Tenth fr Monterey Rd to Alexander		343,845
Segment Hwy 101 from SB offramp to Leavesley		1,497,508
Segment Hwy 101 from NB offramp to Leavesley		1,549,648
Segment Hwy 101 from NB offramp to 10th		1,873,248
Segment Hwy 101 from NB offramp to Monterey		1,418,713
Segment Hwy 101 from SB offramp to Monterey		1,400,259
TDA Bikeway Improvement		120,000
Total Improvements		277,416,844
Total Class 43 - Capital Outlay		278,872,246