THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: May 3, 2013

TO: Honorable Council President Todd Gloria, Budget Review Committee Chair and Budget Review Committee Members

FROM: Jeff Sturak, Financial Management Director

SUBJECT: Fiscal Year 2014 Proposed Budget Presentation Referral Response

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This memorandum is in response to questions asked at the City Council Meeting held on April 16, 2013. The responses are listed by department in the order the questions were asked by the Council Members.

COUNCIL DISTRICT 3

QUESTION:
Provide a breakdown of the added on-going expenditures.

RESPONSE:
Attachment 1 provides the added on-going expenditures in the Fiscal Year 2014 Proposed budget.

QUESTION:
Are there any service level reductions or enhancements?

RESPONSE:
The Fiscal Year 2014 Proposed Budget provides modest service level enhancements for the General Fund. The enhancements focus primarily on neighborhood services, including neighborhood infrastructure, and public safety needs. These service enhancements are listed in more detail in the Executive Summary of Volume I on pages 38-41. There are no service-level reductions in the Fiscal Year 2014 Proposed Budget.

QUESTION:
Are there any planned efficiency savings in the Fiscal Year 2014 Proposed Budget?

RESPONSE:
The Fiscal Year 2014 Proposed Budget includes savings from five managed competition functions:

- Publishing Services: The first competition was won by the Publishing Service Employee Proposal Team and was officially implemented on July 1, 2011. This competition has resulted in approximately $1.0 million in annual savings starting in Fiscal Year 2012.

- Fleet Maintenance: Fleet Maintenance Operations was awarded to the Fleet Maintenance Employee Proposal Team with an implementation date originally scheduled for January 1, 2012. Due to the time required to carry out mandated processes such as meet and confer, procurement, reduction-in-force, and other necessary processes to implement the proposal, the revised estimated completion date is September 1, 2013. Initial annual savings were projected to be up to $5.3 million beginning in Fiscal Year 2013. As a result of a negotiated agreement with the impacted labor organizations in July 2012, 12.50 FTE positions and $1.3 million in expenditures have been added back to the Fleet Services Fiscal Year 2014 Proposed Budget resulting in an updated annual savings of $4.0 million as it relates to the Employee Proposal Team's Alternate Proposal. The processes stated above remain on-going at the time of the Fiscal Year 2014 Proposed Budget publication and could impact the projected savings; if so, savings will be revised appropriately.

- Street Sweeping: The third competition was won by the Street Sweeping Employee Proposal Team. The implementation began December 1, 2012. The employees' proposal has already begun to result in cost savings for Fiscal Year 2013 and will continue to yield $0.5 million in annual savings in subsequent years.

- Landfill Operations: Landfill Operations was awarded to the Landfill Operations Employee Proposal Team with an implementation date scheduled for July 1, 2013 pending the outcome of required processes such as the meet and confer obligations with the impacted labor organizations. Upon full implementation, the Employees' Proposal will result in $3.5 million in annual savings planned to commence in Fiscal Year 2014. The $3.5 million in savings is included in the Fiscal Year 2014 Proposed Budget in the Environmental Services Department.

- Street & Sidewalk Maintenance: The fifth competition was won by the Street & Sidewalk Maintenance Employee Proposal Team. The implementation will be in Fiscal Year 2014 pending the outcome of meet-and-confer and will result in $0.8 million in annual savings. In Fiscal Year 2014, the savings are estimated at $0.6 million. These savings are included in the Fiscal Year 2014 Proposed Budget in the Transportation & Storm Water Department.

In addition, the Fiscal Year 2014 Proposed Budget includes a reallocation of $185,000 in funding to provide an enhanced level of service related to the BID Council. The Mayor is proposing to

use a vacant Program Manager position in the Economic Development Division of the Development Services Department to create a "BID Advocate" position. It will be this person's job to support the BID council directly in the work it already does and also draw on the BIDs expertise and experience to support and expand small businesses in our neighborhoods.

QUESTION:
Provide a list of vacant positions by department.

RESPONSE:
Attachment 2 provides a list of vacant positions by department as of April 15, 2013.

QUESTION:
Provide a list of new positions to be added and to which departments they are being added.

RESPONSE:
Attachment 3 provides a list of new positions added by department.

QUESTION:
Provide a list of new facilities that are coming online in Fiscal Year 2014.

RESPONSE:
The following new facilities will be coming online in Fiscal Year 2014:

- San Diego Main Library (Council District 3)
- Roosevelt Middle School Joint Use Park (Council District 3)
- Del Sur Neighborhood Park North (Council District 5)
- Sunroad Neighborhood Park Development (Council District 6)
- Los Peñasquitos Canyon Black Mountain Ranger Station (Council District 6)
- City Heights Square Mini-Park (Council District 9)
- Mission Trails/West Sycamore (CD7)
- Open Space Additional Acres (Varies)
- West Maple Canyon Mini Park (CD3)

Additionally, the following new facilities are coming online in Fiscal Year 2014 that are replacements or upgrades to existing facilities:

- La Jolla Shores Station (Council District 1)
- North Crown Point Comfort Station (Council District 2)
- Gompers Neighborhood Park-Children's Playground Upgrade (Council District 4)
- Fire Stations 38 Remodel (Council District 6)
- Walker Neighborhood Park Playground Upgrade (Council District 6)
- Silver Wing Neighborhood Park Sports Field & Lighting (Council District 8)
- Mountain View Neighborhood Park Area Upgrades (Council District 9)

- Memorial Pool Expansion (CD8)

QUESTION:
Provide a list of any CIP projects that are proposed by council district. Are there any new appropriations in Fiscal Year 2014?

RESPONSE:
Attachment 4 provides a list of CIP projects by council district, including new appropriations for Fiscal Year 2014.

QUESTION:
Provide an explanation for any departmental restructurings. For example, what is the scope of the Civic and Urban Initiatives Program?

RESPONSE:
A description of all restructures that were incorporated into the Fiscal Year 2014 Proposed Budget is included on pages 34-35 of Volume I of the Fiscal Year 2014 Proposed Budget Document. Information regarding the Civic and Urban Initiatives Program is provided in a subsequent response.

QUESTION:
Provide a dissolution plan for San Diego Data Processing Corporation (SDDPC) and a plan for the remaining assets.

RESPONSE:
The SDDPC Board discussed a dissolution plan on May 2, 2013 and that plan was approved. It will be brought to the City Council for approval at the end of May. The City anticipates that the corporation will be dissolved before December 2013. The distribution of assets will occur after the corporation is dissolved once all legal and accounting issues are resolved, and any assets deposited with the City will be discussed in the Fiscal Year 2014 Mid-Year Report.

QUESTION:
Provide an update on City office space leases and costs.

RESPONSE:
The table below provides details on current office space leases that are expiring soon:

Building	Square Feet Occupied	Commencement Date	Expiration Date	Monthly rent	Monthly Common Area Maintenance
600 B Street	122,443	1/25/2003	5/31/2013	$325,171	$48,668
Civic Center Plaza	243,683	3/15/1993	7/23/2014	$352,605	$64,294

Building	Square Feet Occupied	Commencement Date	Expiration Date	Monthly rent	Monthly Common Area Maintenance
Executive Complex	141,888	4/1/1999	3/31/2014	$224,930	$13,632
Ruffin LLC	14,358	6/1/2008	5/31/2014	$33,575	$1,235

QUESTION:
Provide an update on state and federal lobbyist contracts.

RESPONSE:
The Mayor continues to interview firms and hopes to issue contract(s) before the end of the current fiscal year for state and federal lobbying services. Currently, the Mayor, along with his Chief of Staff, Director of Special Projects and Legal Affairs, and the Director of Council Relations has been in constant contact with the City's State and Federal delegation and members of the Brown and Obama administrations. The Mayor and his Executive team have also been working closely with the "Big Ten Mayors," the National League of Cities, and the League of California Cities to review and analyze pending legislation.

QUESTION:
Provide an update to the October 2012 Five-Year Financial Outlook.

RESPONSE:
The Mayor will be releasing a new Five-Year Financial Outlook in October/November 2013 which will reflect his priorities.

QUESTION:
Where will the Emergency Homeless Shelter be located on an ongoing basis, and are the costs for permitting the shelter included in the Proposed Budget? What about the Veterans' Tent?

RESPONSE:
The Mayor has convened a working group made up of multiple City departments and the Housing Commission to address the necessary steps to transition the City's Winter Homeless Shelter to a year-round operation. This includes evaluating the existing location and determining permitting and safety requirements.

The Fiscal Year 2013 budget includes $250,000 to support the Veterans Homeless Emergency Winter Shelter. The Mayor is working with Veterans homeless service providers, the Veteran's Administration and his veteran advisory committee to develop a comprehensive plan to address homelessness among our veteran community.

QUESTION:
Provide more details on the proposal for the Business Improvement District (BID) Council in the Proposed Budget. Are there any service impacts?

RESPONSE:
The Mayor is proposing to use a vacant Program Manager position in the Economic Development Division of the Development Services Department to create a "BID Advocate" position. It will be this person's job to support the BID council directly in the work it already does and also draw on the BIDs expertise and experience to support and expand small businesses in our neighborhoods. A service level enhancement to the BIDs is anticipated with the filling of this position. This change will create greater City accountability to the BIDs.

QUESTION:
Provide more details on the neighborhood enhancements in the Proposed Budget, specifically the Civic and Urban Initiatives Program.

RESPONSE:
The Mayor will be presenting information on the Civic and Urban Initiatives Program to the Budget Review Committee during the budget hearing on May 7, 2013.

QUESTION:
Provide specific details on the request for additional funding for tree trimming. Who will provide this service? How will service be prioritized?

RESPONSE:
The additional $500,000 for tree trimming in the Fiscal Year 2014 Proposed Budget is planned to be performed via contract. The specific vendor(s) that will provide the service will be determined through the City's purchasing processes. The additional funding will allow the City to trim approximately 11,000 palm trees during Fiscal Year 2014. A City arborist will determine which palm tree locations have the greatest need based on soil condition, years of growth since last trimming, and overall health of the trees. The existing $300,000 of on-going budget for tree maintenance contracts will be used to trim critical broadleaf trees, remove hazardous trees, prune roots, and grind stumps.

QUESTION:
Provide information on the Balboa Park traffic management plan and why this amount has decreased from what was originally proposed at the City Council at the mid-year monitoring report.

RESPONSE:
The Balboa Park Traffic Management Plan will be implemented over the following phases:

- **Phase I**
    - Close the Laurel Street Bridge weekends/holidays. The intent is to implement this effective Saturday, May 25, 2013 and continue through future weekends and

holidays. Based upon the schedule provided by CalTrans, the Laurel Street Bridge is to be closed from at least January 2014 to May 2014.
  - During this phase, approximately 25 accessible parking spaces will be added in the Organ Pavilion Parking Lot.
- **Phase II**
  - Eliminate parking from the Plaza de Panama with cars moving through the southwest quadrant. The current plan is to have the parking removed from the Plaza de Panama by late June/early July 2013.

- **Phase III**
  - Expand accessible parking in the Alcazar Garden Parking Lot as per the Central Mesa Precise Plan and evaluate the potential of changing some of the non-accessible parking spaces to "timed/limited" parking. Park and Recreation staff is working with Pubic Works staff to determine the most cost-effective manner in creating additional accessible parking spaces.

The initial funding to implement this plan was estimated to be $500,000, but after further analysis and refinements, Park and Recreation staff has reduced the estimate to $300,000.

It should be noted that these temporary parking and transportation plans have been vetted on numerous occasions. Since these changes do not involve capital improvements to implement and are operational at this time, Park and Recreation Staff does not envision the need to hire any consultants which would require a formal RFP process.

QUESTION:
What is the total cost of funding the Metropolitan Transit System (MTS) Bus Passes from the City, School District, and the MTS board?

RESPONSE:
This one-year pilot program is proposed to be funded by the San Diego Unified School District for $150,000 and the City of San Diego for $200,000, which is included in the Fiscal Year 2014 Proposed Budget. This program is designed to determine if providing bus passes to needy students will improve their school attendance. It is targeted at 1,000 high school students at Lincoln, San Diego, Crawford and Hoover High Schools, which are schools that have never been served by a school bus transportation program. The bus passes will be provided to the high school principals who will select the students that will benefit the most from this program based on their financial need or other criteria established by the school district. This program has an evaluation component to determine its performance. If the program is successful in demonstrating that student attendance has improved, the school districts will continue to fund the program.

COUNCIL DISTRICT 7

QUESTION:
The total change in department expenditures from Fiscal Year 2013 to Fiscal Year 2014 for the Fire-Rescue Department is $14.5 million; the total change in department expenditures for Police is $2.6 million. In summary, $11.9 million more will be spent on Fire than Police in FY 2014. Is that accurate?

RESPONSE:
The variance in the net expenditure increases in the Fire-Rescue Department versus the Police Department is primarily attributable to both the increase and allocation of the Retirement Annual Required Contribution (ARC), which is $275.4 million per the SDCERS Actuarial Valuation as of June 30, 2012.

Proposition B closed the plan for General Members and for Fire and Lifeguard Safety Members. However, the plan remains open for Police Safety Members. The Governmental Accounting Standards Board (GASB) rules require the Unfunded Actuarial Accrued Liability (UAAL) associated with the closed General and Fire/Lifeguard Safety plans to be paid off more quickly. A level dollar amortization was applied to the closed plan portion of the UAAL to follow present GASB standards. That portion of the UAAL associated with the open Police plan will continue to be amortized as a level percentage of pay. The plan closure for non-Police Members and the change in the amortization method resulted in an increase in the City's ARC of approximately $27.0 million, of which the General Fund portion is approximately $20.8 million. Consequently, the Fire Department's Retirement ARC allocation increased by a higher percentage than the Police Department's allocation due to the Police Safety plan continuing to be an open system. The FY 2014 ARC rates (used in the budget to allocate the City's total ARC of $275.4 million by plan member) for Fire Safety Members increased by almost 43%, compared to Police Safety Members which increased by less than 11% over the FY 2013 ARC rates.

This is the main factor for the $13.9 million dollar increase in the Retirement ARC budget in the General Fund for the Fire Department compared to an increase of only $5.5 million in the Police Department.

Jeff Sturak

JS/mc

Attachments:
1. Fiscal Year 2014 Proposed Budget – Added Ongoing Expenditures
2. Vacant Positions as of April 15, 2013

3. Fiscal Year 2014 Proposed Budget Standard Hour Position Additions
4. Fiscal Year 2014 Capital Improvement Projects by Council District

cc: Honorable Mayor Bob Filner
Honorable Council Members
Vince Hall, Chief of Staff
Scott Chadwick, Interim Chief Operating Officer
Nelson Hernandez, Assistant Chief Operating Officer
Greg Bych, Interim Chief Financial Officer
Andrea Tevlin, Independent Budget Analyst
Francisco Estrada, Director of Council Affairs
Chief William Lansdowne, Chief of Police
Chief Javier Mainer, Fire Chief
Tony Heinrichs, Director of Public Works
Jeff Leveroni, Director of Department of Information Technology
Jim Barwick, Director of Real Estate Assets
Kelly Broughton, Director of Development Services Department
Tom Tomlinson, Deputy Director of Economic Development
Kip Sturdevan, Director of Transportation & Storm Water Department
Financial Management Staff

Fiscal Year 2014 Proposed Budget
Added On-Going Expenditures

GENERAL FUND:

ADMINISTRATION

- Addition of $7,950 in expenditures and offsetting revenue ($7,201) for increase in EMS Medical Director Contract.

CITY CLERK

- Addition of 1.00 Information Systems Analyst III ($131,485), offset by reduction of 1.00 Clerical Assistant II ($61,032), to support daily information technology operations and various paperless initiatives.

CITY TREASURER

- Increase of $390,000 in expenditures and associated pass-through revenue related to additional revenue from the installation of 81 multi-space meters.
- Addition of $87,000 in expenditures and $100,000 in associated revenue for 1,000 single-head parking meters and 200 parking meter sensors.

CITYWIDE PROGRAM EXPENDITURES

- Increase of $2.6M in expenditure transfer to the improvement funds based on projected Mission Bay rent and concession revenue per the Mission Bay Ordinance.
- Addition of $2.0M in debt service expenditures related to additional $35M Capital Improvement Projects Bond Issuance.
- Addition of $1.4M in expenditures for the allocation of the pay-go costs for the continued funding of the Supplemental Cost of Living Adjustment (COLA) benefit.
- Addition of $79,656 to reflect the addition of expenditures related to public use leases.
- Addition of $40,965 in expenditures related to assessments to public property.

DEBT MANAGEMENT

- Addition of 1.00 Program Coordinator ($160,466) to perform post-issuance administration and credit support for former Redevelopment Agency bond program.

DEVELOPMENT SERVICES

- Addition of $831,074 in expenditures for Community Plan updates and special projects.
- Addition of 1.00 Administrative Aide 1 ($72,217), associated non-personnel expenditures ($3,000) and revenue ($75,217) to support the Property Value Protection Ordinance.
- Addition of 6.00 positions ($613,238) and associated non-personnel expenditures ($336,762) to support the Mayor's Civic and Urban Initiatives program.

ECONOMIC DEVELOPMENT

- Addition of $1.3M to support operations of the Emergency Winter Shelter year-round.
- Addition of 1.00 Administrative Aide II position ($80,640) and associated revenue ($76,012) to support the Enterprise Zone Hiring Tax Credit Programs.

FIRE

- Decrease of $502,700 in vacancy savings to bring the personnel expenditures budget in line with historic actuals.
- Addition of $442,897 (12.00 FTEs) for hourly seasonal lifeguards.
- Addition of 2.00 Fire Dispatchers ($161,194), 1.00 Information Systems Analyst II ($96,720) and associated revenue ($272,793) to handle increased call volume and radio traffic from the newly acquired dispatch contracts with the City of National City.

HUMAN RESOURCES

- Addition of $10,500 for energy and utility costs.

INFORMATION TECHNOLOGY

- Addition of 1.00 Multimedia Coordinator ($90,330) to meet expanding video production needs and support for daily operations of CityTV.

LIBRARY

- New Central Library:
  - Addition of 4.50 FTE positions ($455,782), and $2.0M in non-personnel expenditures to support the New Central Library. (*These expenditures are offset by donation revenue from the San Diego Public Library Foundation and reimbursement revenue from the San Diego City School District.)*
- Addition of $225,000 in expenditures to replace public use computers at branch libraries.

- Addition of 1.00 Library Aide ($84,448), offset by a decrease of non-standard hour positions ($79,395).

OFFICE OF THE ASSISTANT COO

- Addition of 1.00 Assistant to the Director position
- Reduction of 1.00 Executive Secretary transferred from the Business Office

OFFICE OF THE CHIEF FINANCIAL OFFICER

- Addition of 0.25 Associate Management Analyst ($21,392) offset by decrease in non-personnel expenditures ($21,392).

OFFICE OF THE MAYOR

- Addition of 1.00 Mayor Representative 2 ($104,980) to lead the City's effort for increased government transparency.
- Addition of 1.00 Mayor Representative 2 ($65,132) Community Affairs Representative.

PARK & RECREATION

- Addition of 4.00 Park Rangers ($311,983) and 1.00 Pesticide Applicator ($74,660) and associated non-personnel expenditures ($101,000) to support maintenance and operations of the new West Sycamore acreage in Mission Trails Regional Park.
- Addition of 1.00 limited Program Manager ($192,015), 1.00 limited District Manager ($111,498), and 1.00 limited Clerical Assistant 2 ($61,032) and associated non-personnel expenditures of $21,000 to support the Balboa Park Centennial Celebration 2015.
- Addition of 1.00 Principal Drafting Aide ($95,760), 1.00 Park Ranger ($77,996), and non-personnel expenditures ($23,000) with reimbursable revenue ($49,700) from Maintenance Assessment Districts to support the maintenance and operations of new open space acreage.
- Addition of 0.75 hourly Pool Guard 2 - Hourly ($21,989), associated non-personnel expenses ($5,000), and revenue ($2,500) to support maintenance and operation of the Memorial Pool expansion.
- Net addition of $123,122 in State-mandated funding for the general benefit contribution for City parks maintained by Maintenance Assessment Districts.
- Addition of 0.22 Grounds Maintenance Worker – Hourly ($6,974) to reinstate restroom service in the winter months for restrooms located at South Kellogg and North Mission Beach.
- Addition of 0.04 hourly Grounds Maintenance Worker 2 – Hourly ($1,404) and associated non-personnel expenses ($1,200) to support the maintenance and operations of the West Maple Canyon Mini-Park.

PERSONNEL

- Addition of 1.00 Associate Personnel Analyst ($103,095) and associated non-personnel expenditures ($1,000) to assist with safety examination process.
- Addition of 0.50 Test Monitor II ($28,192) to assist with technology changes associated with the NEOGOV online application system.
- Addition of $25,000 to support the New Employee Medical Examination & Random Drug Testing Program.

POLICE

- Addition of 16.00 Police Officer II (8.67 FTE) positions ($1.1M) and associated non-personnel expenditures ($108,500) to support an increase of Police Academy recruits from 30 to 34 for each of the four academies held throughout Fiscal Year 2014 as part of the five-year staffing plan.

PUBLIC WORKS - CONTRACTING

- Addition of 1.00 Administrative Aide 2 ($80,640) and 1.00 Clerical Assistant 2 ($61,032) and offsetting revenue ($141,672) for administrative and budget support.

PUBLIC WORKS – ENGINEERING & CAPITAL PROJECTS

- Addition of 1.00 Senior Civil Engineer ($134,202), 1.00 Associate Civil Engineer ($118,204), 1.00 Assistant Civil Engineer ($104,430), and 1.00 Principal Engineering Aide ($92,063) and offsetting revenue ($590,784) to support Field Engineering Division in maintaining storm water compliance on all construction projects.

PUBLIC WORKS – GENERAL SERVICES / FACILITIES DIVISION

- Addition of 9.00 FTE positions ($720,909) and associated non-personnel expenditures ($151,639) to provide operations and maintenance support for the deferred capital backlog.
- Decrease of $325,062 in vacancy savings that will allow the department to hire an additional 8.00 FTE positions that are currently held vacant to work on Facilities related projects.

PURCHASING & CONTRACTING

- Addition of 1.00 Supervising Management Analyst ($123,553) and transfer of 1.00 Associate Management Analyst ($94,399) from the Business Office to support the Equal Opportunity Contracting (EOC) Program.

TRANSPORATION & STORM WATER

- Addition of $2.3M for operations and maintenance support related to street resurfacing and storm drain related capital requirements.
- Addition of 1.00 Senior Civil Engineer ($134,202) and 1.00 Associate Planner ($102,631) with associated non-personnel expenditures ($2.0M) for compliance with the bacteria total maximum daily load (TMDL) and the municipal storm water permit requirements.
- Addition of $500,000 in expenditures for palm tree and shade tree trimming contracts.
- Addition of 1.00 Program Manager ($120,744) to oversee the citywide Bicycle Program.

WATER

- Addition of $254,100 in funding for the San Dieguito River Park Joint Powers Authority (JPA).

<u>NON-GENERAL FUNDS</u>

FLEET SERVICES OPERATING FUND (Public Works – General Services)

- Restoration of 12.50 FTE positions ($1.0 million) and associated non-personnel expenditures ($267,321) associated with the Fleet Services Managed Competition Employee Proposal Team's Alternate Proposal related to automobile parts supplying, and adjustment to expenditures to reflect the approved Fiscal Year 2014 Bid level.
- Addition of $1.2M in expenditures associated with the implementation of the new citywide Global Positioning System (GPS) Contract.
- Addition of $449,445 for purchase of new tires for the City's fleet vehicles due to the rising cost of new tires.
- Addition of $139,680 in expenditures and off-setting revenue to reflect increase of expenditures for gasoline and other motor fuels.

INFORMATION TECHNOLOGY FUND

- Addition of $450,000 for half-year funding for operational expenditures associated with maintaining the added facility formerly belonging to San Diego Data Processing Corporation.
- Addition of 1.00 Information Systems Analyst III ($111,788) to support Mayor and Council Customer Relationship Management System.

RECYCLING FUND (Environmental Services)

- Addition of $300,000 in expenditures for public space recycling projects and $200,000 in expenditures for recycling education and outreach programs.
- Addition of $19,732 to reflect the allocation of the pay-go costs for the continued funding of the Supplemental COLA Benefit.

REFUSE DISPOSAL FUND (Environmental Services)

- Net reduction of 6.00 FTE positions ($848,340) and non-personnel expenditures ($2.7M) to reflect planned savings from the Managed Competition winning bid for landfill operations.
- Increase of $1.0M in expenditures for the annual transfer to the Miramar Post-Closure Fund.
- Addition of $29,692 to reflect the allocation of the pay-go costs for the continued funding of the Supplemental COLA Benefit.

SEWER FUNDS & WATER UTILITY FUND (Public Utilities)

- Addition of $9.9M for maintenance and repairs for facilities based on historical trends and one-time needs at various facilities.
- Net addition of $8.1M for miscellaneous additions and reductions in non-personnel expenditures such as supplies and contracts based on historical trend analysis.
- Addition of $3.8M in expenses related to water purchases due to water rate increases.
- Addition of $1.9M in funding for anticipated refunds to Participating Agencies that were overbilled.
- Addition of 1.00 Associate Management Analyst ($98,442) and 1.00 Senior Management Analyst ($106,786) and related non-personnel expenditures ($1.6M) for EAM project.
- Addition of $687,320 for contractual services for the ongoing monitoring and evaluation of the Water Purification Demonstration Project.
- Addition of $417,060 in expenditures for increased contractual expenditures for the Memorandum of Understanding (MOU) with the County and County Water Authority for watershed and land management protection plans and the water conservation commercial rebate program.
- Addition of 2.00 Program Managers ($384,029) and 0.25 Associate Management Analyst ($21,661) and associated non-personnel expenditures ($19,826) to support increased responsibilities and the new Distribution and Collection branch.
- Addition of $327,000 in expenditures for citywide contracts and Service Level Agreement with City Treasurer.

- Addition of $292,860 to reflect the allocation of the pay-go costs for the continued funding of the Supplemental COLA Benefit.
- Addition of $97,000 to increase contracts for Cost of Service and Billing studies.
- Net decrease of $98,000 in contracts for Hale Avenue Treatment Facility and Municipal Transportation Agreements.

TRANSIENT OCCUPANCY TAX (TOT) FUND

- Addition of $1.6M in expenditures for the Penny for the Arts blueprint.

WIRELESS COMMUNICATIONS TECHNOLOGY FUND

- Addition of $68,898 in non-standard hour personnel funding.

Fiscal Year 2013 Vacant Standard Hour Positions

as of April 15th, 2013

Fund Name	Business Area Name	Job Number	Job Name	FTE
GENERAL FUND	Council District 1	**20001102**	Council Assistant	1.00
	Council District 1 Total			1.00
	Council District 2	**20001165**	Council Rep 1	1.00
	Council District 2 Total			1.00
	Council District 3	**20001165**	Council Rep 1	1.00
		20001166	Council Rep 2 A	1.00
	Council District 3 Total			2.00
	Council District 4	**20001071**	Council Member	1.00
		20001165	Council Rep 1	3.00
	Council District 4 Total			4.00
	Council District 5	**20001165**	Council Rep 1	1.00
		20001166	Council Rep 2 A	1.00
	Council District 5 Total			2.00
	Council District 6	**20001165**	Council Rep 1	1.00
	Council District 6 Total			1.00
	Council District 7	**20001165**	Council Rep 1	1.00
	Council District 7 Total			1.00
	Council District 9	**20001165**	Council Rep 1	2.00
	Council District 9 Total			2.00
	Council Administration	**20001165**	Council Rep 1	1.00
		20001166	Council Rep 2 A	1.00
	Council Administration Total			2.00
	City Clerk	**20000370**	Deputy City Clerk 1	1.00
		20000371	Deputy City Clerk 2	1.00
		20000539	Clerical Asst 2	1.00
		20000955	Storekeeper 1	1.00
	City Clerk Total			4.00
	Independent Budget Analyst	**20001168**	Deputy Director	1.00
	Independent Budget Analyst Total			1.00
	City Attorney	**20000351**	Court Support Clrk 1	1.00
		20000539	Clerical Asst 2	3.00
		20000587	Legal Secretary 2	2.50
		20000610	City Atty Invstgtr	2.00
		20000614	Paralegal	2.00
		20000756	Word Processing Oper	3.00
		20000783	Public Info Clerk	1.00
		20000845	Sr Paralegal	2.00
		20000927	Sr Clerk/Typist	1.00
		20000933	Sr City Atty Invstgtr	2.00
		20001076	Asst City Attorney	1.00
		20001117	Deputy City Atty	3.00
	City Attorney Total			23.50
	Personnel	**20000158**	Asoc Pers Anlyst	2.00
		20000396	Test Administration Spec	1.00
		20000881	Sr Test Admin Spec	1.00
	Personnel Total			4.00
	Citywide Administration	**20000119**	Asoc Mgmt Anlyst	1.00
		20000756	Word Processing Oper	1.00
		20000970	Supv Mgmt Anlyst	0.25
	Citywide Administration Total			2.25
	Business Office	**20000015**	Sr Mgmt Anlyst	2.00
		20000119	Asoc Mgmt Anlyst	1.00
		20000924	Executive Secretary	1.00
		20000970	Supv Mgmt Anlyst	0.75
	Business Office Total			4.75
	Human Resources	**20000015**	Sr Mgmt Anlyst	1.00
		20001168	Deputy Director	1.00
		20001222	Program Manager	1.00
	Human Resources Total			3.00
	Economic Development	**20000024**	Administrative Aide 2	1.00
		20000102	Accountant 4	1.00
		20000119	Asoc Mgmt Anlyst	1.00
		20000295	Cmnty Dev Coord	1.00
		20000300	Cmnty Dev Spec 2	1.00
		20000866	Accountant 2	1.00
		20001202	Asst Deputy Director	1.00
	Economic Development Total			7.00
	Chief Financial Officer	**20000924**	Executive Secretary	1.00
	Chief Financial Officer Total			1.00
	City Comptroller	**20000024**	Administrative Aide 2	1.00
		20000054	Sr Account Audit Clrk	2.00
		20000866	Accountant 2	1.00
		20001172	Financial Operations Manager	1.00
		20001182	Principal Accountant	0.50
	City Comptroller Total			5.50
	Debt Management	**20000119**	Asoc Mgmt Anlyst	1.00
	Debt Management Total			1.00
	Financial Management	**20001035**	Asoc Budget Dev Anlyst	1.00
		20001036	Sr Budget Dev Anlyst	2.00
	Financial Management Total			3.00
	Purchasing & Contracting	**20000227**	Procurement Spec	1.00
		20000545	Contracts Processing Clrk	2.00

Fiscal Year 2013 Vacant Standard Hour Positions

as of April 15th, 2013

Fund Name	Business Area Name	Job Number	Job Name	FTE
		20000791	Principal Procurement Spec	1.00
		20001101	Department Director	1.00
		20001168	Deputy Director	1.00
	Purchasing & Contracting Total			6.00
	City Treasurer	20000011	Account Clerk	1.00
		20000015	Sr Mgmt Anlyst	1.00
		20000269	Collections Invstgtr 2	1.00
		20000674	Parking Meter Tech	4.00
		20000678	Parking Meter Supv	1.00
		20000783	Public Info Clerk	3.00
		20000866	Accountant 2	1.00
		20000869	Sr Account Clrk	1.00
		20000927	Sr Clerk/Typist	1.00
		20000998	Info Sys Anlyst 4	1.00
		20001222	Program Manager	1.00
	City Treasurer Total			16.00
	Development Services	20000105	Development Project Manager 3	1.00
		20001051	Utility Worker 1	1.00
		20001069	Zoning Investigator 2	1.00
		20001168	Deputy Director	1.00
		20001222	Program Manager	1.00
	Development Services Total			5.00
	Real Estate Assets	20001222	Program Manager	2.00
	Real Estate Assets Total			2.00
	Library	20000048	Asst Mgmt Anlyst(Litrcy Tut/Lrng Coord)	1.00
		20000354	Custodian 2	1.00
		20000594	Librarian 2	1.00
		20000596	Librarian 4	1.50
		20000597	Library Assistant	1.00
		20000600	Library Aide	7.50
		20000927	Sr Clerk/Typist	1.00
	Library Total			14.00
	Park & Recreation	20000024	Administrative Aide 2	1.00
		20000237	Cemetery Manager	1.00
		20000354	Custodian 2	3.00
		20000418	Equip Tech 1	1.00
		20000468	Grounds Maint Wrkr 2	9.00
		20000539	Clerical Asst 2	1.00
		20000589	Laborer	2.00
		20000660	Nursery Gardener	2.00
		20000676	Pesticide Applicator	2.00
		20000751	Rec Cntr Dir 3	6.00
		20000753	Aquatics Tech 1	1.00
		20000817	Rec Spec(Aquatics)	0.50
		20000927	Sr Clerk/Typist	1.00
		20000961	Swimming Pool Mgr 3	1.00
		20001007	Supv Rec Spec	2.00
		20001051	Utility Worker 1	3.00
		20001140	Asst Department Director	1.00
	Park & Recreation Total			37.50
	Fire-Rescue	20000024	Administrative Aide 2	1.00
		20000066	Fire Helicopter Pilot	2.00
		20000201	Bldg Maint Supv	1.00
		20000224	Bldg Service Tech	1.00
		20000290	Info Sys Anlyst 2	1.00
		20000313	Supv Department HR Anlyst	1.00
		20000400	Sr Drafting Aide	1.00
		20000449	Fire Captain	7.00
		20000454	Fire Engineer	18.00
		20000457	Fire Fighter 2	29.00
		20000460	Fire Dispatcher	2.00
		20000475	Fire Prevention Inspctr 2	8.00
		20000476	Fire Prevention Inspctr 2/Civ	1.00
		20000477	Fire Prevention Supv	1.00
		20000510	Fire Dispatch Supv	1.00
		20000539	Clerical Asst 2	1.00
		20000606	Lifeguard 2	3.00
		20000617	Construction Estimator	1.00
		20000927	Sr Clerk/Typist	1.00
		20000955	Storekeeper 1	1.00
		20001189	Deputy Fire Chief	2.00
		20001245	Fire Fighter 3	18.00
	Fire-Rescue Total			102.00
	Police	20000011	Account Clerk	1.00
		20000024	Administrative Aide 2	2.00
		20000050	Asst Mgmt Anlyst(Sr Victm Servs Coord)	1.00
		20000119	Asoc Mgmt Anlyst	1.00
		20000178	Info Sys Admnstr	1.00
		20000231	Cal-Id Technician	2.00
		20000290	Info Sys Anlyst 2	1.00
		20000293	Info Sys Anlyst 3	2.00
		20000308	Police Code Compl Ofcr	2.00

Fiscal Year 2013 Vacant Standard Hour Positions

as of April 15th, 2013

Fund Name	Business Area Name	Job Number	Job Name	FTE
		20000348	Criminalist 2	1.00
		20000349	Criminalist 2(DNA)	1.00
		20000386	Dispatcher 2	3.50
		20000577	Latent Print Examiner 2	1.00
		20000582	Police Records Data Spec	3.00
		20000590	Laboratory Technician	2.00
		20000663	Parking Enfrc Ofcr 2	1.00
		20000670	Parking Enfrc Supv	2.00
		20000672	Parking Enfrc Ofcr 1	7.00
		20000717	Police Captain	1.00
		20000718	Police Lieutenant	5.00
		20000719	Police Detective	45.00
		20000721	Police Officer 2	44.00
		20000723	Police Officer 3	1.00
		20000724	Police Sergeant	29.00
		20000729	Police Dispatcher	7.50
		20000734	Police Property & Evid Clrk	0.50
		20000735	Police Records Clerk	8.00
		20000756	Word Processing Oper	1.00
		20000927	Sr Clerk/Typist	1.00
		20000987	Police Dispatch Supv	1.00
	Police Total			178.50
	Office of Homeland Security	20000023	Sr Mgmt Anlyst(Hland Secur Coord)	1.00
	Office of Homeland Security Total			1.00
	Public Works - Engineering & Capital Projects	20000011	Account Clerk	2.00
		20000070	Asst Eng-Civil	11.00
		20000071	Asst Eng-Civil(Cntrct Spec)	1.00
		20000119	Asoc Mgmt Anlyst	1.00
		20000143	Asoc Eng-Civil	5.00
		20000150	Asoc Eng-Electrical	1.00
		20000539	Clerical Asst 2	1.00
		20000743	Principal Engrng Aide	1.00
		20000748	Principal Traffic Engrng Aide	1.00
		20000756	Word Processing Oper	2.00
		20000761	Project Ofcr 1	1.00
		20000830	Sr Engineering Geologist	1.00
		20000885	Sr Civil Engineer	2.00
		20000929	Sr Survey Aide	1.00
		20001014	Sr Land Surveyor	1.00
		20001018	Land Survyng Assist	2.00
		20001222	Program Manager	1.00
	Public Works - Engineering & Capital Projects Total			35.00
	Public Works - General Services	20000202	Bldg Supv	1.00
		20000223	Sr Building Maint Sup(Facilities Mnt Su)	1.00
		20000224	Bldg Service Tech	3.00
		20000234	Carpenter	1.00
		20000408	Electrician	1.00
		20000617	Construction Estimator	1.00
		20000711	Plumber	1.00
		20000833	Refrigeration Mechanic	3.00
		20000847	Safety Ofcr	1.00
	Public Works - General Services Total			13.00
	Environmental Services	20000119	Asoc Mgmt Anlyst	1.00
		20000290	Info Sys Anlyst 2	0.38
		20000851	Sanitation Driver 3	1.00
		20000857	Sanitation Driver 2	1.00
		20000859	Sanitation Driver 1	1.00
		20000860	Area Refuse Collect Supv	1.00
		20000947	Supv Haz Mat Inspctr	1.00
		20001222	Program Manager	0.15
	Environmental Services Total			6.53
	Transportation & Storm Water	20000116	Asst Eng-Traffic	5.00
		20000119	Asoc Mgmt Anlyst	1.00
		20000143	Asoc Eng-Civil	1.00
		20000162	Asoc Planner	3.00
		20000167	Asoc Eng-Traffic	1.00
		20000236	Cement Finisher	1.00
		20000290	Info Sys Anlyst 2	1.00
		20000306	Code Compliance Ofcr	2.00
		20000324	Wstwtr Pretrmt Inspctr 2(Strm Wtr Ins 2)	1.00
		20000408	Electrician	1.00
		20000426	Equip Operator 1	3.00
		20000430	Equip Operator 2	4.00
		20000436	Equip Operator 3	1.00
		20000539	Clerical Asst 2	1.00
		20000655	Biologist 2	2.00
		20000658	Motor Sweeper Oper	4.00
		20000670	Parking Enfrc Supv	1.00
		20000748	Principal Traffic Engrng Aide	2.00
		20000885	Sr Civil Engineer	1.00
		20000900	Sr Engineering Aide	1.00
		20000916	Sr Public Info Ofcr	1.00

Fiscal Year 2013 Vacant Standard Hour Positions

as of April 15th, 2013

Fund Name	Business Area Name	Job Number	Job Name	FTE
		20001031	Traffic Signal Technician 2	2.00
		20001032	Public Works Supv	2.00
		20001051	Utility Worker 1	9.00
		20001053	Utility Worker 2	5.00
	Transportation & Storm Water Total			56.00
GENERAL FUND Total				548.53
CITY EMPLOYEES' RETIREMENT SYS	Retirement	20000024	Administrative Aide 2	1.00
		20000119	Asoc Mgmt Anlyst	1.00
		20000136	Asoc Mgmt Anlyst(Ret Fncl Spec 2)	1.00
		20000293	Info Sys Anlyst 3	1.00
		20000539	Clerical Asst 2	1.00
		20000825	Retirement Assistant	1.00
		20000916	Sr Public Info Ofcr	1.00
		20000970	Supv Mgmt Anlyst	1.00
	Retirement Total			8.00
CITY EMPLOYEES' RETIREMENT SYS Total				8.00
Department of Information Technology	Department of Information Technology	20000290	Info Sys Anlyst 2	1.00
	Department of Information Technology Total			1.00
Department of Information Technology Total				1.00
EMS/MTS FUND	Emergency Medical Services	20000449	Fire Captain	1.00
		20000457	Fire Fighter 2	13.00
		20000496	Paramedic 2	3.00
		20000509	Emergency Medical Technician	1.00
	Emergency Medical Services Total			18.00
EMS/MTS FUND Total				18.00
FACILITIES FINANCING	Development Services	20000015	Sr Mgmt Anlyst	1.00
		20000756	Word Processing Oper	1.00
	Development Services Total			2.00
FACILITIES FINANCING Total				2.00
FLEET SERVICES OPERATING FUND	Public Works - General Services	20000011	Account Clerk	1.00
		20000119	Asoc Mgmt Anlyst	1.00
		20000182	Fleet Parts Buyer Supv	1.00
		20000420	Fleet Technician	17.00
		20000439	Master Fleet Technician	5.00
		20000443	Asst Fleet Technician	7.00
		20000618	Machinist	1.00
		20000951	Stock Clerk(Auto Parts Stock Clrk)	1.00
		20001058	Welder	1.00
	Public Works - General Services Total			35.00
FLEET SERVICES OPERATING FUND Total				35.00
GIS FUND	Department of Information Technology	20000175	Applications Prgrmr 2	1.00
	Department of Information Technology Total			1.00
GIS FUND Total				1.00
GOLF COURSE ENTERPRISE FUND	Park & Recreation	20000011	Account Clerk	1.00
		20000467	Grounds Maint Wrkr 1	4.00
		20000479	Golf Starter	1.00
		20000482	Greenskeeper Supv	1.00
		20000498	Golf Course Supt	1.00
		20000676	Pesticide Applicator	1.00
	Park & Recreation Total			9.00
GOLF COURSE ENTERPRISE FUND Total				9.00
LOCAL ENFORCEMENT AGENCY	Development Services	20000548	Haz Mat Inspctr 3	1.00
		20000550	Haz Mat Inspctr 3(Solid Wst Insp 3)	1.00
	Development Services Total			2.00
LOCAL ENFORCEMENT AGENCY Total				2.00
METRO SEWER UTILITY	Public Utilities	20000007	Accountant 3	0.19
		20000011	Account Clerk	0.76
		20000015	Sr Mgmt Anlyst	0.38
		20000024	Administrative Aide 2	0.38
		20000070	Asst Eng-Civil	1.15
		20000119	Asoc Mgmt Anlyst	0.63
		20000143	Asoc Eng-Civil	0.44
		20000145	Asoc Eng-Civil(Sr Cntrct Spec)	0.33
		20000293	Info Sys Anlyst 3	0.68
		20000400	Sr Drafting Aide	0.33
		20000560	Recycling Prgm Mgr(Asset Mgmt Coord)	0.33
		20000705	Plant Procs Cntrl Supv(Plnt Maint Coord)	0.33
		20000708	Sr Plant Tech Supv	0.33
		20000740	Principal Drafting Aide	0.33
		20000756	Word Processing Oper	0.65
		20000916	Sr Public Info Ofcr	0.33
		20000998	Info Sys Anlyst 4	0.34
		20001042	Safety & Train Mgr	0.33
		20001222	Program Manager	0.33
		21000177	Trainer	0.33
	Public Utilities Total			8.90
	Metropolitan Wastewater Metro	20000057	Asst Chemist	4.00
		20000143	Asoc Eng-Civil	1.00
		20000319	Pump Station Oper	1.00
		20000514	Instrumentation & Control Supv	1.00
		20000515	Instrumentation & Control Tech	1.00
		20000539	Clerical Asst 2	0.50

Fiscal Year 2013 Vacant Standard Hour Positions

as of April 15th, 2013

Fund Name	Business Area Name	Job Number	Job Name	FTE
		20000667	Painter	1.00
		20000687	Plant Tech 1	3.00
		20000688	Plant Tech 2	3.00
		20000689	Plant Tech 3	2.00
		20000701	Plant Procs Cntrl Electrician	2.00
		20000705	Plant Procs Cntrl Supv(Plnt Maint Coord)	1.00
		20000708	Sr Plant Tech Supv	1.00
		20000732	Power Plant Oper	3.00
		20000905	Sr Electrical Engineer(Sr Cntrl Sys Eng)	1.00
		20000941	Wstwtr Plant Operator	10.00
	Metropolitan Wastewater Metro Total			35.50
METRO SEWER UTILITY Total				44.40
MUNI SEWER REVENUE	Public Utilities	20000007	Accountant 3	0.11
		20000011	Account Clerk	0.44
		20000015	Sr Mgmt Anlyst	0.22
		20000024	Administrative Aide 2	0.22
		20000070	Asst Eng-Civil	2.14
		20000119	Asoc Mgmt Anlyst	0.17
		20000143	Asoc Eng-Civil	0.18
		20000145	Asoc Eng-Civil(Sr Cntrct Spec)	0.18
		20000293	Info Sys Anlyst 3	0.38
		20000306	Code Compliance Ofcr	1.00
		20000307	Code Compliance Supv	0.50
		20000369	Cust Servs Rep	1.25
		20000400	Sr Drafting Aide	0.18
		20000539	Clerical Asst 2	0.50
		20000560	Recycling Prgm Mgr(Asset Mgmt Coord)	0.18
		20000649	Biologist 3(Environ Biolgist)	1.00
		20000705	Plant Procs Cntrl Supv(Plnt Maint Coord)	0.18
		20000708	Sr Plant Tech Supv	0.18
		20000740	Principal Drafting Aide	0.18
		20000756	Word Processing Oper	0.68
		20000885	Sr Civil Engineer	0.50
		20000900	Sr Engineering Aide	0.50
		20000916	Sr Public Info Ofcr	0.18
		20000918	Sr Planner	1.00
		20000998	Info Sys Anlyst 4	0.19
		20001042	Safety & Train Mgr	0.18
		20001222	Program Manager	0.18
		21000177	Trainer	0.18
	Public Utilities Total			12.78
	Metropolitan Wastewater Muni	20000057	Asst Chemist	2.00
		20000323	Wstwtr Pretrmt Inspctr 2	1.00
		20000326	Wstwtr Pretrmt Inspctr 3(Fewd Prgm Mgr)	1.00
		20000423	Equip Tech 2	1.00
		20000461	Field Rep	1.00
		20000502	Heavy Truck Drvr 1	1.00
		20000590	Laboratory Technician	1.00
		20000688	Plant Tech 2	1.00
		20000701	Plant Procs Cntrl Electrician	1.00
		20000705	Plant Procs Cntrl Supv(Plnt Maint Coord)	1.00
		20000706	Plant Tech Supv	1.00
		20000743	Principal Engrng Aide	1.00
		20000914	Sr Water Utility Supv	3.00
		20001051	Utility Worker 1	2.00
		20001063	Water Utility Supv	5.00
		20001065	Water Utility Worker	6.00
		20001168	Deputy Director	1.00
	Metropolitan Wastewater Muni Total			30.00
MUNI SEWER REVENUE Total				42.78
PLANNING & DEVEL REV ENTR FUND	Development Services	20000015	Sr Mgmt Anlyst	1.00
		20000024	Administrative Aide 2	1.00
		20000070	Asst Eng-Civil	9.00
		20000083	Sr Electrical Inspector	1.00
		20000093	Mechanical Inspector 2	2.00
		20000098	Structural Inspector 2	5.00
		20000103	Development Project Manager 1	4.00
		20000104	Development Project Manager 2	1.00
		20000105	Development Project Manager 3	2.00
		20000110	Auto Messenger 2	1.00
		20000116	Asst Eng-Traffic	4.00
		20000143	Asoc Eng-Civil	2.00
		20000148	Asoc Eng-Civil(Asoc Eng-Geol)	1.00
		20000150	Asoc Eng-Electrical	1.00
		20000154	Asoc Eng-Mechanical	1.00
		20000162	Asoc Planner	18.00
		20000166	Structural Engrng Asoc	3.00
		20000214	Combination Inspctr 2	14.00
		20000266	Cashier	1.00
		20000290	Info Sys Anlyst 2	1.00
		20000400	Sr Drafting Aide	5.00
		20000408	Electrician	1.00

Fiscal Year 2013 Vacant Standard Hour Positions

as of April 15th, 2013

Fund Name	Business Area Name	Job Number	Job Name	FTE
		20000539	Clerical Asst 2	9.00
		20000556	Jr Engineering Aide	1.00
		20000649	Biologist 3(Environ Biolgist)	1.00
		20000680	Payroll Spec 2	2.00
		20000692	Plan Review Spec 3	3.00
		20000693	Plan Review Spec 4	4.00
		20000756	Word Processing Oper	9.00
		20000783	Public Info Clerk	10.00
		20000830	Sr Engineering Geologist	1.00
		20000864	Sr Cashier	1.00
		20000873	Sr Combination Inspector	2.00
		20000885	Sr Civil Engineer	2.00
		20000900	Sr Engineering Aide	1.00
		20000918	Sr Planner	1.00
		20000924	Executive Secretary	1.00
		20000926	Sr Traffic Engineer	1.00
		20000927	Sr Clerk/Typist	6.00
		20001002	Supv Plan Review Spec	1.00
		20001014	Sr Land Surveyor	1.00
		20001018	Land Survyng Assist	1.00
		20001021	Supv Public Info Ofcr	1.00
		20001075	Asst Development Services Dir	1.00
		20001168	Deputy Director	1.00
	Development Services Total			140.00
PLANNING & DEVEL REV ENTR FUND Total				140.00
PUBLISHING SVCS/INTR SVC FD	Public Works - General Services	20000011	Account Clerk	1.00
		20000191	Bindery Worker 2 (Terminal)	1.00
		21000194	Sr Publishing Specialist	1.00
	Public Works - General Services Total			3.00
PUBLISHING SVCS/INTR SVC FD Total				3.00
QUALCOMM STADIUM OPERATIONS	QUALCOMM Stadium	20000224	Bldg Service Tech	1.00
		20000467	Grounds Maint Wrkr 1	1.00
		20000833	Refrigeration Mechanic	1.00
	QUALCOMM Stadium Total			3.00
QUALCOMM STADIUM OPERATIONS Total				3.00
RECYCLING ENTERPRISE FUND	Environmental Services	20000290	Info Sys Anlyst 2	0.28
		20000501	Heavy Truck Drvr 2	1.00
		20000521	Haz Mat Inspctr 2	0.50
		20000562	Recycling Spec 2	1.00
		20000756	Word Processing Oper	0.45
		20000851	Sanitation Driver 3	1.00
		20000857	Sanitation Driver 2	5.00
		20000859	Sanitation Driver 1	1.00
		20001053	Utility Worker 2	1.50
		20001222	Program Manager	0.35
	Environmental Services Total			12.08
RECYCLING ENTERPRISE FUND Total				12.08
REFUSE DISPOSAL ENTERPRISE	Environmental Services	20000070	Asst Eng-Civil	1.00
		20000143	Asoc Eng-Civil	2.00
		20000290	Info Sys Anlyst 2	0.34
		20000306	Code Compliance Ofcr	2.00
		20000389	Disposal Site Rep	2.00
		20000420	Fleet Technician	1.00
		20000426	Equip Operator 1	3.00
		20000521	Haz Mat Inspctr 2	1.00
		20000562	Recycling Spec 2	0.50
		20000580	Landfill Equip Oper	2.00
		20000589	Laborer	1.00
		20000756	Word Processing Oper	0.55
		20000761	Project Ofcr 1	1.00
		20000885	Sr Civil Engineer	1.00
		20001049	General Util Supv	1.00
		20001051	Utility Worker 1	2.00
		20001053	Utility Worker 2	2.00
		20001222	Program Manager	0.50
	Environmental Services Total			23.89
REFUSE DISPOSAL ENTERPRISE Total				23.89
RISK MANAGEMENT ADMINISTRATION	Risk Management	20000119	Asoc Mgmt Anlyst	1.00
		20000278	Claims Clerk	1.00
		20000854	Safety Rep 2	1.00
		20000924	Executive Secretary	1.00
		20001168	Deputy Director	1.00
		21000190	Workers' Compensation Claims Aide	2.00
	Risk Management Total			7.00
RISK MANAGEMENT ADMINISTRATION Total				7.00
SAP SUPPORT FUND	Department of Information Technology	20001222	Program Manager	1.00
	Department of Information Technology Total			1.00
SAP SUPPORT FUND Total				1.00
STORES REVOLVING FUND	Purchasing & Contracting	20000227	Procurement Spec	1.00
		20000545	Contracts Processing Clrk	1.00
		20000955	Storekeeper 1	2.00
	Purchasing & Contracting Total			4.00

Fiscal Year 2013 Vacant Standard Hour Positions

as of April 15th, 2013

Fund Name	Business Area Name	Job Number	Job Name	FTE
STORES REVOLVING FUND Total				4.00
TRANSIENT OCCUPANCY TAX	Commission for Arts & Culture	**20001220**	Executive Director	1.00
	Commission for Arts & Culture Total			1.00
TRANSIENT OCCUPANCY TAX Total				1.00
WATER UTILITY OPERATING	Public Utilities	**20000007**	Accountant 3	1.20
		20000011	Account Clerk	0.80
		20000015	Sr Mgmt Anlyst	0.40
		20000024	Administrative Aide 2	0.40
		20000070	Asst Eng-Civil	2.71
		20000119	Asoc Mgmt Anlyst	1.95
		20000143	Asoc Eng-Civil	1.38
		20000145	Asoc Eng-Civil(Sr Cntrct Spec)	0.49
		20000293	Info Sys Anlyst 3	0.94
		20000306	Code Compliance Ofcr	1.00
		20000307	Code Compliance Supv	0.50
		20000369	Cust Servs Rep	1.25
		20000400	Sr Drafting Aide	0.49
		20000539	Clerical Asst 2	0.50
		20000560	Recycling Prgm Mgr(Asset Mgmt Coord)	0.49
		20000705	Plant Procs Cntrl Supv(Plnt Maint Coord)	0.49
		20000708	Sr Plant Tech Supv	0.49
		20000740	Principal Drafting Aide	0.49
		20000756	Word Processing Oper	2.67
		20000885	Sr Civil Engineer	0.50
		20000900	Sr Engineering Aide	0.50
		20000916	Sr Public Info Ofcr	0.49
		20000997	Supv Meter Reader	1.00
		20000998	Info Sys Anlyst 4	0.47
		20001042	Safety & Train Mgr	0.49
		20001140	Asst Department Director	1.00
		20001222	Program Manager	0.49
		21000177	Trainer	0.49
	Public Utilities Total			24.07
	Water	**20000003**	Water Sys Tech 3	12.00
		20000004	Water Sys Tech 4	6.00
		20000057	Asst Chemist	2.00
		20000070	Asst Eng-Civil	1.00
		20000234	Carpenter	1.00
		20000316	Water Distribution Operator	1.00
		20000373	Ranger/Diver 1	1.00
		20000501	Heavy Truck Drvr 2	1.00
		20000514	Instrumentation & Control Supv	1.00
		20000655	Biologist 2	2.00
		20000756	Word Processing Oper	1.00
		20000840	Reservoir Keeper	1.00
	Water Total			30.00
WATER UTILITY OPERATING Total				54.07
WIRELESS COMMUNICATIONS TECHNOLOGY FUND	Department of Information Technology	**20000011**	Account Clerk	1.00
		20000403	Commctn Tech	3.00
		20000405	Commctn Tech Supv	1.00
		20000927	Sr Clerk/Typist	1.00
	Department of Information Technology Total			6.00
WIRELESS COMMUNICATIONS TECHNOLOGY FUND Total				6.00
Non-General Fund Total				418.22
Citywide Total				966.75

FY 2014 Proposed Budget
Standard Hour Position Additions

Fund/Department	Job Name	FTE
General Fund		
City Clerk	Information Systems Analyst 3	1.00
Debt Management	Program Coordinator	1.00
Department of Information Technology	Multimedia Production Coordinator	1.00
Development Services	Administrative Aide 1	1.00
Development Services	Mayor Representative 2	4.00
Development Services	Program Manager	2.00
Economic Development	Administrative Aide 2	1.00
Fire-Rescue	Fire Dispatcher	2.00
Fire-Rescue	Information Systems Analyst 2	1.00
Library	Associate Management Analyst	1.00
Library	Building Service Supervisor	1.00
Library	Information Systems Analyst 2	1.00
Library	Librarian 4	0.50
Library	Library Clerk	2.00
Office of the Assistant COO	Assistant to the Director	1.00
Office of the Chief Financial Officer	Associate Management Analyst	0.25
Office of the Mayor	Mayor Representative 2	1.00
Park & Recreation	Clerical Assistant 2	1.00
Park & Recreation	District Manager	1.00
Park & Recreation	Park Ranger	5.00
Park & Recreation	Pesticide Applicator	1.00
Park & Recreation	Principal Drafting Aide	1.00
Park & Recreation	Program Manager	1.00
Personnel	Associate Personnel Analyst	1.00
Personnel	Test Monitor 2	0.50
Police	Police Officer 2	8.67
Public Works - Engineering & Capital Projects	Assistant Engineer-Civil	1.00
Public Works - Engineering & Capital Projects	Associate Engineer-Civil	1.00
Public Works - Engineering & Capital Projects	Principal Engineering Aide	1.00
Public Works - Engineering & Capital Projects	Senior Civil Engineer	1.00
Public Works - General Services	Electrician	1.00
Public Works - General Services	Painter	2.00
Public Works - General Services	Plasterer	1.00
Public Works - General Services	Plumber	1.00
Public Works - General Services	Refrigeration Mechanic	1.00
Public Works - General Services	Roofer	2.00
Public Works - General Services	Stock Clerk	1.00
Public Works- Contracting	Administrative Aide 2	1.00
Public Works- Contracting	Clerical Assistant 2	1.00
Purchasing & Contracting	Supervising Management Analyst	1.00
Transportation & Storm Water	Associate Planner	1.00
Transportation & Storm Water	Clerical Assistant 2	0.58
Transportation & Storm Water	Heavy Truck Driver 2	4.08
Transportation & Storm Water	Program Manager	1.00
Transportation & Storm Water	Senior Civil Engineer	1.00
General Fund Total		**65.58**
City Employee's Retirement System Fund		
City Retirement System	Program Manager	2.00
City Employee's Retirement System Fund Total		**2.00**

FY 2014 Proposed Budget
Standard Hour Position Additions

Fund/Department	Job Name	FTE
Fleet Services Operating Fund		
Public Works - General Services	Associate Management Analyst	0.50
Public Works - General Services	Equipment Service Writer	4.00
Public Works - General Services	Fleet Manager	1.00
Public Works - General Services	Fleet Parts Buyer	1.00
Public Works - General Services	Fleet Parts Buyer Supervisor	1.00
Public Works - General Services	Fleet Team Leader	8.00
Public Works - General Services	Senior Motive Service Technician	1.00
Public Works - General Services	Stock Clerk	7.00
Public Works - General Services	Storekeeper 1	3.00
Fleet Services Operating Fund Total		**26.50**
Golf Course Fund		
Park & Recreation	Senior Public Information Officer	1.00
Golf Course Fund Total		**1.00**
Information Technology Fund		
Department of Information Technology	Information Systems Analyst 3	1.00
Information Technology Fund Total		**1.00**
Metropolitan Sewer Utility Fund		
Metropolitan Wastewater - Metro	Program Manager	1.00
Public Utilities	Associate Management Analyst	0.35
Public Utilities	Management Intern	0.48
Public Utilities	Senior Management Analyst	0.25
Metropolitan Sewer Utility Fund Total		**2.08**
Municipal Sewer Revenue Fund		
Public Utilities	Associate Management Analyst	0.42
Public Utilities	Program Manager	0.50
Public Utilities	Senior Management Analyst	0.36
Municipal Sewer Revenue Fund Total		**1.28**
Refuse Disposal Fund		
Environmental Services	Administrative Aide 2	1.00
Environmental Services	Equipment Operator 2	2.00
Environmental Services	Equipment Technician 1	1.00
Environmental Services	Equipment Technician 2	1.00
Environmental Services	General Utility Supervisor	1.00
Environmental Services	Laborer	4.00
Environmental Services	Land Surveying Assistant	1.00
Environmental Services	Landfill Equipment Operator	3.00
Environmental Services	Program Manager	1.00
Environmental Services	Recycling Specialist 3	1.00
Environmental Services	Supervising Disposal Site Representative	2.00
Refuse Disposal Fund Total		**18.00**
Risk Management Administration Fund		
Risk Management	Employee Assistance Counselor	0.50
Risk Management Administration Fund Total		**0.50**
Water Utility Operating Fund		
Public Utilities	Associate Management Analyst	0.48
Public Utilities	Program Manager	0.50
Public Utilities	Senior Management Analyst	0.39
Water Utility Operating Fund Total		**1.37**
Citywide Total		**119.31**

* Excludes non-standard hour positions and excludes position changes made in the Organizational Management (OM) system.

Fiscal Year 2014 Proposed Budget
Council District 1 Capital Improvement Projects

Status and Project Name	Council District	Expended / Encumbered	Continuing Appropriations	FY2014 Budget	FY2014 Anticipated	Future Fiscal Years	Project Total
New							
Carmel Valley Landscaping and Irrigation / L14000	1	$ -	$ -	**$ 250,000**	$ -	$ 250,000	$ 500,000
Fund for the SR 56 expansion fr 4 to 6 lanes / RD14000	1	-	-	**1,000,000**	-	151,000,000	152,000,000
Municipal Facilities Control Systems Upgrade / L10001	1 5	-	-	**1,810,000**	-	-	1,810,000
Total New		**$ -**	**$ -**	**$ 3,060,000**	**$ -**	**$ 151,250,000**	**$ 154,310,000**
Continuing							
Alta La Jolla Drive Drainage Repair Phase II / S10001	1	$ 894,682	$ 111,423	**$ -**	$ -	$ -	$ 1,006,105
Avenida de la Playa Infrastructure - SD / S13018	1	831,460	3,053,206	**-**	-	-	3,884,666
Backup Generators at Sewer PS's, TP, & EMTS / S12036	1 2 5 8	7,521,783	3,428,283	**-**	6,795,534	-	17,745,600
Camino Del Sur - SR-56 to Dormouse / S00872	1	1,204,894	1,856,182	**-**	-	13,823,924	16,885,000
Camino Del Sur (Bernardo Lakes / Lone Quail Rd) / RD11000	1	39,627	10,373	**-**	-	-	50,000
Camino Del Sur-San Dieguito Rd to Carmel Valley Rd / S00710	1	980,020	-	**-**	-	-	980,020
Camino Del Sur-Santaluz to Camino Del Norte / S00842	1	13,901,786	-	**-**	-	-	13,901,786
Carmel Country Road Low Flow Channel / S00969	1	236,919	1,475,081	**-**	-	-	1,712,000
Carmel Grove Mini Park Play Area Upgrade / S00659	1	441,863	38,995	**-**	-	-	480,858
Carmel Mountain Road to Del Mar Mesa Road / S00846	1	62,569	1,737,431	**-**	-	-	1,800,000
Carmel Valley Neighborhood Park #8 / S00642	1	122,750	4,837,250	**-**	-	1,179,350	6,139,350
Carmel Valley Rd-Lopelia Meadows to Via Abertura / S00934	1	337,270	512,730	**2,000,000**	-	9,850,000	12,700,000
Carmel Valley Rd-Via Albutura to Camino Del Sur / S00854	1 5	9,969,053	412,397	**2,420,937**	2,420,937	-	15,223,324
Carmel Valley Road 4/6 Lanes s/o of Street A / S00900	1	3,410,239	989,761	**-**	-	2,685,000	7,085,000
Carroll Canyon Road/Sorrento Valley Road - Dist 1 / S00841	1 6	13,943,165	982,906	**-**	-	-	14,926,070
Children's Pool Lifeguard Station / S00644	1	3,247,204	559,864	**-**	-	50,000	3,857,067
Coastal Rail Trail / S00951	1	1,388,252	591,937	**-**	-	19,925,629	21,905,818
Crest Canyon Resource Management Plan / S10067	1	91	74,909	**-**	-	-	75,000
Del Mar Heights East Segment / S12017	1	-	100,000	**-**	-	5,163,344	5,263,344
Del Mar Heights Pipeline Relocation / S00070	1	4,267,217	82,783	**-**	-	3,600,000	7,950,000
Del Mar Heights Road Multi-use Trail Undercrossing / RD12004	1	90,233	767	**-**	409,000	-	500,000
Del Mar Mesa Acquisition / S00998	1	1,876,417	171,577	**-**	-	-	2,047,994
Del Mar Mesa Central Multi Use Trail / S00890	1	2,648	158,352	**-**	-	-	161,000
Del Mar Mesa Northern Hiking/Equestrian Trail / S00892	1	30,504	355,496	**-**	-	-	386,000
Del Mar Mesa Southern Multi-Use Trail / S00889	1	8,617	101,683	**-**	-	150,000	260,300
Del Mar Terrace Street Improvements / S10038	1	222,832	492,168	**65,000**	-	650,000	1,430,000
Del Mar Trails Park Play Area Upgrades / S11016	1	503,800	92,566	**-**	-	-	596,366
El Camino Real - Half Mile to Via De La Valle / S00856	1	4,430,195	4,994,163	**-**	-	23,141,511	32,565,869
El Camino Real/State Route 56 Bike Path Connector / S00981	1	93,540	173,960	**-**	-	-	267,500
Genesee Avenue - Widen Interstate 5 Crossing / S00839	1	17,121,810	178,190	**-**	-	78,000,000	95,300,000
Genesee Avenue-Nobel Dr to SR 52 / S00852	1	1,439,109	509,491	**-**	-	22,181,100	24,129,700
Gonzales Canyon Neighborhood Park / S00994	1	3,077,008	2,722,992	**-**	1,295,000	-	7,095,000
Gonzales Canyon Resource Management Plan / S10068	1	148	59,852	**-**	-	-	60,000
Hiking & Equestrian Trail Neighborhood Park #10 / S00722	1	213,760	406,840	**-**	-	-	620,600
Hiking & Equestrian Trails - Eastern Region / S00891	1	1,195	228,105	**-**	-	-	229,300
I-5 / SR-56 Fiberoptic Relocation / S00708	1	179,875	17,229	**-**	-	-	197,104
I-5 to SR-56 Freeway Connectors / S00707	1	2,528,329	479,257	**-**	106,000	6,600,676	9,714,262
Interstate 5 Underpass - Bikeway/Ped Connector / S00982	1	-	535,000	**-**	-	1,116,010	1,651,010
La Jolla Cove Lifeguard Station / S00792	1	375,185	1,479,442	**-**	-	250,000	2,104,627
La Jolla Ecological Reserve Area of ASBS / S00607	1	2,494,522	815,478	**-**	-	-	3,310,000
La Jolla Mesa Drive Sidewalk / S00928	1	127,178	198,822	**-**	-	-	326,000
La Jolla Scenic Drive 16inch Main / S12009	1	-	240,258	**1,724,089**	-	6,967,794	8,932,141
La Jolla Shores Lifeguard Station / S00790	1	3,061,624	333,517	**-**	-	-	3,395,141
La Jolla Village Drive - Interstate 805 Ramps / S00857	1	26,211,870	(2,237,334)	**-**	-	-	23,974,536
La Jolla Village Drive and Regents Road / S00867	1	619,360	750,640	**-**	-	-	1,370,000
Little McGonigle Ranch Road Pipeline / S00069	1	654,968	102,032	**-**	-	-	757,000
Metro Facilities Control Systems Upgrade / L10000	1 2	4,851,189	3,419,199	**-**	-	-	8,270,388
Metro Treatment Plants / ABO00001	1 2 6 7 8	16,294,391	1,754,329	**1,500,000**	-	10,229,245	29,777,965
Midway Street Bluff Repair / S12005	1	-	65,000	**-**	63,883	-	128,883
Miramar Road-Interstate 805 Easterly Ramps / S00880	1	4,803,862	2,846,138	**-**	-	-	7,650,000
NCWRP Sludge Pump Station Upgrade / S00309	1	307,579	399,517	**-**	-	-	707,096
North Torrey Pines Roadway & Median Enhancements / S00868	1	821,669	3,925,331	**-**	-	-	4,747,000
North University City Fire Station / S13021	1	3,916	3,996,084	**-**	-	10,000,000	14,000,000
Pacific Highlands Ranch Hiking & Biking Trails / RD12003	1	170,881	4,119	**-**	-	7,064,000	7,239,000
Pacific Highlands Traffic Signals / S01062	1	1,220,996	1,179,004	**-**	-	-	2,400,000
Pump Station 84 Upgrade & Pump Station 62 Abandon / S00308	1 5	8,004,678	4,705,774	**-**	-	-	12,710,452
Recycled Water System Upgrades / S10010	1 5 6	1,740,588	609,412	**-**	-	-	2,350,000
Recycled Water Tank Modifications / S12014	1 5 8	-	791,984	**-**	-	108,016	900,000
Regents Road Widening-Genesee to Executive / S00881	1	1,357,703	4,017,297	**-**	670,000	-	6,045,000
Sorrento Valley Road & Interstate 5 Interchange / S00914	1	3,444,407	574,593	**500,000**	-	48,500,000	53,019,000
State Route 56 Bike Interchanges / S00955	1	275,249	2,824,751	**-**	-	8,254,408	11,354,408
Torrey Highlands Community ID and Enhancement / S11009	1	8,181	166,819	**-**	-	-	175,000
Torrey Highlands Park Play Area Upgrades / S11020	1	108,274	493,798	**-**	-	338,305	940,377
Torrey Highlands Trail System / RD12002	1	-	281,016	**-**	386,818	-	667,834
Torrey Hills Neighborhood Park Development / S13007	1	-	1,000,000	**-**	-	-	1,000,000
Torrey Hills SDG&E Easement Enhancement / S11006	1	41,172	399,828	**-**	-	-	441,000
Torrey Meadows Drive Overcrossing / S10015	1	1,444,201	5,316,912	**2,353,887**	-	-	9,115,000
Torrey Pines Improvements Phase I / S00613	1	322,511	477,489	**-**	100,000	15,000,000	15,900,000
Torrey Pines Road Slope Restoration / S00877	1	1,230,841	455,379	**2,540,000**	-	-	4,226,220
University Village Park Tot Lot / S13005	1	15,200	285,053	**-**	-	150,000	450,253
Via de la Valle Widening / RD11001	1	-	50,000	**952,749**	-	-	1,002,749
Water Group Job 790 / S10004	1 4	8,360,070	246,975	**-**	-	-	8,607,045
Water Treatment Plants / ABI00001	1 5 7 Non-City	-	100,000	**1,400,000**	-	500,000	2,000,000

Fiscal Year 2014 Proposed Budget
Council District 1 Capital Improvement Projects

Status and Project Name	Council District	Expended / Encumbered	Continuing Appropriations	FY2014 Budget	FY2014 Anticipated	Future Fiscal Years	Project Total
Wet Weather Storage Facility / S00314	1 2 6	2,331,109	660,517	-	-	4,280,501	7,272,127
Windwood II Mini Park Play Area Upgrades / S11017	1	118,257	362,601	-	69,142	5,225	555,225
Total Continuing		**$ 185,442,491**	**$ 75,624,976**	**$ 15,456,662**	**$ 12,316,314**	**$ 299,764,038**	**$ 588,604,481**
Warranty							
Advanced Water Treatment Demo Plant (IPR/RA) / S10127	1	$ 6,968,713	$ 231,287	$ -	$ -	$ -	$ 7,200,000
Beach Area Low Flow Storm Drain Diversion / S00603	1 2	6,101,712	1,653,043	-	-	-	7,754,755
Bird Rock Median Lighting / S11007	1	206,891	22,109	-	-	-	229,000
Cam Del Sur Widening-San Dieguito Rd-Pso Del Sur / RD11003	1	23,433	1	-	-	-	23,434
Camino Del Sur-Santaluz / Resort Wildlife Crossing / S00843	1	4,506,381	30,252	-	-	-	4,536,633
Camino Del Sur-SR 56 to Carmel Valley Road / S00899	1	9,720,834	3,643,976	-	-	-	13,364,810
Camino Santa Fe-Del Mar Mesa Road to SR 56 / S00898	1	860,411	6,264,589	-	-	-	7,125,000
Canyonside Community Park / S00637	1	74,066	(66)	-	-	-	74,000
Carmel Country Road Median Improvements / S10039	1	176,900	13,100	-	-	-	190,000
Carmel Mountain Road Transmission Line / S00071	1	2,106,265	1,818,735	-	-	-	3,925,000
Carmel Valley Community Park South-Neighborhood8A / S00750	1	9,416,979	560,862	-	-	-	9,977,841
Carmel Valley Rd-Del Mar Hts to Lopelia Meadows Pl / S00906	1	6,036,347	863,653	-	305,000	-	7,205,000
Carmel Valley Road Enhancement Project / S00859	1	9,031,297	63,345	-	-	-	9,094,641
Colony Hill Water Main Relocation / S11102	1	1,330,035	174,215	-	-	-	1,504,250
Del Mar Heights Rd n/o Neighborhood 4 Park/School / S00855	1	859,422	14	-	-	-	859,436
Del Mar Heights Road Interconnect / S00745	1	127,671	56,829	-	-	-	184,500
Del Mar Heights Road-4/6 Lanes / S00903	1	8,221,545	1,578,455	-	42,000	-	9,842,000
Del Mar Mesa Public Facilities / S00893	1	9,174,286	230,714	-	-	-	9,405,000
Eastgate Mall-Towne Centre to Miramar Road / S00848	1	730,746	751,255	-	-	-	1,482,001
El Camino Real Widening / S00916	1	1,421	98,579	-	-	-	100,000
Fire Station No. 47 - Pacific Highlands Ranch / S00689	1	7,745,365	-	-	-	-	7,745,365
Interstate 15 Improvements / S00931	1	7,150,000	-	-	-	-	7,150,000
Judicial Drive-Golden Haven to Eastgate Mall / S00879	1	8,686,271	202,729	-	-	-	8,889,000
Mission Bay Sewer Interceptor System / S01095	1 2 6	1,310,292	7,342	-	-	-	1,317,633
North Torrey Pines Road at Genesee Avenue / S00720	1	9,570,814	2,961	-	-	-	9,573,775
North Torrey Pines Road Bridge/ Los Penasquitos / S00935	1	13,352,778	627,874	-	-	-	13,980,652
Pipeline Rehabilitation Phase F-1 / S00341	1 2 3 6 7	9,183,746	1,077,211	-	-	-	10,260,957
Regents Road Bridge / S00729	1	2,194,988	4,542,811	-	-	24,816,677	31,554,476
SR56 / I-15 Interchange / S00920	1	580,000	-	-	-	-	580,000
State Route 56-Carmel Country to Black Mountain / S00853	1	146,598,339	3,225,917	-	-	-	149,824,256
Torrey Pines Road/La Jolla Blvd Main Replacement / S00003	1	2,900,945	399,415	-	-	-	3,300,359
University City South Beautification / S00821	1	69,327	30,673	-	-	-	100,000
Village Loop Road / S00919	1	2,531,458	348,542	-	-	-	2,880,000
Total Warranty		**$ 287,549,677**	**$ 28,520,421**	**$ -**	**$ 347,000**	**$ 24,816,677**	**$ 341,233,774**
Underfunded							
Torrey Pines City Park General Development Plan / S01015	1	$ 551,306	$ 48,694	$ -	$ -	$ 9,800,000	$ 10,400,000
Total Underfunded		**$ 551,306**	**$ 48,694**	**$ -**	**$ -**	**$ 9,800,000**	**$ 10,400,000**
Grand Total		**$ 473,543,474**	**$ 104,194,090**	**$ 18,516,662**	**$ 12,663,314**	**$ 485,630,715**	**$ 1,094,548,255**

Fiscal Year 2014 Proposed Budget
Council District 2 Capital Improvement Projects

Status and Project Name	Council District	Expended / Encumbered	Continuing Appropriations	FY2014 Budget	FY2014 Anticipated	Future Fiscal Years	Project Total
Continuing							
Alvarado 2nd PL Exten & Morena Blvd CI / S12013	2 7	$ -	$ 250,000	**$ -**	$ -	$ 66,691,493	$ 66,941,493
Backup Generators at Sewer PS's, TP, & EMTS / S12036	1 2 5 8	7,521,783	3,428,283	-	6,795,534	-	17,745,600
Balboa Ave/Tierrasanta Blvd Bikeway / S00957	2 6 7	188,552	61,448	-	-	-	250,000
Catalina 12inch Cast Iron Mains / S12008	2	-	400,000	**2,539,862**	-	5,477,464	8,417,326
Convention Center Phase III Expansion / S12022	2	2,691,727	41,001	-	-	-	2,732,728
Crystal Pier Improvements / S11014	2	235,063	64,937	-	-	-	300,000
East Point Loma Trunk Sewer / S00329	2	2,906,709	3,023,291	-	-	-	5,930,000
EMT&S Boat Dock and Steam Line Relocation / S00319	2	-	1,732,137	-	-	286,398	2,018,535
Famosa Slough Salt Marsh Creation / S00605	2	321,711	11,289	-	-	-	333,000
Fire Station No. 08 - Mission Hills / S10029	2	63,500	600,000	**200,000**	-	-	863,500
Fire Station No. 15 - Expansion / S13011	2	-	400,000	-	-	-	400,000
Fire Station No. 22 - Point Loma / S00787	2	959,596	(1,435)	-	-	4,679,839	5,638,000
Five Points Neighborhood Pedestrian Improvements / S00988	2 3	147,520	2,480	-	-	-	150,000
Harbor Drive Pipelines Replacement / S12028	2 3	8,381,046	3,190,352	-	-	-	11,571,398
Lindbergh Field 16" Cast Iron Main Replacement / S10055	2 3	3,070,166	2,907,613	-	-	-	5,977,779
Metro Facilities Control Systems Upgrade / L10000	1 2	4,851,189	3,419,199	-	-	-	8,270,388
Metro Treatment Plants / ABO00001	1 2 6 7 8	16,294,391	1,754,329	**1,500,000**	-	10,229,245	29,777,965
Mission Bay Athletic Area Comfort Stn Modernize / S10021	2	156,509	52,548	-	-	820,000	1,029,057
Mission Bay Golf Course and Practice Center / AEA00003	2 6	320,185	579,815	**500,000**	-	-	1,400,000
Mission Bay Golf Course Practice Cntr Bldg Improve / S01090	2	6,119	693,881	**700,000**	-	-	1,400,000
Mission Bay Golf Course Renovation/Reconstruction / S11010	2	25,034	434,966	-	-	2,500,000	2,960,000
Mission Bay/Fiesta Island Development Plan / S00624	2 6	358,518	61,482	-	-	-	420,000
Mission Beach Boardwalk Bulkhead / S00726	2	942,040	950,185	-	1,400,000	-	3,292,225
Mission Beach Lifeguard Station / S00793	2	699,330	165,070	-	-	-	864,400
North Ocean Beach Gateway Phase II / S12041	2	373	149,627	-	-	201,000	351,000
North Pacific Beach Lifeguard Station / S10119	2	469,585	108,318	-	-	6,185,444	6,763,347
NTC Aquatic Center / S10000	2	344,629	1,142,097	-	-	-	1,486,726
Pacific Beach Obstructed Curb Ramp Barrier Removal / S11048	2	29,407	20,593	-	-	320,000	370,000
Pacific Beach Pipeline South (W) / S12015	2	189,504	1,560,496	**900,000**	-	18,423,000	21,073,000
Pacific Hwy Obstructed Curb Ramp Barrier Removal / S11045	2	49,318	850,682	**300,000**	-	-	1,200,000
Palisades Park Comfort Station Replacement / S10026	2	179,595	418,117	-	400,000	-	997,712
Park Boulevard and Essex Street / S11054	2	255,668	64,332	-	-	-	320,000
Point Loma Grit Processing Improvements / S00315	2	26,862,207	1,589,657	**6,162,221**	-	-	34,614,085
Police Headquarters Cogeneration Repower Project / S10131	2	-	983,085	-	-	-	983,085
PS2 Power Reliability & Surge Protection / S00312	2	368,142	2,510,139	**351,719**	-	27,970,000	31,200,000
Public Safety Training Institute / S00816	2	458,335	46,665	-	-	-	505,000
San Remo Way Storm Drain / S11004	2	69,059	155,941	-	-	-	225,000
Sea World Drive/Interstate 5 Interchange Imp / S00888	2	1,090,538	2,909,462	-	-	116,163,209	120,163,209
South Metro Sewer Rehabilitation Phase 3B / S00317	2	346	157,160	-	-	9,057,451	9,214,957
Sports Arena Blvd-Rosecrans to Midway / S00721	2	378,944	249,698	-	-	-	628,642
Sunset Cliffs Natural Pk Hillside Imp Preservation / S10091	2	491,184	334,410	-	270,000	2,900,000	3,995,594
Talbot Street Slope Restoration / S00609	2	847,170	1,244,304	-	-	-	2,091,474
Taylor Street - Bikeway / S00965	2	19,092	200,000	-	-	-	219,092
Upas Street Pipeline Replacement / S11022	2 3	2,115,459	1,680,867	**4,300,000**	-	12,100,000	20,196,326
Water & Sewer Group Job 816 (W) / S13015	2	59,625	440,375	**650,000**	-	9,605,363	10,755,363
Water Group Job 915 (3012) / S10123	2	14,030,275	1,974,846	-	-	-	16,005,121
West Mission Bay Drive Bridge Over San Diego River / S00871	2	5,858,611	7,195,042	-	-	105,706,000	118,759,654
Wet Weather Storage Facility / S00314	1 2 6	2,331,109	660,517	-	-	4,280,501	7,272,127
Total Continuing		**$ 106,638,862**	**$ 50,869,303**	**$ 18,103,802**	**$ 8,865,534**	**$ 403,596,407**	**$ 588,073,907**
Warranty							
Beach Area Low Flow Storm Drain Diversion / S00603	1 2	$ 6,101,712	$ 1,653,043	**$ -**	$ -	$ -	$ 7,754,755
Congress Street Bicycle Facility / S11037	2	7,727	42,273	-	-	-	50,000
Congress Street-San Diego Avenue Bicycle Facility / S11038	2	4,242	45,758	-	-	-	50,000
Crown Point Salt Marsh / S00623	2	39,553	447	-	-	-	40,000
First Avenue Bridge Over Maple Canyon / S00862	2	9,955,909	3,584,244	-	-	-	13,540,154
India Street Improvement Study / S00967	2	45,272	4,728	-	-	-	50,000
Maryland Street Storm Drain Replacement / S10056	2	105,366	294,474	-	-	-	399,840
Mission Bay Park Eel Grass Mitigation / S00612	2	623,004	2,996	-	-	-	626,000
Mission Bay Sewer Interceptor System / S01095	1 2 6	1,310,292	7,342	-	-	-	1,317,633
Mission Beach Boardwalk Widening Project / S00860	2	347,536	62,963	-	-	-	410,500
North Harbor Drive Navy Estuary Seismic Retrofit / S00728	2	13,647,021	3,937,460	-	-	-	17,584,481
Ocean Beach Branch Library / S00806	2	105,067	41,433	-	-	7,864,860	8,011,360
Ocean Beach CDC - N Ocean Beach Revitalization / S01057	2	840,054	5,107	-	-	-	845,160
Ocean Front Walk-San Fernando to Ventura / S00875	2	343,265	48,767	-	-	-	392,032
Park Blvd Bicycle Facility / S11035	2 3 7	39,091	35,909	-	-	-	75,000
Pipeline Rehabilitation Phase F-1 / S00341	1 2 3 6 7	9,183,746	1,077,211	-	-	-	10,260,957
Point Loma/Ocean Beach Interconnect / S00742	2	656,728	8,272	-	-	-	665,000
Pt Loma-South Access Road Protection Project / S00316	2	238,533	113,165	-	-	-	351,698
Rose Creek Bikeway / S00946	2 6	5,992,259	807,741	-	-	-	6,800,000
Rosecrans Street Corridor Improvements / S00830	2	111,407	1,336,918	-	-	-	1,448,325
Seismic Retrofit West Mission Bay Drive Bridge / S00937	2	9,016,739	925,030	-	-	-	9,941,769
Soledad Mountain Road Emergency Repair Project / S00932	2	21,959,176	4,785,407	-	-	-	26,744,583
Sunset Cliffs Natural Park Drainage Study / S00674	2	305,173	249,827	-	-	-	555,000

Fiscal Year 2014 Proposed Budget
Council District 2 Capital Improvement Projects

Status and Project Name	Council District	Expended / Encumbered	Continuing Appropriations	FY2014 Budget	FY2014 Anticipated	Future Fiscal Years	Project Total
Washington Street Improvements Phase II / S00703	2	1,449,472	148,174	-	-	-	1,597,645
Total Continuing		**$ 82,428,344**	**$ 19,218,689**	**$ -**	**$ -**	**$ 7,864,860**	**$ 109,511,893**
Underfunded							
Ocean Beach Lifeguard Station / S10121	2	$ 5,135	$ 4,865	**$ -**	$ -	$ 4,550,000	$ 4,560,000
South Mission Beach Lifeguard Station / S00791	2	371,425	(1,489)	-	-	4,230,064	4,600,000
Total Underfunded		**$ 376,560**	**$ 3,376**	**$ -**	**$ -**	**$ 8,780,064**	**$ 9,160,000**
Grand Total		**$ 189,443,766**	**$ 70,091,367**	**$ 18,103,802**	**$ 8,865,534**	**$ 420,241,331**	**$ 706,745,801**

Fiscal Year 2014 Proposed Budget
Council District 3 Capital Improvement Projects

Status and Project Name	Council District	Expended / Encumbered	Continuing Appropriations	FY2014 Budget	FY2014 Anticipated	Future Fiscal Years	Project Total
New							
Mission Hills-Hillcrest Branch Library / S13022	3	$ -	$ -	**$ 250,000**	$ 2,000,000	$ 14,054,500	$ 16,304,500
Total New		**$ -**	**$ -**	**$ 250,000**	**$ 2,000,000**	**$ 14,054,500**	**$ 16,304,500**
Continuing							
25th Street Renaissance Project / S00985	3	$ 811,060	$ 2,182,940	**$ -**	$ -	$ -	$ 2,994,000
30th Street Pipeline Replacement / S12010	3 8	-	371,187	**-**	-	8,950,398	9,321,585
34th Street Storm Drain / S11001	3	64,582	10,418	**-**	-	155,000	230,000
35th & 34th at Madison Avenue Improvements / S00922	3	217,278	113,576	**1,100,000**	-	-	1,430,854
Arizona Street Landfill Closure and Modifications / S00682	3	1,165,033	2,438,509	**-**	-	-	3,603,543
Balboa Park Golf Course # Clubhouse / S00614	3	540,416	597,704	**1,100,000**	-	9,500,000	11,738,120
Bear Drive Retaining Wall / S10093	3	147,922	258,964	**-**	-	-	406,886
California Tower Seismic Retrofit / L12003	3	413,216	612,396	**-**	-	1,500,000	2,525,612
Cherokee Street Improvements / S00921	3	285,988	566,012	**1,134,005**	-	-	1,986,005
City Administration Building / S00819	3	4,260,543	937,457	**-**	-	-	5,198,000
El Cajon Boulevard Streetscape Improvements / S00826	3 7	491,755	538,245	**150,000**	-	1,269,800	2,449,800
Fire Station No. 01 - Downtown / S00786	3	517,116	-	**-**	-	5,800,000	6,317,116
Fire Station No. 05 - Hillcrest / S00788	3	893,523	(1,600)	**-**	-	8,128,077	9,020,000
Five Points Neighborhood Pedestrian Improvements / S00988	2 3	147,520	2,480	**-**	-	-	150,000
Florida Drive Median Improvements / S11057	3	3,783	392,984	**-**	-	-	396,767
Georgia Street Bridge Improvements / S00863	3	1,936,224	1,198,818	**1,850,000**	7,000,000	-	11,985,042
Harbor Drive Pipelines Replacement / S12028	2 3	8,381,046	3,190,352	**-**	-	-	11,571,398
Hayes Ave Storm Drain / S11002	3	57,899	297,101	**-**	-	-	355,000
Juan Street Concrete Street / S00602	3	1,108,681	6,121,162	**-**	-	-	7,229,843
Kensington/Normal Heights Library / S00795	3	24,644	356	**-**	-	2,396,530	2,421,530
Laurel Street Bridge Over State Route 163 / S00939	3	432,044	287,956	**-**	-	-	720,000
Lindbergh Field 16" Cast Iron Main Replacement / S10055	2 3	3,070,166	2,907,613	**-**	-	-	5,977,779
McKinley Elementary School Joint Use Improvements / S12001	3	76,012	103,488	**-**	-	1,523,000	1,702,500
Mission Hills Historic Street Lighting / S11008	3	65,015	302,471	**-**	-	-	367,486
Normal Heights Community Park Development / S00662	3	190,310	1,971	**-**	-	-	192,281
North Park Library / S00798	3	227,933	472,882	**-**	-	-	700,816
North Park Mini-Park and Streetscape Improvements / S10050	3	259,449	79,825	**2,198,675**	-	-	2,537,949
North Park/Main Street Sidewalk Improvements / S10040	3	16,188	183,812	**-**	-	-	200,000
Olive Street Park Acquisition and Development / S10051	3	1,429,440	772,145	**-**	-	-	2,201,585
Otay 1st/2nd PPL Abandon West of Highland Avenue / S12016	3 9	-	150,000	**338,051**	-	25,840,413	26,328,464
Roosevelt Middle School Improvements / S00761	3	1,076,277	113,723	**-**	-	-	1,190,000
San Diego New Central Library / S00799	3	183,953,454	2,152,546	**-**	-	-	186,106,000
Switzer Canyon Bridge Enhancement Prog / S10054	3	-	60,000	**5,000**	-	210,000	275,000
University Ave Pipeline Replacement / S11021	3	1,690,074	2,700,123	**1,000,000**	-	9,909,803	15,300,000
University Avenue Mobility Project / S00915	3	1,351,308	328,692	**2,000,000**	-	-	3,680,000
University Avenue Sidewalk from 54th to 68th / S00910	3 7	219,936	480,064	**-**	-	1,750,000	2,450,000
Upas Street Pipeline Replacement / S11022	2 3	2,115,459	1,680,867	**4,300,000**	-	12,100,000	20,196,326
West Maple Canyon Mini-Park / S00760	3	252,587	322,413	**70,000**	-	-	645,000
Total Continuing		**$ 217,893,882**	**$ 32,929,651**	**$ 15,245,731**	**$ 7,000,000**	**$ 89,033,021**	**$ 362,102,285**
Warranty							
Balboa Park Golf Course Irrigation System / S00632	3	$ 4,006,665	$ 667	**$ -**	$ -	$ -	$ 4,007,332
Balboa Park/Florida Canyon Storm Drain Repairs / S01064	3	1,368,144	1,856	**-**	-	-	1,370,000
Bicycle Loop Detectors / S11058	3 4 8 9	81,261	2,239	**-**	-	-	83,500
Central Elementary School-Safe Route to School / S00741	3	457,571	12,429	**-**	-	-	470,000
Chollas Creek Enhancement / S00686	3 4	1,906,441	17,358	**-**	-	-	1,923,799
Euclid Avenue & Home Improvements / S00886	3 7	920,820	91,920	**-**	-	-	1,012,740
Fourth Avenue and Quince Street / S11055	3	111,710	218,290	**-**	-	-	330,000
Fourth Avenue/Fifth Avenue & Nutmeg Str / S11056	3	81,361	743,639	**-**	-	-	825,000
Mission Hills Branch Library / S00804	3	2,650,854	510,646	**-**	-	-	3,161,500
Museum of Man Roof Replacement / S11101	3	1,683,523	347,453	**-**	-	-	2,030,976
North Park Lighting Improvements / S00823	3	485,683	2,177	**-**	-	-	487,860
Park Blvd Bicycle Facility / S11035	2 3 7	39,091	35,909	**-**	-	-	75,000
Pipeline Rehabilitation Phase F-1 / S00341	1 2 3 6 7	9,183,746	1,077,211	**-**	-	-	10,260,957
South Mission Valley Trunk Sewer / S00302	3 7	15,044,581	757,357	**-**	-	-	15,801,938
State Route 15 Bikeway Study / S00731	3 9	2,134,321	372,954	**-**	-	-	2,507,275
Talmadge Decorative Streetlight Restoration / S00978	3	60,970	170,830	**-**	-	-	231,800
Talmadge Street Improvements / S00820	3	277,995	3,361	**-**	-	-	281,357
Talmadge Streetscape & Lighting Zone 1E / S00976	3	505,529	117,394	**-**	-	-	622,923
Thorn Street Median Improvements / S00844	3	417,118	12,882	**-**	-	-	430,000
University Ave/Alabama Bike & Ped Safety Imp / S00960	3	372,948	147,052	**-**	-	-	520,000
West Lewis and Falcon Streets Mini-Park / S00757	3	448,782	1,218	**-**	-	-	450,000
Total Warranty		**$ 42,239,113**	**$ 4,644,842**	**$ -**	**$ -**	**$ -**	**$ 46,883,956**
Underfunded							
Sixth Avenue Playground Improvements / S00616	3	$ 115,266	$ 4,734	**$ -**	$ -	$ 1,880,000	$ 2,000,000
Total Underfunded		**$ 115,266**	**$ 4,734**	**$ -**	**$ -**	**$ 1,880,000**	**$ 2,000,000**
Grand Total		**$ 260,248,261**	**$ 37,579,228**	**$ 15,495,731**	**$ 9,000,000**	**$ 104,967,521**	**$ 427,290,741**

Fiscal Year 2014 Proposed Budget
Council District 4 Capital Improvement Projects

Status and Project Name	Council District	Expended / Encumbered	Continuing Appropriations	FY2014 Budget	FY2014 Anticipated	Future Fiscal Years	Project Total
New							
Bay Terraces Parkside-Greenbelt Lighting / S14008	4	$ -	$ -	**$ 74,829**	$ -	$ -	$ 74,829
Chollas Lake Park Playground Improvements / S14002	4	-	-	**-**	989,000	-	989,000
Webster Neighborhood Identification Sign / S14005	4	-	-	**40,000**	-	15,000	55,000
Total New		**$ -**	**$ -**	**$ 114,829**	**$ 989,000**	**$ 15,000**	**$ 1,118,829**
Continuing							
36th Street Landscape Maintenance / S00902	4	$ 6,724	$ 43,276	**$ -**	$ -	$ -	$ 50,000
Cielo & Woodman Pump Station / S12012	4	-	541,303	**-**	-	13,938,243	14,479,546
Fire Station No. 54 - Paradise Hills / S00785	4	83,654	281	**-**	-	2,211,065	2,295,000
Fitting Facility Expansion / S10042	4	42,305	982,695	**-**	-	-	1,025,000
Gompers Neighborhood Park- Play Area Upgrades / S11030	4	234,225	945,775	**-**	-	-	1,180,000
Holly Dr. Street Improvements / S11033	4	512,162	1,487,838	**-**	-	-	2,000,000
I-805/Home Avenue Ramp Improvements / S11042	4	-	250,000	**-**	-	-	250,000
Kelton Road Pedestrian Improvements / S10154	4	222,550	53,450	**-**	-	-	276,000
Otay 1st/2nd PPL Abandon East of Highland Avenue / S11027	4 9	984,878	78,372	**900,000**	-	5,258,471	7,221,721
Otay Second Pipeline Improvements / S00032	4 9	2,907,517	92,352	**-**	-	-	2,999,869
Paradise Hills Library / S00810	4	33,856	39,229	**-**	-	8,866,448	8,939,533
Skyline Drive at Cardiff Improvements / S00927	4	25,815	-	**-**	-	-	25,815
Skyline Hills Library / S00692	4	3,599,196	6,155,056	**-**	5,000,000	-	14,754,252
South Chollas Landfill / S00776	4	647,539	1,128,461	**-**	-	-	1,776,000
South Chollas Landfill Improvements / S00684	4	3,629,690	2,682,012	**-**	-	550,000	6,861,702
SR-94/Euclid Ave Interchange Improvements / S11046	4	75,739	349,261	**400,000**	-	505,000	1,330,000
Streamview Drive Improvements / S00864	4	382,345	1,342,655	**-**	-	-	1,725,000
Valencia Park Acquisition and Development / S11103	4	229,361	3,148	**-**	-	450,000	682,509
Water Group Job 790 / S10004	1 4	8,360,070	246,975	**-**	-	-	8,607,045
Total Continuing		**$ 21,977,624**	**$ 16,422,140**	**$ 1,300,000**	**$ 5,000,000**	**$ 31,779,227**	**$ 76,478,991**
Warranty							
43rd Street Widening / S00845	4 9	$ 8,683,298	$ 364,926	**$ -**	$ -	$ -	$ 9,048,223
54th Street/Euclid Avenue Bikeways / S00956	4 9	94,242	35,758	**-**	-	-	130,000
Bicycle Loop Detectors / S11058	3 4 8 9	81,261	2,239	**-**	-	-	83,500
Chollas Creek Enhancement / S00686	3 4	1,906,441	17,358	**-**	-	-	1,923,799
Dennis V. Allen Park Tot Lot Improvements / S12033	4	55,968	1,133	**-**	-	-	57,101
Judy Lee Place Storm Drain Replacement / S10052	4	416,208	143,792	**-**	-	-	560,000
Mount Hope/Market Street Median and Street Lights / S10088	4	613,015	20,622	**-**	-	-	633,637
Skyline Drive Improvements / S00912	4	2,645,915	214,006	**-**	-	-	2,859,921
Total Warranty		**$ 14,496,348**	**$ 799,834**	**$ -**	**$ -**	**$ -**	**$ 15,296,182**
Underfunded							
Chollas Community Park / S00654	4 7	$ 2,991,934	$ 839,661	**$ -**	$ -	$ 26,343,967	$ 30,175,562
Skyline-Paradise Hills / S00687	4	986,936	4,240	**-**	-	8,162,149	9,153,325
Total Underfunded		**$ 3,978,869**	**$ 843,902**	**$ -**	**$ -**	**$ 34,506,116**	**$ 39,328,887**
Grand Total		**$ 40,452,842**	**$ 18,065,875**	**$ 1,414,829**	**$ 5,989,000**	**$ 66,300,343**	**$ 132,222,889**

Fiscal Year 2014 Proposed Budget
Council District 5 Capital Improvement Projects

Status and Project Name	Council District	Expended / Encumbered	Continuing Appropriations	FY2014 Budget	FY2014 Anticipated	Future Fiscal Years	Project Total
New							
El Cuervo Adobe Improvements / S14006	5	$ -	$ -	**$ -**	$ 250,000	$ -	$ 250,000
Municipal Facilities Control Systems Upgrade / L10001	1 5	-	-	**1,810,000**	-	-	1,810,000
Total New		**$ -**	**$ -**	**$ 1,810,000**	**$ 250,000**	**$ -**	**$ 2,060,000**
Continuing							
Backup Generators at Sewer PS's, TP, & EMTS / S12036	1 2 5 8	$ 7,521,783	$ 3,428,283	**$ -**	$ 6,795,534	$ -	$ 17,745,600
Black Mountain Park Survey & Management Plan / S00670	5	125,279	14,721	**-**	-	-	140,000
Camino Santa Fe Median Improvements / S10037	5	-	240,000	**-**	-	-	240,000
Carmel Valley Rd-Via Albutura to Camino Del Sur / S00854	1 5	9,969,053	412,397	**2,420,937**	2,420,937	-	15,223,324
Convert RB Medians-Asphalt to Concrete / L12000	5	72,513	63,160	**125,000**	-	-	260,673
Del Mar Heights Road Flashing Beacon / S00987	5	7,521	27,479	**-**	-	-	35,000
Environmental Services Operations Yard Improvement / AFA00003	5 Non-City	16,143	61,611	**275,000**	-	225,000	577,754
Evans Pond Reclaimed Water Pipeline Installation / S13010	5	-	165,000	**-**	-	-	165,000
Fairbrook Neighborhood Park - Acquisition / S01002	5	401,306	18,694	**-**	-	-	420,000
Fairbrook Neighborhood Park Development / S01083	5	1,636	2,398,364	**-**	(345,076)	-	2,054,924
Mira Mesa Community Transit Center / S00847	5	-	692,000	**-**	-	-	692,000
Miramar Clearwell Improvements / S11024	5	3,561,474	78,526	**2,400,000**	-	78,960,000	85,000,000
Miramar Contract A Roof System Redesign / S13016	5	620	2,999,380	**4,557,000**	-	-	7,557,000
Pomerado Pipeline #2 / S00072	5 7	8,586	11,669	**-**	-	-	20,255
Pomerado Rd Median Improvements-n/o of R Bernardo / S10035	5	16,438	628,312	**255,090**	-	-	899,840
Poway Road Bicycle Path - Class I / S00943	5	573,485	1,826,516	**-**	-	-	2,400,000
Pump Station 84 Upgrade & Pump Station 62 Abandon / S00308	1 5	8,004,678	4,705,774	**-**	-	-	12,710,452
Rancho Bernardo Community Park-Sports Field Lights / S11012	5	154,149	715,851	**-**	-	-	870,000
Rancho Bernardo Library / S00812	5	28,811	8,207	**-**	-	3,467,682	3,504,700
Rancho Bernardo Streetscape-Phase I / S12006	5	2,939	72,061	**-**	-	-	75,000
Rancho Encantada Park #2 / S00652	5 7	130,868	1,622,132	**-**	365,000	-	2,118,000
Rancho Penasquitos Skate Park / S12002	5	30,491	338,814	**-**	-	-	369,305
Rancho Penasquitos Towne Centre Park Improvements / S12003	5	19,206	55,794	**-**	-	-	75,000
Recycled Water System Upgrades / S10010	1 5 6	1,740,588	609,412	**-**	-	-	2,350,000
Recycled Water Tank Modifications / S12014	1 5 8	-	791,984	**-**	-	108,016	900,000
Scripps Miramar Ranch Library / S00811	5	10,892	24,708	**-**	-	1,090,400	1,126,000
Scripps Ranch Pump Station / S12019	5	9,708,033	2,058,967	**1,312,000**	-	-	13,079,000
Ted Williams Pkwy Bridge/Shoal Creek Dr / S00941	5	3,416,179	753,367	**-**	-	-	4,169,547
Torrey Highlands Neighborhood Park South / S00651	5	3,770,529	45,860	**-**	4,227,138	-	8,043,527
Trail for All People / S13001	5	14,724	35,276	**-**	231,000	-	281,000
USIU Trunk Sewer / S00334	5 6	8,269,393	2,051,045	**-**	-	-	10,320,437
Views West Neighborhood Park ADA Upgrades / S10031	5	764,170	165,930	**-**	-	-	930,100
Water Treatment Plants / ABI00001	1 5 7 Non-City	-	100,000	**1,400,000**	-	500,000	2,000,000
Welcome to Rancho Bernardo Signs / S10036	5	6,638	48,729	**-**	-	-	55,367
Total Continuing		**$ 58,348,123**	**$ 27,270,023**	**$ 12,745,027**	**$ 13,694,533**	**$ 84,351,098**	**$ 196,408,804**
Warranty							
Environmental Services Operations Yard Improvement / S01085	5	$ 66,061	$ 813,567	**$ -**	$ -	$ -	$ 879,628
Fire Station No. 42 - Carmel Mountain Ranch / S00782	5	316,786	(12,735)	**-**	-	-	304,051
Miramar Pipeline Monitoring & Reinspection / S00083	5 6	1,482,677	4,959	**-**	-	-	1,487,636
Miramar Water Treatment Plant Upgrade & Expansion / S00024	5	120,296,672	371,833	**-**	-	-	120,668,505
Pedestrian Bridge - Ted Williams Parkway / S00938	5	23,835	1,165	**-**	-	-	25,000
Pomerado Rd at Willow Creek/Ave of Nations IS / S00933	5	1,260,364	29,636	**-**	-	-	1,290,000
Rancho Bernardo Bikeway / S00962	5	120,066	129,934	**-**	-	-	250,000
Rancho Bernardo Recreation Center ADA / S01051	5	97,379	-	**-**	-	-	97,379
Rancho Bernardo Westwood Soundwall / S10033	5	132,942	(32,942)	**-**	-	-	100,000
Rancho Penasquitos Monument Signs / S10032	5 6	178,846	7,629	**-**	-	-	186,475
Scripps Ranch/Mira Mesa Medians Project / S00838	5	863,200	214,795	**-**	160,000	-	1,237,994
Total Warranty		**$ 124,838,827**	**$ 1,527,842**	**$ -**	**$ 160,000**	**$ -**	**$ 126,526,669**
Grand Total		**$ 183,186,950**	**$ 28,797,865**	**$ 14,555,027**	**$ 14,104,533**	**$ 84,351,098**	**$ 324,995,473**

Fiscal Year 2014 Proposed Budget
Council District 6 Capital Improvement Projects

Status and Project Name	Council District	Expended / Encumbered	Continuing Appropriations	FY2014 Budget	FY2014 Anticipated	Future Fiscal Years	Project Total
New							
Salk Neighborhood Park & Joint Use - Development / S14007	6	$ -	$ -	**$ -**	$ 3,068,470	$ -	$ 3,068,470
Total New		**$ -**	**$ -**	**$ -**	**$ 3,068,470**	**$ -**	**$ 3,068,470**
Continuing							
Balboa Ave/Tierrasanta Blvd Bikeway / S00957	2 6 7	$ 188,552	$ 61,448	**$ -**	$ -	$ -	$ 250,000
Balboa Avenue Corridor Improvements / S00831	6	517,242	2,453,189	**-**	-	-	2,970,431
Balboa Terrace Trunk Sewer / S12035	6	8,463,433	1,273,002	**-**	-	-	9,736,435
Canyonside Community Park Improvements / S12004	6	27,926	321,907	**-**	-	-	349,833
Carroll Canyon Road/Sorrento Valley Road - Dist 1 / S00841	1 6	13,943,165	982,906	**-**	-	-	14,926,070
Environmental Services Facilities Improvements / ABT00005	6	109,426	44,100	**-**	-	-	153,526
Fire Station No. 38 - Mira Mesa Remodel / S10006	6	121,336	528,664	**-**	-	-	650,000
Hickman Fields / S00751	6	262,518	237,482	**-**	-	-	500,000
Hillery Drive Improvements / S11064	6	242,008	2,257,992	**-**	-	-	2,500,000
Kearny Mesa Community Sign / S10044	6 7	22,068	37,932	**-**	-	-	60,000
Kearny Mesa Pipeline Upgrade / S10011	6 7	199	-	**-**	-	-	199
MBC Biosolids Storage Silos / S00322	6	1,280,047	7,427,946	**-**	-	-	8,707,993
MBC Dewatering Centrifuges Replacement / S00339	6	243,513	2,693,324	**3,454,160**	-	5,609,003	12,000,000
MBC Odor Control Facility Upgrades / S00323	6	1,221,161	2,275,070	**1,022,262**	-	1,681,507	6,200,000
Metro Treatment Plants / ABO00001	1 2 6 7 8	16,294,391	1,754,329	**1,500,000**	-	10,229,245	29,777,965
Mira Mesa Community Park - Exp & Aquatic Complex / S00667	6	1,508,540	450,000	**-**	9,399,980	16,360,000	27,718,520
Mission Bay Golf Course and Practice Center / AEA00003	2 6	320,185	579,815	**500,000**	-	-	1,400,000
Mission Bay/Fiesta Island Development Plan / S00624	2 6	358,518	61,482	**-**	-	-	420,000
Mission Trails Regional Park/Mission Bay Bike Path / S00734	6	41,590	159,910	**-**	-	-	201,500
Montgomery Field / AAA00001	6	1,491,986	3,451,191	**-**	-	8,982,485	13,925,662
QUALCOMM Stadium / ABG00001	6	905,465	594,535	**750,000**	-	3,750,000	6,000,000
Recycled Water System Upgrades / S10010	1 5 6	1,740,588	609,412	**-**	-	-	2,350,000
Ridgehaven Backup Generator Project / S10133	6	530,817	19,183	**-**	-	-	550,000
Rose & Tecolote Creeks Water Quality Improvements / ACC00002	6	966,415	268,705	**-**	-	-	1,235,119
San Diego River Park Master Plan / S01001	6 7	1,668,355	133,645	**-**	-	-	1,802,000
Sefton Field Improvements / S01012	6	158,906	341,094	**-**	-	500,000	1,000,000
State Route 163/Clairemont Mesa Blvd Interchange / S00905	6	15,039,464	331,736	**350,000**	-	-	15,721,200
USIU Trunk Sewer / S00334	5 6	8,269,393	2,051,045	**-**	-	-	10,320,437
Walker Neighborhood Park Playground Upgrades / S10092	6	292,204	20,896	**-**	-	-	313,100
Westerly Extension of Hazard Center Drive / RD10001	6	-	1,000,000	**-**	-	-	1,000,000
Wet Weather Storage Facility / S00314	1 2 6	2,331,109	660,517	**-**	-	4,280,501	7,272,127
Total Continuing		**$ 78,560,519**	**$ 33,082,457**	**$ 7,576,422**	**$ 9,399,980**	**$ 51,392,741**	**$ 180,012,118**
Warranty							
Balboa Ave/Hathaway St Left Turn Lane Installation / S10047	6	$ 4,163	$ -	**$ -**	$ -	$ -	$ 4,163
Balboa Branch Library / S00808	6	294,109	452,798	**-**	-	6,955,093	7,702,000
Canyonside Community Park / S00768	6	228,197	116,803	**-**	-	-	345,000
Fashion Valley Road Restoration / S00610	6	1,462,040	414,479	**-**	-	-	1,876,519
Kearny Villa Road Bike Lane Improvements / S00961	6	202,013	97,987	**-**	-	-	300,000
Kearny Villa Road Bike Path Study / S00966	6	61,802	38,198	**-**	-	-	100,000
Maddox Neighborhood Park Playground Upgrades / S10086	6	539,699	6,301	**-**	-	-	546,000
Mira Mesa ADA / S01039	6	135,908	-	**-**	-	-	135,908
Mira Sorrento Place-Scranton to Vista Sorrento / S00878	6	12,200,140	260,114	**-**	-	-	12,460,253
Miramar Pipeline Monitoring & Reinspection / S00083	5 6	1,482,677	4,959	**-**	-	-	1,487,636
Mission Bay Sewer Interceptor System / S01095	1 2 6	1,310,292	7,342	**-**	-	-	1,317,633
Mission City Parkway/San Diego River / S00936	6	1,424,361	1,362,954	**-**	-	-	2,787,315
Pipeline Rehabilitation Phase F-1 / S00341	1 2 3 6 7	9,183,746	1,077,211	**-**	-	-	10,260,957
Rancho Penasquitos Monument Signs / S10032	5 6	178,846	7,629	**-**	-	-	186,475
Rose Creek Bikeway / S00946	2 6	5,992,259	807,741	**-**	-	-	6,800,000
Ruffin Road/Murphy Canyon Road Bikeway Project / S00959	6 7	156,450	20,750	**-**	-	-	177,200
Serra Mesa Branch Library / S00801	6	9,314,033	242,773	**-**	-	-	9,556,806
Sunroad Neighborhood Park - Development / S10048	6	127,039	(1,713)	**-**	-	-	125,326
Total Warranty		**$ 44,297,773**	**$ 4,916,326**	**$ -**	**$ -**	**$ 6,955,093**	**$ 56,169,192**
Grand Total		**$ 122,858,292**	**$ 37,998,782**	**$ 7,576,422**	**$ 12,468,450**	**$ 58,347,834**	**$ 239,249,780**

Fiscal Year 2014 Proposed Budget
Council District 7 Capital Improvement Projects

Status and Project Name	Council District	Expended / Encumbered	Continuing Appropriations	FY2014 Budget	FY2014 Anticipated	Future Fiscal Years	Project Total
New							
Cowles Mountain Access Road Rehabilitation / S14001	7	$ -	$ -	**$ -**	$ 25,000	$ 15,000	$ 40,000
Tierrasanta - Median Conversion / L14001	7	-	-	**250,000**	-	-	250,000
Total New		**$ -**	**$ -**	**$ 250,000**	**$ 25,000**	**$ 15,000**	**$ 290,000**
Continuing							
50th/53rd & Meade Colina Park Sidewalks / S12023	7	$ -	$ 612,000	**$ -**	$ -	$ -	$ 612,000
Altadena/52nd Colina Park Sidewalks / S12024	7	-	270,000	**-**	-	-	270,000
Alvarado 2nd PL Exten & Morena Blvd CI / S12013	2 7	-	250,000	**-**	-	66,691,493	66,941,493
Alvarado Canyon Road Realignment / S00894	7	473,295	52,427	**-**	-	5,140,000	5,665,722
Alvarado Water Treatment Plant Upgrade & Expansion / S00021	7	130,757,876	2,708,952	**-**	-	-	133,466,828
Angier Elementary School Joint Use / S00762	7	548,789	1,658,211	**-**	-	-	2,207,000
Balboa Ave/Tierrasanta Blvd Bikeway / S00957	2 6 7	188,552	61,448	**-**	-	-	250,000
Cabrillo Heights Neighborhood Park Improvements / S00763	7	219,974	458,026	**-**	-	165,000	843,000
Colina Park Neighborhood Street Lights / S12025	7	-	1,935,000	**-**	-	-	1,935,000
Coolidge Street Storm Drain / S11003	7	49,541	200,459	**-**	-	-	250,000
East Mission Gorge Force Main Rehabilitation / S00326	7	441,835	812,805	**-**	-	5,537,195	6,791,835
El Cajon Boulevard Streetscape Improvements / S00826	3 7	491,755	538,245	**150,000**	-	1,269,800	2,449,800
El Monte Pipeline #2 / S10008	7	80,270	3,667,730	**-**	-	-	3,748,000
Fire Station No. 45 - East Mission Valley / S00688	7	1,491,784	5,646,908	**-**	3,700,000	-	10,838,692
Kearny Mesa Community Sign / S10044	6 7	22,068	37,932	**-**	-	-	60,000
Kearny Mesa Pipeline Upgrade / S10011	6 7	199	-	**-**	-	-	199
Kumeyaay Lakes Berm Restoration and Dredging / S00655	7	92,722	67,278	**-**	-	9,840,000	10,000,000
Linda Vista Community Park Picnic Area / S01068	7	271,106	32,859	**-**	-	-	303,965
Linda Vista Rd at Genesee Intersection Improvement / S00907	7	148,896	124,104	**50,000**	-	700,188	1,023,188
Metro Treatment Plants / ABO00001	1 2 6 7 8	16,294,391	1,754,329	**1,500,000**	-	10,229,245	29,777,965
Mission Trails Regional Park Cowles Mountain Trail / S10065	7	24,569	375,431	**-**	-	-	400,000
Mission Trails Regional Park Master Plan Update / S01014	7	719,104	165,725	**-**	-	-	884,829
Mission Trails Regional Park Trail Realignments / S10066	7	182	214,818	**-**	-	-	215,000
Montezuma Pipeline/Mid-City Pipeline Phase II / S11026	7 9	230,495	287,705	**2,000,000**	-	14,681,800	17,200,000
Montezuma Trunk Sewer / S00332	7 9	5,720,286	461,809	**-**	-	-	6,182,094
Montgomery Academy Joint Use Improvements / S00973	7	74,241	620,759	**-**	-	-	695,000
Montgomery Field Rehabilitation / S00680	7	4,079,092	1,152,830	**-**	-	-	5,231,922
Pomerado Pipeline #2 / S00072	5 7	8,586	11,669	**-**	-	-	20,255
Rancho Encantada Park #2 / S00652	5 7	130,868	1,622,132	**-**	365,000	-	2,118,000
San Carlos Branch Library / S00800	7	636,665	111,530	**-**	-	8,526,582	9,274,777
San Diego River Dredging-Qualcomm Way to SR163 / S00606	7	253,399	810,601	**-**	-	-	1,064,000
San Diego River Multi-Use Path / S00958	7	824,377	994,623	**-**	-	-	1,819,000
San Diego River Park Master Plan / S01001	6 7	1,668,355	133,645	**-**	-	-	1,802,000
State Route 163/Friars Road / S00851	7	9,118,212	6,746,570	**-**	-	106,786,159	122,650,941
Tierrasanta (Via Dominique) Pump Station / S12040	7	1,209,412	5,305,324	**2,000,000**	-	2,713,264	11,228,000
Tierrasanta Community Park Sports Field Lighting / S11011	7	603,876	-	**-**	-	400,000	1,003,876
University Avenue Sidewalk from 54th to 68th / S00910	3 7	219,936	480,064	**-**	-	1,750,000	2,450,000
Water Treatment Plants / ABI00001	1 5 7 Non-City	-	100,000	**1,400,000**	-	500,000	2,000,000
Wegeforth Elementary School Joint Use / S00764	7	586,304	2,505,696	**-**	-	-	3,092,000
Total Continuing		**$ 177,681,013**	**$ 42,989,642**	**$ 7,100,000**	**$ 4,065,000**	**$ 234,930,726**	**$ 466,766,381**
Warranty							
Berger Ave Sidewalk & Curb Ramps / S11044	7	$ 73,791	$ 151,209	**$ -**	$ -	$ -	$ 225,000
Carson Elementary School Joint Use / S00646	7	783,730	(29,068)	**-**	-	-	754,662
Dailard Neighborhood Park-Play Area Upgrades / S10028	7	389,086	21,249	**-**	-	-	410,335
Euclid Avenue & Home Improvements / S00886	3 7	920,820	91,920	**-**	-	-	1,012,740
Fire Station No. 10 - College Remodel / S01031	7	-	21,822	**-**	-	-	21,822
Lake Murray Community Park Play Area Expansion / S11018	7	209,254	3,200	**-**	-	-	212,454
Lake Murray Trunk Sewer / S00335	7	10,759,024	2,751,774	**-**	-	-	13,510,798
Mission Trails Regional Pk Equest Comfort Station / S01073	7	554,322	23,678	**-**	-	-	578,000
Navajo Road Interconnect / S00746	7	50,858	142	**-**	-	-	51,000
Old Mission Dam Preservation / S00611	7	1,454,397	122,939	**-**	-	-	1,577,336
Park Blvd Bicycle Facility / S11035	2 3 7	39,091	35,909	**-**	-	-	75,000
Pipeline Rehabilitation Phase F-1 / S00341	1 2 3 6 7	9,183,746	1,077,211	**-**	-	-	10,260,957
Ruffin Road/Murphy Canyon Road Bikeway Project / S00959	6 7	156,450	20,750	**-**	-	-	177,200
South Mission Valley Trunk Sewer / S00302	3 7	15,044,581	757,357	**-**	-	-	15,801,938
Spring Canyon Road-Scripps Ranch to Pomerado Road / S00832	7	338,748	446,252	**-**	-	-	785,000
University Avenue Streetlights / S00911	7	342,137	157,863	**-**	-	-	500,000
Total Warranty		**$ 40,300,035**	**$ 5,654,206**	**$ -**	**$ -**	**$ -**	**$ 45,954,241**
Underfunded							
Chollas Community Park / S00654	4 7	$ 2,991,934	$ 839,661	**$ -**	$ -	$ 26,343,967	$ 30,175,562
Total Underfunded		**$ 2,991,934**	**$ 839,661**	**$ -**	**$ -**	**$ 26,343,967**	**$ 30,175,562**
Grand Total		**$ 220,972,982**	**$ 49,483,510**	**$ 7,350,000**	**$ 4,090,000**	**$ 261,289,693**	**$ 543,186,184**

Fiscal Year 2014 Proposed Budget
Council District 8 Capital Improvement Projects

Status and Project Name	Council District	Expended / Encumbered	Continuing Appropriations	FY2014 Budget	FY2014 Anticipated	Future Fiscal Years	Project Total
Continuing							
30th Street Pipeline Replacement / S12010	3 8	$ -	$ 371,187	**$ -**	$ -	$ 8,950,398	$ 9,321,585
Backup Generators at Sewer PS's, TP, & EMTS / S12036	1 2 5 8	7,521,783	3,428,283	**-**	6,795,534	-	17,745,600
Brown Field / AAA00002	8	1,592,296	4,032,954	**-**	-	6,857,655	12,482,905
Chicano Park ADA Upgrades / S13003	8	-	410,657	**300,000**	-	1,791,697	2,502,354
Del Sol Boulevard-Central / S00858	8	5,046,255	1,453,745	**-**	-	-	6,500,000
Dennery Ranch Neighborhood Park / S00636	8	1,904	1,999,052	**-**	-	7,201,000	9,201,956
Dennery Road - East / S10018	8	-	109,707	**-**	-	-	109,707
Fire Station No. 49 - Otay Mesa / S00784	8	76,414	1,808,586	**-**	-	8,365,000	10,250,000
Harbor Drive Trunk Sewer Replacement / S00336	8	11,256,322	1,142,426	**-**	-	-	12,398,748
Hidden Trails Neighborhood Park / S00995	8	1,084,831	1,335,169	**-**	-	2,288,289	4,708,289
Larsen Field ADA Improvements Phase II / S13004	8	-	689,175	**-**	-	-	689,175
Memorial Pool Improvements / S00970	8	1,033,515	3,127,485	**-**	-	-	4,161,000
Metro Treatment Plants / ABO00001	1 2 6 7 8	16,294,391	1,754,329	**1,500,000**	-	10,229,245	29,777,965
Old Otay Mesa Road- Westerly / S00870	8	1,143,585	2,106,415	**3,000,000**	-	2,000,000	8,250,000
Otay East Library / S10025	8	-	885,000	**-**	-	15,000,000	15,885,000
Otay Mesa Truck Route Phase 4 / S11060	8	1,686,308	913,692	**-**	2,400,000	11,850,000	16,850,000
Pacific Breezes (Ocean View Hills) Community Park / S00649	8	4,950,837	6,819,163	**-**	-	-	11,770,000
Palm Avenue Interstate 805 Interchange / S00869	8	6,095,520	5,092,366	**-**	-	26,750,000	37,937,886
Palm Avenue Roadway Improvements / S00913	8	813,045	1,400,225	**2,403,939**	-	-	4,617,209
Recycled Water Tank Modifications / S12014	1 5 8	-	791,984	**-**	-	108,016	900,000
Riviera Del Sol Neighborhood Park / S00999	8	1,922,158	1,627,842	**-**	-	2,600,000	6,150,000
San Ysidro Athletic Area & Larsen Field Lighting / S11013	8	190,129	679,871	**171,300**	-	-	1,041,300
San Ysidro Branch Library / S00802	8	211,282	1,904,718	**885,000**	3,000,000	6,185,000	12,186,000
Saturn Blvd Roadway Improvements / S11028	8	176,624	573,376	**-**	923,586	-	1,673,586
SBWR Plant Demineralization / S00310	8	40,344	582,495	**2,656,294**	-	-	3,279,133
Silver Wing Neighborhood Park Sports Fld & Sec Lgt / S11051	8	113,893	356,716	**130,000**	-	600,000	1,200,609
South Bay Reclamation System / S00018	8	1,493,961	5,173	**-**	-	-	1,499,134
Triple Pipe Crossing - Dennery Road / S10017	8	-	119,246	**-**	-	-	119,246
Total Continuing		**$ 62,745,396**	**$ 45,521,039**	**$ 11,046,533**	**$ 13,119,120**	**$ 110,776,300**	**$ 243,208,388**
Warranty							
Bayshore Bikeway / S00944	8	$ 5,232,582	$ 350,193	**$ -**	$ -	$ -	$ 5,582,775
Bicycle Loop Detectors / S11058	3 4 8 9	81,261	2,239	**-**	-	-	83,500
Caliente Avenue Sidewalk / S10058	8	100,170	-	**-**	-	-	100,170
Hollister Street Widening / S00980	8	2,068	-	**-**	-	-	2,068
Logan Heights Branch Library / S00807	8	2,327,275	206,738	**-**	-	-	2,534,012
Montgomery Waller Community Park / S00754	8	1,005,899	114,101	**-**	-	-	1,120,000
New Heritage Road (Otay Valley Road)-Central / S00876	8	3,762,710	557,084	**-**	-	-	4,319,794
Ocean View Hills Parkway / S00882	8	15,058,734	(497)	**-**	-	-	15,058,237
Otay Valley Fenton Pond RecreationTrail / S00753	8	193,328	16,277	**-**	-	-	209,605
Otay Valley Regional Park-Beyer Blvd Staging Area / S00638	8	2,491,055	9,341	**-**	-	-	2,500,396
Port of San Diego Freeway Access / S12026	8	-	50,000	**-**	-	-	50,000
Ransom Street/Darwin Way Storm Drain Repairs / S00601	8	1,122,858	(7,821)	**-**	-	-	1,115,037
SR2S Traffic Safety Projects Grant #1 / L00010	8	125,676	394,779	**-**	-	-	520,455
Stockton Street Lights / S10130	8	203,067	55,933	**-**	-	-	259,000
West San Ysidro Blvd Streetscape / S00822	8	290,608	298,587	**-**	-	-	589,194
Willow Elementary School-Safe Route to School / S00740	8	609,911	40,089	**-**	-	-	650,000
Total Warranty		**$ 32,607,202**					
Underfunded							
Beyer Park Development / S00752	8	$ 183,741	$ 28,259	**$ -**	$ -	$ 13,000,000	$ 13,212,000
Total Underfunded		**$ 183,741**	**$ 28,259**	**$ -**	**$ -**	**$ 13,000,000**	**$ 13,212,000**
Grand Total		**$ 95,536,338**	**$ 45,549,298**	**$ 11,046,533**	**$ 13,119,120**	**$ 123,776,300**	**$ 256,420,388**

Fiscal Year 2014 Proposed Budget
Council District 9 Capital Improvement Projects

Status and Project Name	Council District	Expended / Encumbered	Continuing Appropriations	FY2014 Budget	FY2014 Anticipated	Future Fiscal Years	Project Total
Continuing							
38th Street Improvements / S00930	9	$ 412,014	$ 1,587,986	**$ -**	$ -	$ -	$ 2,000,000
69th & Mohawk Pump Station / S12011	9	-	250,000	**279,129**	-	12,087,008	12,616,137
Central Avenue Mini Park Acquisition/Development / S00992	9	734,155	132,559	**1,200,000**	-	-	2,066,714
Chollas Building / S11025	9	551,079	7,348,921	**-**	-	9,800,000	17,700,000
City Heights Square Mini-Park / S01070	9	702,356	428,049	**-**	-	-	1,130,405
Fire Station No. 17 - Mid-City / S00783	9	784,406	(782)	**-**	-	11,186,376	11,970,000
Home Avenue Park / S00673	9	918,814	3,531,336	**750,000**	-	-	5,200,150
Manhassett Drive Storm Drain System Upgrade / S11005	9	104,847	80,153	**-**	-	-	185,000
Montezuma Pipeline/Mid-City Pipeline Phase II / S11026	7 9	230,495	287,705	**2,000,000**	-	14,681,800	17,200,000
Montezuma Trunk Sewer / S00332	7 9	5,720,286	461,809	**-**	-	-	6,182,094
Mountain View Neighborhood Park Area Upgrades / S11019	9	191,323	653,263	**-**	-	180,414	1,025,000
Otay 1st/2nd PPL Abandon East of Highland Avenue / S11027	4 9	984,878	78,372	**900,000**	-	5,258,471	7,221,721
Otay 1st/2nd PPL Abandon West of Highland Avenue / S12016	3 9	-	150,000	**338,051**	-	25,840,413	26,328,464
Otay Second Pipeline Improvements / S00032	4 9	2,907,517	92,352	**-**	-	-	2,999,869
Police Range Refurbishment / S10118	9	620,838	1,202,026	**-**	-	2,223,870	4,046,734
Southcrest Trails (252 Corridor Pk Imp - Ph2) Park / S01071	9	302,503	1,347,497	**-**	-	-	1,650,000
Talmadge Historic Gates / L12001	9	14,679	223,422	**100,000**	-	-	338,101
Talmadge Streetscape & Lighting Zone 2W / S00977	9	52,137	(7,651)	**10,000**	-	-	54,486
Tubman Charter School Joint Use Improvements / S13000	9	16,937	273,063	**200,000**	1,430,000	-	1,920,000
Water Group 787 / S11108	9	7,202,829	2,033,297	**-**	-	-	9,236,125
Wightman Street Neighborhood Park / S00767	9	592,818	93,182	**-**	-	2,363,000	3,049,000
Total Continuing		**$ 23,044,910**	**$ 20,246,559**	**$ 5,777,180**	**$ 1,430,000**	**$ 83,621,352**	**$ 134,120,001**
Warranty							
43rd Street Widening / S00845	4 9	$ 8,683,298	$ 364,926	**$ -**	$ -	$ -	$ 9,048,223
54th Street/Euclid Avenue Bikeways / S00956	4 9	94,242	35,758	**-**	-	-	130,000
Aldine Drive and Fairmount Drive Slope Restoration / S00865	9	4,208,421	1,983,624	**-**	-	-	6,192,045
Azalea Park Neighborhood Identification / S00699	9	245,888	165,942	**-**	-	-	411,830
Bicycle Loop Detectors / S11058	3 4 8 9	81,261	2,239	**-**	-	-	83,500
Florence Griffith Joyner Elem Safe Route to School / S10061	9	212,094	1,079,979	**-**	-	-	1,292,073
State Route 15 Bikeway Study / S00731	3 9	2,134,321	372,954	**-**	-	-	2,507,275
Total Warranty		**$ 15,659,525**	**$ 4,005,421**	**$ -**	**$ -**	**$ -**	**$ 19,664,946**
Grand Total		**$ 38,704,434**	**$ 24,251,980**	**$ 5,777,180**	**$ 1,430,000**	**$ 83,621,352**	**$ 153,784,946**

Fiscal Year 2014 Proposed Budget
Citywide Capital Improvement Projects

Status and Project Name	Council District	Expended / Encumbered	Continuing Appropriations	FY2014 Budget	FY2014 Anticipated	Future Fiscal Years	Project Total
New							
EAM ERP Implementation / S14000	Citywide	$ -	$ -	**$ 5,628,000**	$ -	$ 7,250,000	$ 12,878,000
Total New		**$ -**	**$ -**	**$ 5,628,000**	**$ -**	**$ 7,250,000**	**$ 12,878,000**
Continuing							
Americans with Disabilities Improvements / ABE00001	Citywide	$ 14,381,136	$ 23,821,583	**$ 1,227,000**	$ -	$ -	$ 39,429,719
Architectural Barrier Removal - DIF Funded / AII00001	Citywide	100,000	51,000	-	(100,000)	-	51,000
Balboa Park Golf Course / AEA00002	Citywide	309,988	1,438,975	**655,000**	-	-	2,403,964
Bicycle Rings and Racks / S00968	Citywide	31,331	18,669	-	-	-	50,000
Bridge Preventative Maintenance Program / S00940	Citywide	230,107	21,893	-	-	-	252,000
Bridge Rehabilitation / AIE00001	Citywide	581,679	932,555	-	-	1,500,000	3,014,234
Bus Stop Improvements / AID00007	Citywide	170,994	187,469	-	-	-	358,463
CAD System Replacement Project / S13100	Citywide	-	-	-	6,935,766	-	6,935,766
CIP Bond Issuance Reserve / S00342	Citywide	-	5,000,000	-	-	-	5,000,000
CIP Emergency Reserve / ABT00006	Citywide	13,628	986,372	-	-	-	1,000,000
City Facilities Improvements / ABT00001	Citywide	21,833,454	8,926,805	-	15,328,300	122,674,681	168,763,241
Citywide Energy Improvements / ABT00003	Citywide	10,015,366	1,674,958	-	200,000	-	11,890,324
Coastal Erosion Affecting City Streets / AIF00001	Citywide	19,727	0	-	-	-	19,727
Coastal Erosion and Access / AGF00006	Citywide	309,262	294,761	-	310,000	2,400,000	3,314,023
Community Sign Installation at Various Locations / AID00004	Citywide	24,178	1,822	-	-	-	26,000
Concrete Streets / AID00006	Citywide	2,385,214	2,496,786	-	9,750,000	-	14,632,000
Consultant Services for Public Facilities / AID00008	Citywide	29,038	12,181	-	-	-	41,219
Coopertive Traffic Signal Projects / AIL00003	Citywide	40,831	437,669	-	-	-	478,500
Corrosion Control / AKA00001	Citywide	1,057	298,943	**200,000**	-	500,000	1,000,000
Dams and Reservoirs / ABK00001	Citywide	334,439	1,071,331	-	-	1,900,341	3,306,111
Drainage Projects / ACA00001	Citywide	21,083,401	16,483,375	-	23,161,081	185,361,607	246,089,464
Energy Commission Energy Efficiency Facility Imp / ABT00004	Citywide	140,322	946,645	-	-	-	1,086,966
Enterprise Asset Management - SAP / S13013	Citywide	-	1,100,000	-	-	-	1,100,000
Fire Station Major Component Replacement Rehab / ABC00001	Citywide	48,556	267,706	-	-	-	316,261
Five Year CIP Planning / AID00003	Citywide	-	579,000	-	-	-	579,000
Freeway Relocation / AKB00002	Citywide	1,999,843	783,127	-	-	434,500	3,217,470
Future Waste Mgmt Disposal & Processing Facilities / S01088	Citywide	4,896,498	14,949,673	-	-	-	19,846,171
FY12 Asphalt Overlay Group I / S12030	Citywide	8,290,678	1,709,322	-	-	-	10,000,000
FY12 Asphalt Overlay Group II / S12031	Citywide	2,771,114	605,946	-	-	-	3,377,060
Groundwater Asset Development Program / ABM00001	Citywide	7,546,727	1,377,550	-	-	-	8,924,277
Groundwater Monitoring Network / AKC00001	Citywide	268,853	816,465	-	-	-	1,085,318
Guard Rails / AIE00002	Citywide	1,186,434	1,625,082	-	-	-	2,811,516
Install T/S Interconnect Systems / AIL00002	Citywide	107,414	390,586	**100,000**	-	300,000	898,000
Installation of City Owned Street Lights / AIH00001	Citywide	1,559,510	1,992,259	**734,000**	-	300,000	4,585,769
Joint Use Improvements - Citywide / AGF00003	Citywide	637,722	99,983	-	-	-	737,705
Library Collection Conversion to RFID / S12000	Citywide	400,000	300,000	-	-	-	700,000
Median Installation / AIG00001	Citywide	323,634	562,304	**447,000**	-	300,000	1,632,937
Metropolitan System Pump Stations / ABP00002	Citywide	9,784,167	3,605,956	-	-	264,877	13,655,000
Metropolitan Waste Water Department Trunk Sewers / AJB00001	Citywide	44,621,984	13,575,121	-	-	25,295,557	83,492,663
Minor Bike Facilities / AIA00001	Citywide	-	706,500	**639,000**	-	3,000,000	4,345,500
Minor Improvements to Landfills / AFA00001	Citywide	784,962	1,304,975	**330,000**	-	1,320,000	3,739,937
Mission Bay Improvements / AGF00004	Citywide	854,236	2,736,730	**3,114,678**	-	23,982,550	30,688,194
Multiple Species Conservation / S01076	Citywide	4,092,160	12,670	-	-	17,039,472	21,144,303
New Walkways / AIK00001	Citywide	2,797,687	2,361,529	**1,509,484**	-	2,085,264	8,753,964
North City Reclamation System / AHC00002	Citywide	15,425,404	2,357,927	-	-	-	17,783,332
Open Space Improvements / AGG00001	Citywide	763,350	959,650	-	-	-	1,723,000
Park & Recreation Grant Match Funding / AGF00001	Citywide	221,694	201,765	-	800,000	-	1,223,459
Pipeline Rehabilitation / AJA00002	Citywide	63,735,697	14,273,643	**25,306,271**	-	91,971,027	195,286,638
Pressure Reduction Facility Upgrades / AKA00002	Citywide	-	250,000	-	-	-	250,000
Pump Station 64,65, Penasquitos, E Mission Gorge / ABP00003	Citywide	3,069,944	4,969,496	**500,000**	-	953,619	9,493,059
Pump Station Restorations / ABP00001	Citywide	9,836,472	1,440,306	**750,000**	-	17,858,496	29,885,274
Pump Station Upgrades Group I North County / S00303	Citywide	15,062,119	2,054,708	-	-	-	17,116,827
Reclaimed Water Extension / AHC00001	Citywide	245,982	1,025,048	-	-	-	1,271,031
Reclaimed Water Retrofit / AHC00003	Citywide	84,422	839,599	-	-	-	924,022
Recycled Water Systems Upgrades / AHC00004	Citywide	-	337,422	-	-	-	337,422
Regional Park Improvements / AGF00005	Citywide	1,190,150	6,052,130	**2,500,000**	-	10,000,000	19,742,279
Replace Obsolete T/S Controllers / AIL00010	Citywide	138,665	101,815	-	-	-	240,480
Resource-Based Open Space Parks / AGE00001	Citywide	447,134	865,924	**126,885**	800,000	-	2,239,944
Resurfacing of City Streets / AID00005	Citywide	109,001,692	22,593,831	-	46,660,619	332,215,712	510,471,854
Roof Replacement / ABT00002	Citywide	641,488	222,877	-	-	-	864,365
School Traffic Safety Improvements / AIK00002	Citywide	146,826	270,055	**201,890**	-	600,000	1,218,771
SDFD Station Alerting / L12002	Citywide	59,467	4,340,533	-	-	-	4,400,000
Seismic Upgrades / AKB00004	Citywide	-	-	-	-	50,000	50,000
Sewer Main Replacements / AJA00001	Citywide	145,956,192	57,513,563	**23,000,000**	-	211,000,000	437,469,755
Sidewalk Repair and Reconstruction / AIK00003	Citywide	9,365,150	616,568	**400,000**	-	-	10,381,718
South Miramar Landfill / S00779	Citywide	213,614	3,396,386	-	-	-	3,610,000
Standpipe and Reservoir Rehabilitations / ABL00001	Citywide	7,329,250	1,338,174	**2,384,688**	-	15,296,931	26,349,043
Street Light Circuit Upgrades / AIH00002	Citywide	649,329	2,653,671	-	-	33,347,000	36,650,000
Supplier Relationship Management - SAP / S12021	Citywide	200,000	700,000	-	-	-	900,000
Torrey Pines Golf Course / AEA00001	Citywide	1,026,158	695,448	**1,100,000**	-	-	2,821,606
Traffic Calming / AIL00001	Citywide	1,472,857	1,665,653	**1,186,526**	-	2,000,000	6,325,036
Traffic Signals - Citywide / AIL00004	Citywide	1,424,577	1,093,447	**810,500**	-	1,650,000	4,978,524
Traffic Signals Modification / AIL00005	Citywide	2,728,337	3,151,788	**1,450,900**	-	3,150,000	10,481,026

Fiscal Year 2014 Proposed Budget
Citywide Capital Improvement Projects

Status and Project Name	Council District	Expended / Encumbered	Continuing Appropriations	FY2014 Budget	FY2014 Anticipated	Future Fiscal Years	Project Total
Transportation Grant Match / AID00002	Citywide	430,597	0	-	-	-	430,597
Underground Tank Program / AFA00002	Citywide	-	450,560	-	-	-	450,560
Unscheduled Projects / AJA00003	Citywide	13,651,025	2,347,864	-	-	3,335,704	19,334,593
Utilities Undergrounding Program / AID00001	Citywide	44,788,301	44,881,137	-	-	-	89,669,438
Water CIP Reserve / S00048	Citywide	-	5,000,000	-	-	-	5,000,000
Water Department Security Upgrades / S00050	Citywide	11,752,017	3,812,482	-	-	-	15,564,499
Water Main Replacements / AKB00003	Citywide	134,191,756	70,797,699	**12,000,000**	-	255,000,000	471,989,455
Water Pump Station Restoration / ABJ00001	Citywide	793,499	5,542,070	**1,079,912**	-	20,726,688	28,142,169
Watershed CIP / ACC00001	Citywide	5,097,955	6,442,886	-	5,000,000	31,301,792	47,842,633
West Miramar Landfill - Phase 2 / S00774	Citywide	459,650	2,600,350	-	-	-	3,060,000
West Miramar Refuse Disposal Facility - Phase 2 / S01074	Citywide	37,926,233	1,186,101	-	-	-	39,112,334
Total Continuing		**$ 804,534,334**	**$ 395,608,855**	**$ 81,753,734**	**$ 108,845,766**	**$ 1,419,115,818**	**$ 2,809,858,507**
Warranty							
Balboa Park Arcade / AGF00002	Citywide	$ 5,640,497	$ 2,048	$ -	$ -	$ -	$ 5,642,545
Bicycle Master Plan / S00948	Citywide	275,023	(23)	-	-	-	275,000
CIS ERP Implementation / S11100	Citywide	20,522,680	1,874,360	-	-	-	22,397,040
High Accident Locations / AIL00006	Citywide	4,175	2	-	-	-	4,177
Minor Signal Improvements / AIL00007	Citywide	17,155	-	-	-	-	17,155
Miramar Landfill Greenery Expansion / S00975	Citywide	-	397,858	-	-	-	397,858
Safety in Traffic Education STEP Program / S00964	Citywide	224,150	-	-	-	-	224,150
Total Warranty		**$ 26,683,681**	**$ 2,274,245**	**$ -**	**$ -**	**$ -**	**$ 28,957,925**
Grand Total		**$ 831,218,015**	**$ 397,883,100**	**$ 87,381,734**	**$ 108,845,766**	**$ 1,426,365,818**	**$ 2,851,694,432**