

Citywide



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The Citywide Department Capital Program Improvements Program (CIP) is comprised of various projects that provide benefits citywide. These projects are generally not attributable to any single asset-managing city department. This includes projects related to ADA improvements, fleet operations, infrastructure asset management and the Convention Center.

2017 CIP Accomplishments

Under the direction of the Office of ADA Compliance and Accessibility Division the ADA annual allocation provides for modification to existing City facilities and public right-of-way improvements as required by the Americans with Disabilities Act, the California Building Code, and other regulations on access.

ADA modification projects completed under the Office of ADA Compliance and Accessibility's annual allocation include:

- Pioneer Park and Comfort Station, Mission Hills
- Casa de Balboa, Balboa Park
- Bay Bridge Community Center, Barrio Logan
- San Ysidro Community and Recreation Center, Otay Mesa Nestor
- Barrio Youth Facilities 2 & 3, Barrio Logan
- City Heights Youth and Community Center, Mid City Heights
- Colina Del Sol Pool, Mid City Eastern

Under the sponsorship of the Deputy Chief Operating Officer (DCOO) Infrastructure/Public Works, the I AM San Diego Project is responsible for replacement of existing maintenance management systems within multiple City departments with a comprehensive IAM System that will transform the way the City prioritizes, plans, and delivers maintenance and capital projects.

The IAM System will be used for asset-based investment planning; capital asset management including the Five-Year Capital Infrastructure Planning Outlook and the City's financial plan for repair and/or construction of infrastructure; predictive, proactive and corrective maintenance operations; asset inspections; and condition assessments.

During Fiscal Year 2017, the I AM San Diego Project has accomplished the following:

- Completed the design of the System and initiated integration testing.
- Launched a Proof-of-Concept (POC) for a stand-alone Asset Management Planning tool for right-of-way assets to improve asset-based capital planning. The tool will be incorporated into the overall IAM System to include in-scope assets
- Procured services of a consultant to design and implement an engineered solution for the integration of SAP with Environmental Systems Research Institute (ESRI) Graphic Information System (GIS). The solution is integral in the development of geospatial functionality within the IAM System.
- Procured services of an SAP Quality Assurance consultant to provide independent, objective review of the IAM solution.
- Developed a strategy to provide a phased rollout of the IAM System over four fiscal years (FY 2019-2022) to five additional asset-managing departments (Police, Library, Environmental Services, Fire-Rescue, and Park & Recreation).

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2018 CIP Goals

The Office of ADA Compliance and Accessibility expects the following ADA modification projects to begin the construction phase in Fiscal Year 2018:

- Carmel Del Mar Comfort Station, Carmel Valley
- Carmel Creek Park Comfort Station, Carmel Valley
- Balboa Park Bridge Club
- Balboa Park Shuffleboard/Horseshoe Club
- George L. Stevens Senior Center, Encanto
- Oneira Club, Mid City Normal Heights
- Hex Building, Tierrasanta
- Carmel Mountain Ranch Branch Library
- City of San Diego Engineering Field Division Offices, Kearny Mesa
- Hourglass Field Comfort Station, Mira Mesa
- Ned Baumer Pool and Aquatic Center, Mira Mesa
- Standley Handball/Raquetball Court, University City
- Diamond Street Comfort Station, Pacific Beach
- East Bonita Cove Comfort Station, Mission Bay Park
- West Bonita Cove Comfort Station, Mission Bay Park
- Carmel Valley Recreation Center

The I AM San Diego Project CIP goals for Fiscal Year 2018 include implementing the comprehensive IAM System for the City on the existing SAP Enterprise Resource Planning (ERP) platform. This involves:

- Performing software design, configuration, coding, and testing.
- Migration of data from multiple sources of asset-related data in the City to the consolidated system and appropriate archiving of legacy data.
- Providing effective organizational change management, communication and training for City Department staff impacted by the Project.
- Successful transition of the IAM System to the ERP support team after go-live and stabilization.

Citywide: Capital Improvement Projects

Project	Prior Fiscal Years	FY2018 Proposed	Future Fiscal Years	Project Total
Americans with Disabilities Improvements / ABE00001	\$ 30,499,274	\$ -	\$ 44,367,908	\$ 74,867,182
CIP Emergency Reserve / ABT00006	1,000,000	-	-	1,000,000
Convention Center Phase III Expansion / S12022	3,132,728	-	514,050,000	517,182,728
Convention Center Sails Pavilion / L15000	100,000	-	19,447,313	19,547,313
Fleet Services Elect & Fac Improvements / L14002	1,081,961	-	-	1,081,961
I AM San Diego Project / S14000	43,678,945	3,395,240	-	47,074,185
Citywide Total	\$ 79,492,909	\$ 3,395,240	\$ 577,865,221	\$ 660,753,370



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Americans with Disabilities Improvements / ABE00001

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Wolford, Mary
Duration: 2010 - 2024	619-236-7246
Improv Type: Replacement	mwolford@sandiego.gov

Bldg - Other City Facility / Structures

Description: This annual allocation provides for modifications to existing City facilities and public right-of-way improvements as required by the Americans with Disabilities Act (ADA), the California Building Code (CBC), and other codes.

Justification: The City is required by law to ensure that every facility, program, or service operated or funded by the City is fully accessible to, and usable by, people with disabilities in accordance with the ADA as well as other federal, State, and local codes and laws. This annual allocation supports the ongoing compliance effort throughout the City.

Operating Budget Impact: Requested funding will not affect the Office of ADA Compliance and Accessibility's operating budget.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: An additional \$1.6 million in anticipated Community Development Block Grant (CDBG) has been added for Fiscal Years 2019 through 2022. In Fiscal Year 2017 CIP Mid-Year Action, \$1,090,000 in DIF was approved for existing Public Works projects for ADA Annual Allocation to address federally mandated public right-of-way projects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 242,724	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	302,724
Capital Outlay Fund	400002	3,345,266	3,972,422	-	-	-	-	-	-	-	-	7,317,688
Capital Outlay-Sales Tax	400000	-	14,203	-	-	-	-	-	-	-	-	14,203
Carmel Valley Development Impact Fee	400855	394,272	612,728	-	-	-	-	-	-	-	-	1,007,000
Centre City DIF-Admin	400122	-	-	-	385,000	-	-	-	-	-	-	385,000
Clairemont Mesa - Urban Comm	400129	245,106	127,478	-	-	-	-	-	-	-	-	372,585
College Area	400127	71,163	126,187	-	-	-	-	-	-	-	-	197,350
Deferred Maint Revenue 2009A-Project	400624	55,295	-	-	-	-	-	-	-	-	-	55,295
Deferred Maintenance Revenue 2012A-Project	400848	4,826,218	-	-	-	-	-	-	-	-	-	4,826,218
CIP Contributions from General Fund	400265	1,147,077	496,140	-	-	-	-	-	-	-	-	1,643,217
Golden Hill Urban Comm	400111	247,471	42,529	-	-	-	-	-	-	-	-	290,000
Grant Fund - Federal	600000	866,412	115,644	-	-	572,493	126,375	490,820	408,220	-	-	2,579,964
Grant Fund - State	600001	492,000	-	-	-	-	-	-	-	-	-	492,000
Kearny Mesa-Urban Comm	400136	-	49,900	-	-	-	-	-	-	-	-	49,900
La Jolla Urban Comm	400123	196,683	23,992	-	-	-	-	-	-	-	-	220,675
Linda Vista Urban Comm	400113	161,147	262,665	-	-	-	-	-	-	-	-	423,812
PFFA Lease Revenue Bonds 2015A-Projects	400859	1,128,550	80,474	-	-	-	-	-	-	-	-	1,209,024
PFFA Lease Revenue Bonds 2015B-Project	400860	1,483,436	4,003,550	-	-	-	-	-	-	-	-	5,486,986
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	1,976,799	-	-	-	-	-	-	-	-	-	1,976,799
Mid City Urban Comm	400114	327,949	127,562	-	440,000	-	-	-	-	-	-	895,511
Midway/Pacific Hwy Urban Comm	400115	130,300	-	-	-	-	-	-	-	-	-	130,300
Mission Beach - Urban Comm	400130	25,099	-	-	-	-	-	-	-	-	-	25,099

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Americans with Disabilities Improvements / ABE00001

Bldg - Other City Facility / Structures

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018						Unidentified Funding	Project Total
					Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY		
Navajo Urban Comm	400116	173,827	76,173	-	-	-	-	-	-	-	-	250,000
North Park Urban Comm	400112	446,849	549,288	-	265,000	-	-	-	-	-	-	1,261,137
Ocean Beach Urban Comm	400124	32,770	22,230	-	-	-	-	-	-	-	-	55,000
Otay Mesa/Nestor Urb Comm	400125	26,640	33,360	-	-	-	-	-	-	-	-	60,000
Pacific Beach Urban Comm	400117	-	60,000	-	-	-	-	-	-	-	-	60,000
Parking Meter Operations Fund	200712	-	30,000	-	-	-	-	-	-	-	-	30,000
Peninsula Urban Comm	400118	232,800	60,000	-	-	-	-	-	-	-	-	292,800
Presidio - Major District	400053	7,173	-	-	-	-	-	-	-	-	-	7,173
Rancho Bernardo-Fac Dev Fund	400099	80,077	184,523	-	-	-	-	-	-	-	-	264,600
S.E. San Diego Urban Comm	400120	185,652	86,739	-	-	-	-	-	-	-	-	272,392
San Ysidro Urban Comm	400126	200,000	-	-	-	-	-	-	-	-	-	200,000
Santa Clara - Major District	400049	4,760	-	-	-	-	-	-	-	-	-	4,760
Serra Mesa - Urban Community	400132	65,980	171,020	-	-	-	-	-	-	-	-	237,000
Tierrasanta - DIF	400098	9,332	46,358	-	-	-	-	-	-	-	-	55,690
University City So.-Urban Comm	400134	69,000	-	-	-	-	-	-	-	-	-	69,000
Uptown Urban Comm	400121	59,363	106,918	-	-	-	-	-	-	-	-	166,281
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	41,680,000	41,680,000
Total		\$ 18,957,190	\$ 11,542,084	\$ -	\$ 1,090,000	\$ 572,493	\$ 126,375	\$ 490,820	\$ 408,220	\$ -	\$ 41,680,000	\$ 74,867,182

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CIP Emergency Reserve / ABT00006

Bldg - Other City Facility / Structures

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Nagelvoort, James
Duration: 2010 - 2024	619-533-5100
Improv Type: Betterment	jnagelvoort@sandiego.gov

Description: This annual allocation provides funding for urgent repairs due to an emergency or natural disaster.

Justification: This annual allocation provides an immediate source of funding for public works contracts in order to respond quickly to an emergency or natural disaster.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled as needed.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2019	FY 2020	FY 2021	FY 2022			
CIP Contributions from General Fund	400265	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Citywide

Convention Center Phase III Expansion / S12022

Council District: 3	Priority Score: N/A
Community Plan: Centre City	Priority Category: N/A
Project Status: Continuing	Contact Information: Cetin, Elif
Duration: 2012 - 2018	619-533-3794
Improv Type: Expansion	ecetin@sandiego.gov

Bldg - Other City Facility / Structures

Description: This project provides for the expansion of the existing San Diego Convention Center. The expansion will increase the existing leasable space by approximately 225,000 square feet of exhibit hall, 101,000 square feet of meeting rooms, and 80,000 square feet of ballrooms for an approximate total of 405,000 square feet.

Justification: The existing facility cannot accommodate some of the larger major events, which leads to the loss of events to other venues. The expansion is expected to increase the attendance and numbers of events held at the facility and provide significant economic benefits to the region such as tax revenues and permanent jobs.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Centre City community plan and is in conformance with the City's General Plan.

Schedule: Concept design work began prior to Fiscal Year 2012. It was completed along with the Coastal Commission approval in Fiscal Year 2014. The estimated project total and schedule was developed prior to Fiscal Year 2012 by the Convention Center. The design and construction schedule will be revised when the financing plan is approved and funding becomes available.

Summary of Project Changes: Cost estimates are being revised for this project and will be updated in the Fiscal Year 2018 Adopted Budget.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
Convention Center Exp Surety	200210	\$ 1,726,924	\$ 5,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,732,728
CIP Contributions from General Fund	400265	1,270,322	129,678	-	-	-	-	-	-	-	-	1,400,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	514,050,000	514,050,000
Total		\$ 2,997,247	\$ 135,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 514,050,000	\$ 517,182,728

Citywide

Convention Center Sails Pavilion / L15000

Council District: 3
Community Plan: Centre City - Marina
Project Status: Continuing
Duration: 2015 - 2022
Improv Type: Replacement

Bldg - Other City Facility / Structures

Priority Score: 76
Priority Category: Medium
Contact Information: Shackelford, Kris
 619-533-4121
 KShackelford@sandiego.gov

Description: The Convention Center is one of San Diego's major attractions bringing in a large number of visitors to the region. With its white sails dominating the downtown waterfront, the Sails Pavilion has made this facility recognizable throughout the world. The Convention Center first opened its doors to the public in 1989 with the Sails Pavilion as part of its unique design. Due to its enormous success, the facility was expanded in 2001. This project provides for a facility condition assessment, preliminary design services, and preparation of environmental documents. In addition, the project will consist of replacing the sails and support structure, concrete floor replacement, water boiler and chiller replacements.

Justification: The Sails Pavilion is a 108,000 square foot glass-enclosed structure with a fiber-glass coated fabric roof. It was built in 1989 as part of the original Convention Center. The Sails Pavilion is now 25 years old and requires major rehabilitation beyond routine maintenance.

Operating Budget Impact: None.

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

Schedule: The Sails Pavilion project was established in Fiscal Year 2015. A facility condition assessment, preliminary design services, and preparation of environmental documents began in Fiscal Year 2015. Additionally, the following phases will be completed as funding is identified: Boilers and water chillers are scheduled to be replaced in Fiscal Year 2017. Design, environmental clearance, and permits for roof and support structures will also take place in Fiscal Year 2017. Actual construction for the roof and support structures is anticipated to begin in Fiscal Year 2018. Concrete replacement and rebuild of west building rooftop chillers are anticipated to begin in Fiscal Year 2019. Replacements of six fire cannons are projected to occur in Fiscal Year 2020. On June 28, 2016 the City Council approved authorization to implement an I-Bank Infrastructure State Revolving Fund Program loan to enable the City to facilitate the funding of the San Diego Convention Center Sails Pavilion and capital improvements.

Summary of Project Changes: This project will be managed by the San Diego Convention Center Corporation and will be closed by the end of the Fiscal Year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 10,252	\$ 89,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Other Debt Financing	9302	-	-	-	-	-	-	-	-	19,447,313	-	19,447,313
Total		\$ 10,252	\$ 89,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,447,313	\$ -	\$ 19,547,313

Citywide

Fleet Services Elect & Fac Improvements / L14002

Council District: 1, 2, 4	Priority Score: 84
Community Plan: Clairemont Mesa, University	Priority Category: High
Project Status: Continuing	Contact Information: Freiha, George
Duration: 2015 - 2020	619-533-7449
Improv Type: Betterment	gfreiha@sandiego.gov

Bldg - Other City Facility / Structures

Description: This project will provide improvements at Fleet Services maintenance yards located at Miramar Place, Rose Canyon and Chollas Operations Yard. At Miramar Place, improvements include installation of eighteen 18-amp circuits along the southeast curb line. The complete parking lot at the east end of the facility is to be restriped. A mezzanine floor, approximately 1,000 square feet, will be added to the current parts storage facility. At the Rose Canyon location, electrical upgrade includes installation of five 20-amp circuits to the outside of the north wall of the auto shop building. The area to the north of the shop will be fenced in with a 16 foot sliding gate. It will also upgrade the yard ingress/egress gate from manual to automated with a security access. At Chollas, this project will replace the car wash.

Justification: This project is necessary to properly implement Fleet's Most Efficient Government Office (MEGO) requirements due to the closing of the heavy Fire repair facility at 3870 Kearny Villa Road and the transfer of heavy Fire apparatus repair to the Rose Canyon and Miramar Place Facilities. Heavy fire apparatus require access to shore power while they are parked to maintain the charge on the vehicle electronic equipment battery systems. The Rose Canyon and Miramar Place facilities do not currently have the infrastructure to accommodate charging systems maintenance in the parking lot areas. The car wash at the Chollas Operations Yard is non-functional and in need of replacement. Washing city vehicles is a storm water compliance requirement and the replacement is necessary to stay in compliance with storm water regulations.

Operating Budget Impact: None

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

Schedule: Design for the Miramar Place and Rose Canyon electrical projects was completed in Fiscal Year 2017. Design for the Chollas Operations Yard began in Fiscal Year 2017 and construction will begin after design is completed.

Summary of Project Changes: The Miramar Place and Rose Canyon project has been placed on hold and the Chollas portion of the project was added in Fiscal Year 2017. The Project Schedule has been updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018						Unidentified Funding	Project Total
					Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY		
Fleet Services CIP Fund	400676	\$ 295,130	\$ 417,870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 713,000
Gen Serv - Maint/Impr	400179	-	368,961	-	-	-	-	-	-	-	-	368,961
Total		\$ 295,130	\$ 786,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,081,961

Citywide

I AM San Diego Project / S14000

Council District: Citywide	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Continuing	Contact Information: Noel, Erin
Duration: 2013 - 2019	619-533-3640
Improv Type: Replacement	enoel@sandiego.gov

Description: The I AM San Diego Project is a Citywide strategic initiative to develop and implement an integrated SAP-based software solution that will improve the City's management of infrastructure assets. The Infrastructure Asset Management (IAM) System will be used for asset-based planning; capital asset management including the CIP, Multi-Year Capital Plan, and City's financial plan for the repair and/or construction of municipal infrastructure; predictive, proactive and corrective maintenance of asset-intensive operations; asset inspections; and condition assessments. The City has identified the IAM System as a critical step toward full replacement of existing disparate and outdated maintenance management systems now in use in phase 1 participating departments.

Justification: The City owns and maintains a large and complex network of aging and deteriorating assets with a backlog of deferred maintenance and capital projects. I AM will replace 32 outdated applications and integrate with the City's existing SAP functions which will increase efficiencies in work management. The IAM System will transform the City's approach from reactive to proactive maintenance based on life cycle management which will minimize life cycle costs for assets and optimize the City's limited funds.

Operating Budget Impact: Based on the project business case developed by the project team, operating costs include 3.00 FTEs in the Department of Information Technology (DoIT) to support the system and \$1.46 million in ongoing software maintenance costs, which are already included in the operating budget. Also, the capitalizable portion of General Fund costs for Fiscal Year 2017 and Fiscal Year 2018 were lease financed. Bond payments for the CIP Lease Financing will be funded through the operating budgets of the three General Fund departments currently involved in this project. If additional costs are identified, the operating budget impact will be updated as appropriate.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: The project is currently in the realization phase and is anticipated to be completed and go live in the second quarter of Fiscal Year 2018. Upon project completion, the system will be transferred to the DoIT, which will manage and support the system. Phase 2 of the project is scheduled to begin in Fiscal Year 2019 as a phased rollout over four fiscal years to five additional departments (Police, Library, Fire-Rescue, Environmental Services, and Park & Recreation).

Summary of Project Changes: The Total Project budget (CIP & O&M) remains \$54.2 million. The CIP project cost decrease by \$2.6M in Fiscal Year 2018 is based upon a thorough review of the Project budget and full accounting of carryover funds, such as from the OneSD Support Fund. Sub-phase S16041, Civic Center Plaza 8 Floor Build-out for the project space, has been closed and capitalized. The CIP project total increases to \$47,170,800, if those capitalized costs are included. The Schedule has been updated for Fiscal Year 2018.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2018	FY 2018 Anticipated	FY 2019	FY 2020	FY 2021	FY 2022	Future FY	Unidentified Funding	Project Total
CIP Lease Financing	200724	\$ 2,391,828	\$ 4,418,181	\$ 1,018,572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,828,581
Metro Sewer Utility - CIP Funding Source	700009	4,447,274	2,302,573	522,867	-	-	-	-	-	-	-	7,272,714
Muni Sewer Utility - CIP Funding Source	700008	7,681,650	3,977,176	903,134	-	-	-	-	-	-	-	12,561,960
OneSD Support Fund	200610	5,832,502	355,313	-	-	-	-	-	-	-	-	6,187,815
Water Utility - CIP Funding Source	700010	8,085,955	4,186,493	950,667	-	-	-	-	-	-	-	13,223,115
Total		\$ 28,439,210	\$ 15,239,736	\$ 3,395,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,074,185

Operating Budget Impact

Department - Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Department of IT - SAP SUPPORT FUND	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ 192	\$ 483	\$ 483	\$ 483	\$ 483
General Services - GENERAL FUND	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ 316,920	\$ 799,319	\$ 799,319	\$ 799,319	\$ 799,319
Transp & Storm Water - GENERAL FUND	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ 161,547	\$ 407,446	\$ 407,446	\$ 407,446	\$ 407,446

Citywide

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Americans with Disabilities Improvements / ABE00001	\$ 74,867,182	\$ 41,680,000	55.7%	This annual allocation provides for required ADA accessibility improvements at City facilities listed on the City's federally-mandated Transition Plan, as well as remediation for access complaints in the City's public rights-of-way. Facility improvements include creating accessible restrooms, parking, curb ramps, and path of travel, among other features; public rights-of-way improvements include installing missing or non-compliant curb ramps, sidewalks and audible pedestrian signals, among others. The unidentified funding amount reflects the estimated amount needed to address a significant portion of the facilities on the City's transition plan, as well as the current and projected public rights-of-way complaint projects.
Convention Center Phase III Expansion / S12022	517,182,728	514,050,000	99.4%	This project provides for the expansion of the existing San Diego Convention Center. The expansion will increase the existing leasable space by approximately 225,000 square feet of exhibit hall, 101,000 square feet of meeting rooms, and 80,000 square feet of ballrooms for an approximate total of 405,000 square feet. Design and construction phases are unfunded. Cost estimates are being revised for this project and will be updated in the Fiscal Year 2018 Adopted Budget.
Total - Citywide	\$ 555,730,000			