

Fiscal Year 2025 Proposed Budget Annual Allocations

Appendix A

Project	Council District	Funding Source	Fiscal Year 2025 Proposed Budget
Department of Information Technology			\$800,000
ATT00001 - Governmental Funded IT Projects			\$800,000
NEW - PBF Replacement	Citywide	200802 - IT CIP CONTRIBUTIONS	\$800,000
Environmental Services			\$8,650,000
AFA00001 - Landfill Improvements			\$8,650,000
B22031 - South Chollas LF-Gas Collection Sys Imp	4	700040 - REFUSE DISPOSAL - CIP	\$200,000
B22079 - LF Gas Collection Sys Imp-South Miramar	6	700040 - REFUSE DISPOSAL - CIP	\$1,050,000
B23000 - West Miramar Landfill Central Basin Exp	6	700040 - REFUSE DISPOSAL - CIP	\$3,500,000
B23023 - Miramar LF Gas Collection Fac Improv	6	700040 - REFUSE DISPOSAL - CIP	\$3,900,000
General Services			\$6,303,009
ABT00001 - City Facility Improvements			\$6,303,009
B20116 - Air & Space Museum Roof Replacement	3	200391 - SAN DIEGO REGIONAL PARKS IMPROVEMENTS	\$4,591,841
B22139 - Scripps Miramar Ranch Library Roof Repl	5	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$661,168
NEW - Backflow Preventer Conversion	3	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$350,000
NEW - Fire-Rescue ECDC HVAC and Electrical Upgrades	7	400885 - CITYWIDE FIRE DIF	\$700,000
Parks & Recreation			\$18,212,288
AEA00002 - Balboa Park Golf Course			\$2,000,000
B23071 - Balboa Park Golf Course Improvements	3	700044 - BALBOA PARK GOLF COURSE-CIP	\$2,000,000
AGE00001 - Resource-Based Open Space Parks			\$302,000
B18236 - Black Mountain Arsenic Mine Remediation	5	200391 - SAN DIEGO REGIONAL PARKS IMPROVEMENTS	\$302,000
AGF00004 - Mission Bay Improvements			\$13,708,605
B18231 - Tecolote North Parking Lot Improvements	2	200386 - MISSION BAY PARK IMPROVEMENTS	\$12,447
B18232 - Tecolote North Playground Improvements	2	200386 - MISSION BAY PARK IMPROVEMENTS	\$30,443
B18233 - Tecolote North Comfort Station Imp	2	200386 - MISSION BAY PARK IMPROVEMENTS	\$42,503
B19017 - Tecolote South Parking Lot Improvements	2	200386 - MISSION BAY PARK IMPROVEMENTS	\$7,000
B19133 - Robb Field Turf & Irrigation Improvement	2	200386 - MISSION BAY PARK IMPROVEMENTS	\$3,089,999
B19157 - Robb Field Parking Lot Improvements	2	200386 - MISSION BAY PARK IMPROVEMENTS	\$1,623,000
B19162 - South De Anza Parking Lot	2	200386 - MISSION BAY PARK IMPROVEMENTS	\$3,814,200
B19163 - Rose Marie Starns So Parking Lt Imprvemts	2	200386 - MISSION BAY PARK IMPROVEMENTS	\$1,409,642
B19174 - Robb Field Comfort Station Imp	2	200386 - MISSION BAY PARK IMPROVEMENTS	\$1,666,000
B19181 - Dusty Rhodes Playground	2	200386 - MISSION BAY PARK IMPROVEMENTS	\$2,013,371
AGF00007 - Park Improvements			\$2,201,683
B20060 - Chicano Park Improvements Phase III	8	200391 - SAN DIEGO REGIONAL PARKS IMPROVEMENTS	\$48,000
B20096 - Willie Henderson Sports Complex Improvements	4	400891 - CITYWIDE PARK DIF-PARK DEF. COC	\$1,019,383
B20097 - San Ysidro Colonel Salomon Activity Center	8	400891 - CITYWIDE PARK DIF-PARK DEF. COC	\$323,815
B22047 - Clay Park Improvements	9	400892 - CITYWIDE PARK DIF-PARK DEF. UNRSTD	\$460,485
B23011 - Willie Henderson Sports Complex Lighting	4	400891 - CITYWIDE PARK DIF-PARK DEF. COC	\$350,000
Public Utilities			\$356,537,013
ABI00001 - Water Treatment Plants			\$5,545,571

Fiscal Year 2025 Proposed Budget Annual Allocations

Appendix A

Project	Council District	Funding Source	Fiscal Year 2025 Proposed Budget
B17092 - Otay WTP-Basin #1 Concrete Restoration	8	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$50,000
B19099 - Miramar Reservoir PS New Generator & Upg	5	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$419,000
B21053 - Otay WTP Raw Water PS Slope Restoration	8	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$555,320
B21054 - Alvarado WTP Basins Baffle Wall Doors	7	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$10,788
B21130 - Alvarado WTP Area 40 Sludge PS	7	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$400,000
B22037 - Otay WTP Raw Water PS Switchboard Replac	8	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$114,959
B23014 - Miramar WTP Caustic Pumping System	5	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$854,504
B23049 - Miramar WTP Interim Solids Management	5	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$2,941,000
B23051 - Alvarado WTP Chemical Piping Repl	7	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$200,000
ABJ00001 - Water Pump Station Restoration			\$2,200,000
B11072 - Soledad Pump Station Upgrade	1	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$1,000,000
B20123 - Gatewood Hills Pump Station	5	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$1,200,000
ABL00001 - Standpipe and Reservoir Rehabilitations			\$2,902,640
B11024 - La Jolla Country Club Reservoir	1	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$150,000
B21108 - San Carlos Reservoir Replacement	7	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$665,300
B22002 - SV Dam Low Level Outlet Improvements	Project outside of City limits	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$121,040
B22017 - San Vicente Drainage Improvements	Project outside of City limits	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$53,400
B23110 - Black Mountain Reservoir Spillway Stairs	5	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$22,900
B23136 - Miramar Reservoir Recreation Facilities	5	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$1,650,000
B24005 - El Capitan Dam Spillway Slope Stability	Project outside of City limits	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$240,000
ABO00001 - Metro Treatment Plants			\$11,993,421
B19197 - STORM DRAIN DIVERSION AT THE MBC	6	700009 - METRO SEWER UTILITY - CIP FUNDING SOURCE	\$500,000
B20001 - STORM WATER DIVERSION AT THE PLWTP	2	700009 - METRO SEWER UTILITY - CIP FUNDING SOURCE	\$3,700,000
B20121 - MBC Gas Detect Syst Replace	6	700009 - METRO SEWER UTILITY - CIP FUNDING SOURCE	\$300,000
B20122 - SBWRP Reverse Osmosis System	8	700009 - METRO SEWER UTILITY - CIP FUNDING SOURCE	\$1,728,300
B20137 - PLWTP Scum Injection Concentrators Impro	2	700009 - METRO SEWER UTILITY - CIP FUNDING SOURCE	\$650,000
B20148 - NCWRP - Chiller Replacement	6	700009 - METRO SEWER UTILITY - CIP FUNDING SOURCE	\$705,121
B23021 - MBC Operations Blding Roof Repl	6	700009 - METRO SEWER UTILITY - CIP FUNDING SOURCE	\$160,000
NEW - PLWTP Sludge Pump Replacement	2	700009 - METRO SEWER UTILITY - CIP FUNDING SOURCE	\$3,500,000
NEW - Storm Water Diversion at the NCWRP	6	700009 - METRO SEWER UTILITY - CIP FUNDING SOURCE	\$750,000
ABP00002 - Pump Station Restorations			\$849,792
B21001 - Penasquitos Pump Station Oxygenation System	5	700009 - METRO SEWER UTILITY - CIP FUNDING SOURCE	\$464,218
B22032 - PQPS VFD Replacement Project	5	700009 - METRO SEWER UTILITY - CIP FUNDING SOURCE	\$360,574
B22035 - PQPS Gas Sensor Replacement	5	700009 - METRO SEWER UTILITY - CIP FUNDING SOURCE	\$25,000
ABT00003 - Citywide Energy Improvements			\$3,844,740
B21069 - Solar Impementation @ ETDC Building	7	700009 - METRO SEWER UTILITY - CIP FUNDING SOURCE	\$250,000
B21070 - Solar Implementation @ EMTS Lab Bldg	2	700009 - METRO SEWER UTILITY - CIP FUNDING SOURCE	\$3,594,740
AJA00001 - Sewer Main Replacements			\$78,027,532
B00369 - Sewer and AC Water Group 765 (S)	4	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$50,000

Fiscal Year 2025 Proposed Budget Annual Allocations

Appendix A

Project	Council District	Funding Source	Fiscal Year 2025 Proposed Budget
B00374 - Sewer & AC Water Group 763 (S)	2, 7	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$69,423
B00394 - Sewer and AC Water Group 793 (S)	8	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$195,593
B00426 - Sewer and AC Water Group 812 (S)	1, 2	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$500,000
B10210 - Sewer & Water GJ Crown Pt s La Playa (S)	1	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$1,069,972
B12048 - Water & Sewer Group 965 (S)	1	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$100,158
B12117 - PACIFIC BEACH PIPELINE SOUTH (S)	1, 2	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$175,762
B13232 - Sewer Group 836	1, 2, 3, 4, 5, 6, 7, 9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$852,075
B15079 - AC Water & Sewer Group 1014 (S)	9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$780,003
B15116 - AC Water & Sewer Group 1017 (S)	2	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$25,000
B15147 - AC Water & Sewer Group 1013 (S)	9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$199,999
B16018 - Priority Sewer Main Replacement Group 16	1, 2, 3, 4, 7, 8, 9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$15,000
B16025 - College Areas Swr & AC Wtr Main Repl (S)	9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$268,871
B16106 - AC Water & Sewer Group 1018 (S)	2	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$15,000
B16145 - Sewer & AC Water Crown Point West (S)	1	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$591,526
B17104 - Sewer and AC Water Group 1032 (S)	8	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$469,676
B17176 - AC Water & Sewer Group 1042 (S)	6	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$15,000
B18063 - Sewer & AC Water Group 1034 (S)	2	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$400,000
B18066 - AC Water & Sewer Group 1040 (S)	8	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$900,000
B18073 - Sewer & AC Water Group 765A (S)	4	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$1,146,730
B18094 - AC Water & Sewer Group 1050 (S)	7	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$315,736
B18095 - AC Water & Sewer Group 1048 (S)	6	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$3,439,964
B18096 - AC Water & Sewer Group 1052 (S)	4, 8	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$23,898
B18097 - AC Water & Sewer Group 1049 (S)	6, 7	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$2,000,000
B18098 - AC Water & Sewer Group 1051 (S)	7	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$15,000
B18099 - AC Water & Sewer Group 1053 (S)	4, 8	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$250,000
B18112 - Sewer & AC Water Group 1055 (S)	3	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$1,164,214
B18182 - AC Water & Sewer Group 1056 (S)	7	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$11,605
B18183 - Accelerated Sewer Referral Group 847	1, 2, 3, 4, 7, 9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$324,400
B18191 - Sewer & AC Water Group 1058 (S)	1, 2	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$1,526,125
B18194 - AC Water & Sewer Group 1057 (S)	1	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$235,090
B18202 - Clairemont Mesa E Improv 1 (S)	2	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$60,000
B18206 - Encanto Improv 1 (S)	4	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$4,182,221
B19025 - Morena Improv1 (S)	7	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$108,847
B19033 - Hillcrest Improv 1 (S)	3	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$2,507,817
B19035 - Encanto Improv 2 (S)	4	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$2,500,000
B19063 - Accelerated Sewer Referral Group 851	1, 2, 3, 5, 6, 8, 9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$1,830,620
B19064 - Accelerated Sewer Referral Group 852	2, 3, 4, 5, 6, 7, 8	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$299,000
B19082 - Allied Gardens Improv 1 (S)	7	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$1,310,524
B19087 - University City Improv 1 (S)	6	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$1,220,738

Fiscal Year 2025 Proposed Budget Annual Allocations

Appendix A

Project	Council District	Funding Source	Fiscal Year 2025 Proposed Budget
B19104 - Bay Ho Improv 2(S)	2	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$5,000,000
B19105 - La Jolla Improv 2 (S)	1	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$2,500,000
B19136 - Bay Ho Improv 3 (S)	2	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$204,510
B19139 - Redwood Village/Rolando Park Improv 1(S)	9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$2,500,000
B19155 - Sewer & AC Water Group 793A (S)	8	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$2,000,000
B19206 - Mission Valley West Improv 1 (S)	3	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$534,793
B20004 - Clairemont Mesa East Improv 2 (S)	2	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$41,166
B20024 - Paradise Hills Improv 1 (S)	4	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$137,500
B20026 - Clairemont Mesa East Improv 3 (S)	2	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$431,394
B20027 - Bay Terraces Improv 1 (S)	2, 4, 9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$280,189
B20033 - Clairemont Mesa West Improv 1 (S)	2	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$527,076
B20034 - Clairemont Mesa East Improv 4 (S)	2	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$2,151,398
B20036 - Corridor Improv 1 (S)	9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$706,994
B20038 - Chollas Creek Improv 1 (S)	4, 9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$301,222
B20042 - Corridor Improv 2 (S)	9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$2,756,000
B20069 - Kensington Improvements 1 (S)	9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$341,980
B20071 - Egger Highland Improvements 1 (S)	8	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$5,905,000
B20094 - Nestor Improv 1 (S)	8	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$2,270,298
B20101 - Allied Gardens Improve 3 (S)	7	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$2,099,676
B20131 - Valencia Park Improv 1 (s)	4	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$300,000
B20133 - Morena Improv 2 (s)	2, 7	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$2,245,600
B21028 - College East Improv 1 (s)	9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$3,398,508
B21048 - Normal Heights Improv 1 (S)	9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$1,246,300
B21073 - Mount Hope Improv 2 (s)	4, 9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$350,000
B21075 - Valencia Park Improv 3 (s)	4	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$1,500,000
B21131 - Crespo Dr (Mecca-Soledad) Improv (S)	1	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$150,000
B22038 - Barrio Logan Improv 1 (S)	8	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$320,000
B22043 - Adams North Improv 1 (S)	9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$1,557,142
B22075 - Midway District Improv 1 (S)	2	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$350,000
B22091 - Golden Hill Improv 2 (S)	3, 8	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$229,320
B22094 - Adams North Improv 2 (S)	9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$350,000
B22113 - Skyline Improv 2 (S)	4	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$350,000
B23007 - Pt Loma Heights Improv. 2 (s)	2	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$199,440
B23032 - North Park Improv 3 (S)	3, 9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$415,300
B23034 - Shelltown Improv 1 (S)	8	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$65,340
B23039 - Midway District Improv 3 (S)	2	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$150,000
B23041 - Tierrasanta Improv 2 (S)	7	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$2,500,000
B23057 - La Playa Improv 1 (S)	2	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$150,000
B23065 - University Heights Improv 1 (S)	3	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$145,800

Fiscal Year 2025 Proposed Budget Annual Allocations

Appendix A

Project	Council District	Funding Source	Fiscal Year 2025 Proposed Budget
B23072 - Cortez Improv 1 (S)	3	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$200,000
AJA00002 - Pipeline Rehabilitation			\$16,813,198
B17151 - Pipeline Rehabilitation AQ-1	7	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$25,000
B18037 - Pipeline Rehabilitation AU-1	2, 7	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$67,250
B18062 - PIPELINE REHABILITATION AV-1	4, 9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$185,848
B18085 - Pipeline Rehabilitation AP-1a	1	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$1,493,500
B18185 - Accelerated Pipeline Rehab Ref Group 846	1, 2, 3, 4, 6, 7, 8, 9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$10,000
B18224 - Accelerated Pipeline Rehab Ref Group 850	2, 3, 6, 8, 9	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$300,000
B19201 - Pipeline Rehabilitation BB-1	2, 7	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$294,692
B20014 - Pipeline Rehabilitation BA-1	7	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$300,000
B21043 - Mira Mesa Improv 1 (s)	6	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$25,000
B21044 - University City Improv 2 (S)	6	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$1,262,718
B21045 - Torrey Pines Improv 1 (S)	1	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$1,066,023
B22007 - Encanto Improv 3 (S)	4	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$1,000,000
B22008 - Chollas View Improv 1 (S)	4	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$755,370
B22011 - Jamacha Lomita Improv 1 (S)	4	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$74,297
B22022 - Lake Murray Improv 3 (S)	7	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$2,698,800
B22071 - Pt. Loma Heights Improv. 1 (S)	2	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$951,700
B22097 - Roseville/Fleet ridge Improv. 1 (S)	2	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$2,500,000
B23042 - Rancho Bernardo Improv 1 (S)	5	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$1,500,000
B23111 - Scripps Improv 2 (S)	5	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$300,000
B23112 - Serra Mesa Imp 1 (S)	7	700008 - MUNI SEWER UTILITY - CIP FUNDING SOURCE	\$2,003,000
AKA00003 - Large Diameter Water Transmission PPL			\$11,152,353
B16158 - Otay 2nd Pipeline Phase 3	Project outside of City limits	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$5,344,156
B21109 - San Carlos Interconnect Trans Pipeline	7	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$5,808,197
AKB00003 - Water Main Replacements			\$122,689,387
B12057 - Water & Sewer Group 965 (W)	1	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$2,500,000
B12072 - Water & Sewer Group 963 (W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$323,309
B13011 - Sewer & Water GJ Crown Pt s La Playa (W)	1	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$319,767
B15001 - AC Water & Sewer Group 1026 (W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$47,939
B15030 - Redwood Village Standpipe Main Replcm.	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$426,000
B15119 - AC Water & Sewer Group 1017 (W)	2	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$50,000
B15156 - AC Water & Sewer Group 1013 (W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$400,000
B15203 - Tecolote Cyn GC Water Conn	2, 7	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$45,000
B16022 - College Areas Swr & AC Wtr Main Repl (W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$40,227
B16082 - AC Water & Sewer Group 1024 (W)	4	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$18,282
B16087 - Sewer and AC Water Group 807 (W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$350,647
B17115 - Sewer and AC Water Group 812 (W)	1	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$178,481
B17140 - Balboa Park Pipeline Repl Phase II (W)	3	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$234,456

Fiscal Year 2025 Proposed Budget Annual Allocations

Appendix A

Project	Council District	Funding Source	Fiscal Year 2025 Proposed Budget
B17141 - Balboa Park Pipeline Repl Ph III (W)	3	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$308,085
B17167 - Sewer and AC Water Group 765 (W)	4	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$13,846
B17169 - Mission Beach Water & Sewer Repl (W)	2	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$3,211,812
B17177 - AC Water & Sewer Group 1042 (W)	6	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$50,000
B18013 - AC Water Group 1039	4, 8	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$715,000
B18021 - AC Water & Sewer Group 1033 (W)	2, 3	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$2,049,639
B18064 - Sewer & AC Water Group 1034 (W)	2	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$1,000,000
B18068 - AC Water & Sewer Group 1040 (W)	8	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$3,119,746
B18071 - Sewer & AC Water Group 765A (W)	4	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$2,721,773
B18072 - Sewer & AC Water Group 841(W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$46,762
B18077 - Water Group 972 CI	3, 4, 7, 8, 9,	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$283,780
B18088 - AC Water & Sewer Group 1048 (W)	6	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$1,700,000
B18089 - AC Water & Sewer Group 1049 (W)	2, 6, 7	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$4,014,504
B18091 - AC Water & Sewer Group 1051 (W)	7	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$15,000
B18092 - AC Water & Sewer Group 1052 (W)	4, 8	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$195,750
B18093 - AC Water & Sewer Group 1053 (W)	4, 8	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$250,000
B18114 - Sewer & AC Water Group 1037 (W)	3	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$1,200,000
B18121 - AC Water & Sewer Group 1036 (W)	1, 9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$10,000
B18181 - AC Water & Sewer Group 1056 (W)	7	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$50,000
B18193 - Sewer & AC Water Group 1058 (W)	1	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$107,910
B18195 - AC Water & Sewer Group 1057 (W)	1	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$538,550
B18197 - Talmadge AC Water Main Replacement	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$25,000
B18208 - Scripps Ranch Improv 1 (W)	5, 6	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$100,000
B18209 - Encanto Improv 1 (W)	4	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$5,000,000
B18210 - Lincoln Park Improv 1 (W)	4	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$200,000
B18215 - Damon Ave Water Main Extension & AC Repl	1	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$108,699
B19027 - Bay Park Improv 1 (W)	2	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$480,160
B19028 - Morena Improv 1 (W)	7	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$249,066
B19034 - Hillcrest Improv 1 (W)	3	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$249,060
B19083 - Allied Gardens Improv 1 (W)	7	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$1,500,000
B19086 - University City Improv 1 (W)	6	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$2,079,114
B19093 - Rancho Penasquitos Improv 1(W)	5	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$7,881
B19117 - La Jolla Improv 2 (W)	1	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$4,000,000
B19119 - AC Water & Sewer Group 1054A (W)	4, 9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$197,980
B19120 - La Jolla Improv 1 (W)	1	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$4,000,000
B19134 - Bay Ho Improv 3 (W)	2	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$745,399
B19135 - Lake Murray Improv 2 (W)	7	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$3,000,000
B19141 - Redwood Village/Rolando Park Improv 1(W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$1,760,850
B19142 - Pacific Beach Improv 1 (W)	1	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$648,410

Fiscal Year 2025 Proposed Budget Annual Allocations

Appendix A

Project	Council District	Funding Source	Fiscal Year 2025 Proposed Budget
B19148 - College West Improv 1 (W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$500,000
B19149 - College West Improv 2 (W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$370,000
B19160 - Sewer & AC Water Group 793A (W)	8	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$2,000,000
B19190 - Allied Gardens Improv 2 (W)	7	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$80,000
B19194 - Redwood Village/Rolando Park Improv 2(W)	4, 9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$4,590,366
B19196 - Mission Valley West Improv 1 (W)	3	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$3,000,000
B19199 - AC Water Group 1023A	3	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$20,000
B19202 - Bay Ho Improv 2A (W)	2	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$25,000
B19205 - AC Water and Sewer Group 1023B (W)	3	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$109,244
B20005 - Clairemont Mesa East Improv 2 (W)	2	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$6,000,000
B20009 - Bay Park Improv 2 (W)	2	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$500,000
B20010 - Colina Del Sol Improv 1 (W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$566,045
B20023 - La Jolla Improv 3 (W)	1	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$800,000
B20025 - Paradise Hills Improv 1 (W)	4	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$117,004
B20029 - Bay Terraces Improv 1 (W)	2, 4, 9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$627,655
B20030 - Stockton Improv 1 (W)	8, 9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$89,703
B20032 - Clairemont Mesa West Improv 1 (W)	2	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$43,022
B20037 - Corridor Improv 1 (W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$1,274,454
B20039 - Chollas Creek Improv 1 (W)	4, 9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$617,470
B20043 - Clairemont Mesa East Improv 3 (W)	2	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$470,000
B20044 - Corridor Improv 2 (W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$8,985,000
B20084 - College West Improv 3 (W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$1,400,000
B20100 - Allied Gardens Improve 3 (W)	7	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$2,000,000
B20102 - El Cerrito Improv 1 (W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$263,530
B20126 - Rolando Improv 1 (w)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$50,000
B20127 - Valencia Park Improv 1 (w)	4	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$351,810
B20129 - Old Town Improv 1 (w)	2, 3	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$260,201
B21023 - Del Mar Heights Improvements 1 (w)	1	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$300,000
B21024 - Oak Park Improvements 1 (w)	4	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$32,896
B21027 - North Park Improv 1 (w)	3	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$500,000
B21029 - College East Improv 1 (w)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$281,799
B21033 - Rolando Improv 2 (w)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$250,000
B21047 - Golden Hill Improv 1 (W)	3	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$500,000
B21049 - Normal Heights Improv 1 (W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$6,200,000
B21055 - AC Water Group 1027A	3	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$199,999
B21072 - Mount Hope Improv 1 (w)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$800,000
B21074 - Mount Hope Improv 2 (w)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$400,000
B21076 - Rancho Penasquitos Improv 2 (w)	5	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$205,320
B21081 - Azalea Hollywood Park Improvements 1 (w)	7, 9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$3,085

Fiscal Year 2025 Proposed Budget Annual Allocations

Appendix A

Project	Council District	Funding Source	Fiscal Year 2025 Proposed Budget
B21097 - Valencia Park Improv 4 (w)	4	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$198,300
B21132 - Crespo Dr (Mecca-Soledad) Improv (W)	1	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$150,000
B22020 - Fairmount Park Improv 1 (W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$500,000
B22021 - North Park Improv 2 (W)	3	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$3,000,000
B22023 - Oak Park Improv 2(W)	4	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$3,500,000
B22026 - Talmadge Improv 1 (W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$3,000,000
B22044 - Adams North Improv 1 (W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$3,500,000
B22060 - Barrio Logan Improv 1 (W)	8	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$220,000
B22070 - Point Loma Heights 1 (W)	2	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$305,900
B22072 - Midway District 2 (W)	2	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$415,530
B22074 - Midway District 1 (W)	2	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$530,160
B22090 - Adams North Improv 2 (W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$400,000
B22092 - Roseville/Fleet Ridge Improv 1 (W)	2	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$2,000,000
B22093 - Golden Hill Improv 2 (W)	3	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$250,000
B22114 - Skyline Improv 2 (W)	4	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$400,000
B22137 - La Jolla Improv 4 (W)	1	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$528,200
B22151 - Paradise Hills Pipeline Replacement	4	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$208,710
B23006 - Park West Improv 1 (W)	3	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$500,000
B23008 - Point Loma Heights Improv 2 (W)	2	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$557,460
B23010 - Jamacha Lomita Improv 2 (W)	4	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$295,821
B23015 - Redland Improv (W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$50,000
B23033 - North Park Improv 3 (W)	3	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$330,000
B23035 - Shelltown Improv 1 (W)	8	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$832,905
B23038 - Pacific Beach Improv 2 (W)	1	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$712,917
B23040 - Midway District Improv 3 (W)	2	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$150,000
B23047 - Redwood Village/Rolando Park Imp 1A (W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$111,974
B23056 - La Jolla Improv 5 (W)	1	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$618,903
B23058 - La Playa Improv 1 (W)	2	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$150,000
B23064 - La Jolla Improv 6 (W)	1	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$471,420
B23066 - University Heights Improv 1 (W)	3	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$378,800
B23073 - Cortez Improv 1 (W)	3	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$200,000
B23142 - Talmadge Improv 2 (W)	9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$550,900
B23143 - Eastgate Mall AC Replacement	6	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$2,000,000
ALA00001 - Pure Water Program Phase 1			\$100,518,379
B15141 - NC Morena Blvd Pump Stations & Pipelines	2, 3, 6, 7	700009 - METRO SEWER UTILITY - CIP FUNDING SOURCE	\$30,000,000
B15141 - NC Morena Blvd Pump Stations & Pipelines	2, 3, 6, 7	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$10,000,000
B16140 - NCPWF Influent Pump Station and Pipeline	6	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$6,540,580
B21058 - PWP North City Pure Water Facility Package 2	6	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$39,255,224
B21060 - PWP North City Water Rec Plant Expansion	6	700009 - METRO SEWER UTILITY - CIP FUNDING SOURCE	\$4,627,336

Fiscal Year 2025 Proposed Budget Annual Allocations

Appendix A

Project	Council District	Funding Source	Fiscal Year 2025 Proposed Budget
B21128 - PWP NC Wtr Rec Plant Expansion (W)	6	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$10,095,239
Stormwater			\$87,854,839
ACA00001 - Flood Resilience Infrastructure			\$80,431,410
B13102 - Adams Ave (1620) Storm Drain Replacement	3	400121 - UPTOWN URBAN COMM	\$44,998
B19126 - 6500 Montezuma Rd SD Emergency	9	400127 - COLLEGE AREA	\$10,000
B20019 - Crest Canyon Park Emergency SD Replace	1	400133 - TORREY PINES - URBAN COMMUNITY	\$25,030
B21020 - St Therese Way CMP Storm Drain Emergency	7	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$20,000
B21115 - Cajon Way CMP Storm	9	400127 - COLLEGE AREA	\$38,001
B22127 - Guy St and Pringle St SD Improv SWD	3	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$1,593,380
B22153 - 2870 Mobley SD Repl	7	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$250,000
B24006 - 8519 Sugarman Dr SD Emergency	1	400123 - LA JOLLA	\$128,000
B24006 - 8519 Sugarman Dr SD Emergency	1	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$22,000
B24106 - Villa La Jolla Drainage System Emergency	1	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$15,700,000
B24128 - 2348 Greenwing Dr SD Emergency	7	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$2,000,000
B24129 - 4605 Alma Place SD Emergency	9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$1,000,000
B24131 - 8097 Hemingway Ave SD Emergency	7	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$2,000,000
NEW - 11091 Negley Ave SD Replacement	5	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$1,500,000
NEW - 1655 S 32nd Street	8	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$4,000,000
NEW - 2501 Mobley St SD Replacement	7	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$4,000,000
NEW - 2681 Palace Drive	7	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$4,000,000
NEW - 5024 Argonne Ct SD Replacement	2	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$2,500,000
New - 5124 Argonne Ct SD Replacement	2	400129 - CLAIREMONT MESA - URBAN COMM	\$1,500,000
NEW - 535 University Pl SD Replacement	3	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$1,000,000
NEW - 6137 Tarragona Dr	9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$4,000,000
NEW - 6201 Lorca Drive	9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$1,500,000
NEW - 6569 Calle Pavana	4	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$3,200,000
NEW - 6760 High Country Ct	7	400116 - NAVAJO URBAN COMM	\$3,500,000
NEW - 6760 High Country Ct	7	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$500,000
NEW - 7403 Rowena St	7	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$2,400,000
NEW - FY25 Emergencies Projects	Citywide	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$24,000,000
ACC00001 - Stormwater Green Infrastructure			\$7,423,429
B12040 - Maple Canyon Restora	3	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$562,210
B15214 - Cherokee Point South Green Infrastructure	9	100015 - CLIMATE EQUITY FUND	\$1,500,000
B19095 - Streamview Drive Green Infrastructure	4, 9	400676 - FLEET SERVICES CIP FUND	\$2,191,678
B19095 - Streamview Drive Green Infrastructure	4, 9	700010 - WATER UTILITY - CIP FUNDING SOURCE	\$2,695,178
B19095 - Streamview Drive Green Infrastructure	4, 9	700040 - REFUSE DISPOSAL - CIP	\$474,362
Transportation			\$113,835,523
AIA00001 - Bicycle Facilities			\$272,840
B22105 - University City Improv 1 (BL)	6	400134 - UNIVERSITY CITY SO.-URBAN COMM	\$51

Fiscal Year 2025 Proposed Budget Annual Allocations

Appendix A

Project	Council District	Funding Source	Fiscal Year 2025 Proposed Budget
B22105 - University City Improv 1 (BL)	6	400169 - TRANSNET EXTENSION 70% CAP	\$57,251
B23017 - Balboa Park Pipeline Repl (BL)	3	400169 - TRANSNET EXTENSION 70% CAP	\$100,000
B23089 - ACC Sewer Group 851 (BL)	2	400169 - TRANSNET EXTENSION 70% CAP	\$51,000
B23090 - AC Water & Sewer Group 1048 (BL)	6	400169 - TRANSNET EXTENSION 70% CAP	\$64,538
AID00005 - Street Resurfacing and Reconstruction			\$98,085,001
B19007 - Miramar Ranch North Paving G1	5, 6	400169 - TRANSNET EXTENSION 70% CAP	\$125,555
B20145 - La Jolla Scenic Drive Paving	1	400169 - TRANSNET EXTENSION 70% CAP	\$249,652
B21087 - AC Water & Sewer Group 1018 (P)	1, 2	400169 - TRANSNET EXTENSION 70% CAP	\$191,811
B21149 - Sewer and AC Water Group 807 (P)	9	400169 - TRANSNET EXTENSION 70% CAP	\$81,142
B22062 - AC Water & Sewer Group 1029 (P)	4	200203 - TRENCH CUT FEES/EXCAVATION FEE	\$2,470,000
B22062 - AC Water & Sewer Group 1029 (P)	4	400169 - TRANSNET EXTENSION 70% CAP	\$408,759
B22109 - Sewer & Water GJ Crown Pt s La Playa (P)	1	400169 - TRANSNET EXTENSION 70% CAP	\$50,000
B22138 - Crespo Dr (Mecca-Soledad) Improv (P)	1	400169 - TRANSNET EXTENSION 70% CAP	\$663,400
B22140 - Balboa Park Pipeline Repl Ph II (P)	3	400169 - TRANSNET EXTENSION 70% CAP	\$200,000
B22141 - Balboa Park Pipeline Repl Ph III (P)	3	400169 - TRANSNET EXTENSION 70% CAP	\$50,000
B23060 - Sewer and AC Water GJ 778 (P)	4	400169 - TRANSNET EXTENSION 70% CAP	\$49,000
B23087 - Sewer Group 836 (P)	3	400169 - TRANSNET EXTENSION 70% CAP	\$30,000
B23094 - AC Water & Sewer Group 1036 (P)	9	400169 - TRANSNET EXTENSION 70% CAP	\$373,598
B23156 - AC Overlay Group 2303	1, 2, 8, 9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$4,884,000
B23157 - AC Overlay Group 2304	2, 3, 7, 9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$7,050,000
B24011 - AC Overlay Group 2401	2, 4, 6, 8	400169 - TRANSNET EXTENSION 70% CAP	\$3,382,207
B24012 - AC Overlay Group 2402	4, 5	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$9,122,682
B24013 - AC Overlay Group 2403	5	400169 - TRANSNET EXTENSION 70% CAP	\$4,093,221
B24078 - North City Pure Water Pipeline (P)	5, 6	400169 - TRANSNET EXTENSION 70% CAP	\$992,641
B24116 - Morena Improv 1 (P)	2	400169 - TRANSNET EXTENSION 70% CAP	\$240,116
B24132 - Clairemont Mesa West Improv 1 (P)	2	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$133,962
NEW - 25th (SB) (Coronado-Grove) Rd Imp UU995 (P)	8	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$36,361
NEW - 31st Street (Market-L St) Rd Imp UU11 (P)	9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$102,825
NEW - 32nd St PH I (Market-F St) Rd Imp UU386 (P)	9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$64,882
NEW - 32nd St Ph II UU17 (P)	Pending	400169 - TRANSNET EXTENSION 70% CAP	\$137,000
NEW - AC Overlay 2500 Series	Pending	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$15,452,830
NEW - AC Water & Sewer Group 1049 (P)	4, 8	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$680,000
NEW - AC Water and Sewer Group 1023A (P)	3	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$25,593
NEW - AC2405	Pending	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$12,000,000
NEW - AC2406	Pending	400169 - TRANSNET EXTENSION 70% CAP	\$3,172,475
NEW - AC2406	Pending	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$8,827,525
NEW - Accelerated 4275 48th St SD Improv (P)	9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Accelerated Sewer Referral Group 851 (P)	1, 2, 3, 5, 6, 8, 9	400169 - TRANSNET EXTENSION 70% CAP	\$258,457
NEW - Adams North Improv 1 (P)	9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000

Fiscal Year 2025 Proposed Budget Annual Allocations

Appendix A

Project	Council District	Funding Source	Fiscal Year 2025 Proposed Budget
NEW - Adams North Improv 2 (P)	2, 6	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Azalea Park Improv 2 (P)	4	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Baker Street/Shawnee Road UUP (P)	1	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$150,000
NEW - Bay Ho Improv 2 (P)	2, 3, 7	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$505,486
NEW - Block 1J (La Jolla 2) Rd Imp UU379 (P)	9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$305,000
NEW - Block 1M (La Jolla 4) Rd Imp UU659_RP (P)	1	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$547,032
NEW - Block 6DD1 (Clairemont Mesa)Rd Imp UU140 (P)	2	400169 - TRANSNET EXTENSION 70% CAP	\$369,889
NEW - Block 6DD1 (Clairemont Mesa)Rd Imp UU140 (P)	2	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$11,503
NEW - Cabrillo Palisades 600 Rezoning (P)	9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Cass (Grand-Pacific Bch Dr) Rd Imp UU143 (P)	1	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$258,409
NEW - Clairemont Mesa East Improv 2 (P)	2	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$846,829
NEW - College East Improv 1 (P)	1	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Coronado SB (27th SB-Madden)Rd Imp UU193 (P)	8	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$60,482
NEW - Corridor Improv 2 (P)	9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Cortez Improv 1 (P)	3, 9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Del Mar Heights Improv 1 (P)	3	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Egger Highlands Improv 1 (P)	4	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Encanto Improv 1 (P)	4	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$596,278
NEW - Fairmont Park Improv 1 (P)	3	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Fanuel St III (Grand-PB Dr) Rd Imp UU188 (P)	1	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$17,517
NEW - Golden Hill Improv 1 (P)	3	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Golden Hill Improv 2 (P)	2	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Hillcrest Improv 2 (P)	1, 4	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Hillcrest Improv 3 (P)	1	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Howard PHI-II(Park-Texas) Rd Imp UU71-72 (P)	3	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$5,849
NEW - Hughes St (58th St-Jodi St) Rd Imp UU101 (P)	9	400169 - TRANSNET EXTENSION 70% CAP	\$156,000
NEW - Jamacha Lomita Improv 2 (P)	3	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - La Jolla Improv 2 (P)	1	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$669,446
NEW - La Jolla Improv 3 (P)	1	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$1,085,000
NEW - La Jolla Improv 5 (P)	1	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - La Jolla Improv 6 (P)	2	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - La Playa Improv 1 (P)	7, 8	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Midtown Improv 1 (P)	3	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Midway District Improv 1 (P)	2	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Midway District Improv 2 (P)	2	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Mission Bl(Loring-Turquoise) Rd Imp UU30 (P)	1	400169 - TRANSNET EXTENSION 70% CAP	\$216,520
NEW - Morena Improv 2 (P)	4	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Mountain View Improve 1 (P)	4	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$20,000
NEW - Mt Hope Improv 1 (P)	3	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000

Fiscal Year 2025 Proposed Budget Annual Allocations

Appendix A

Project	Council District	Funding Source	Fiscal Year 2025 Proposed Budget
NEW - Mt Hope Improv 2 (P)	3	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - New Delta Funds Needs 2025 (P)	Pending	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$15,000,000
NEW - Normal Heights Improv 1 (P)	3, 9	400169 - TRANSNET EXTENSION 70% CAP	\$200,000
NEW - North Park Improv 1 (P)	4	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - North Park Improv 2 (P)	4, 9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - North Park Improv 3 (P)	2	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - North Park Improv 4 (P)	3	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Oak Park Improv 2 (P)	2	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Ocean Beach Improv 1 (P)	4	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Pacific Beach Improv 2 (P)	2	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Paradise Hills Improv 2 (P)	4	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Paradise Hills Improv 3 (P)	4	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Park West Improv 1 (P)	9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Point Loma Heights Improv 1 (P)	2	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Point Loma Heights Improv 2 (P)	9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Point Loma Heights Improv 3 (P)	2	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Rancho Penasquitos Improv 2 (P)	9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$74,227
NEW - Ridgeview Webster Improv 1 (P)	4	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Rolando Improv 2 (P)	9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Roseville/Fleet Ridge Improv 1 (P)	4	400169 - TRANSNET EXTENSION 70% CAP	\$10,000
NEW - Seminole PHII (El Cajon Stanley) Rd Imp UU630 (P)	7	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$51,000
NEW - Sewer and AC Water Group 1040 (P)	9	400169 - TRANSNET EXTENSION 70% CAP	\$226,457
NEW - Shelltown Improv 1 (P)	7	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Skyline Improvement 2 (P)	4	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Tierrasanta Improv 2A (P)	4	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - University Heights Improv 1 (P)	3	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Valencia Park Improv 1 (P)	4	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Valencia Park Improv 2 (P)	4	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Valencia Park improv 3 (P)	1, 2, 3, 4, 7, 9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Valencia Park Improv 4 (P)	4	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$40,000
NEW - Valencia Park Improv 5 (P)	4	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$10,000
NEW - Water Group 952 (P)	Pending	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$566,159
NEW - Wightman (Chamoune -Euclid) Rd Imp UU388 (P)	9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$16,224
AID00007 - Bus Stop Improvements			\$140,255
NEW - Bus Stop Improvement Group 2500	Citywide	400691 - BUS STOP CAPITAL IMPROVEMENT FUND	\$140,255
AIE00002 - Guard Rails			\$100,000
B19056 - Torrey Pines Rd, Prospect-Coast Walk GR	1	400174 - TRANSNET EXTENSION RTCI FEE	\$100,000
AIG00001 - Median Installation			\$391,543
B18008 - Foothill Blvd & Loring St Roundabout	1	400169 - TRANSNET EXTENSION 70% CAP	\$196,270

Fiscal Year 2025 Proposed Budget Annual Allocations

Appendix A

Project	Council District	Funding Source	Fiscal Year 2025 Proposed Budget
B19049 - Camino Del Rio West & Moore St Median	2	400633 - SR 209 & 274 COOP WITH STATE	\$57,857
B21117 - Chatsworth Blvd RRFB & Ped Refuge Island	2	400169 - TRANSNET EXTENSION 70% CAP	\$137,416
AIH00001 - Installation of City Owned Street Lights			\$628,400
B16007 - Citywide Street Lights Group 1601	1, 2, 3, 4, 6, 9	400169 - TRANSNET EXTENSION 70% CAP	\$42,000
B16008 - Citywide Street Lights Group 1602	3, 4, 6, 7, 8, 9,	400169 - TRANSNET EXTENSION 70% CAP	\$7,000
B18012 - Citywide Street Lights Group 1801	7	400169 - TRANSNET EXTENSION 70% CAP	\$105,000
B19080 - Castle Neighborhood New Streetlights	9	400169 - TRANSNET EXTENSION 70% CAP	\$25,000
B19125 - Citywide Street Lights 1950	4, 5, 8, 9	400169 - TRANSNET EXTENSION 70% CAP	\$47,600
B22149 - Installation of City Owned SL 2201 (NSG)	4, 8, 9	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$401,800
AIH00002 - Street Light Circuit Upgrades			\$150,000
B17101 - Plumosa Park Series Circuit Conversion	2	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$100,000
B17145 - Abbot Street Series Circuit	2	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$50,000
AIK00001 - New Walkways			\$1,155,284
B16100 - ADA S/W Group 3E W Point Loma	2	400169 - TRANSNET EXTENSION 70% CAP	\$180,000
B17065 - 70th-Alvarado to Saranac-Sidewalk	9	400169 - TRANSNET EXTENSION 70% CAP	\$60,000
B19030 - Wabaska-Voltaire St to Tennyson Sidewalk	2	400169 - TRANSNET EXTENSION 70% CAP	\$325,284
B20059 - Sea World Dr Sidewalk	2	400888 - CITYWIDE MOBILITY DIF	\$350,000
B22089 - New Sidewalks in CD4	4	400119 - SKYLINE/PARADISE URB COMM	\$14,959
B22089 - New Sidewalks in CD4	4	400169 - TRANSNET EXTENSION 70% CAP	\$225,041
AIK00003 - Sidewalk Repair & Replacement			\$3,865,812
B19013 - Sidewalk Replacement Group 1902-CM	2	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$1,475,000
B23091 - Sidewalk Replacement Group 2330	7	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$1,121,906
B23092 - Sidewalk Replacement Group 2331	5	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$1,268,906
AIL00001 - Traffic Calming			\$508,745
B18046 - Kettner & Palm Pedestrian Hybrid Beacon	2	400115 - MIDWAY/PACIFIC HWY URBAN COMM	\$156,045
B20093 - Rectangular Rapid Flash Beacons GRP 2001	Citywide	400169 - TRANSNET EXTENSION 70% CAP	\$146,000
B23147 - Osler Street Traffic Calming	7	400881 - DEBT FUNDED GENERAL FUND CIP PROJECTS	\$206,700
AIL00002 - Install T/S Interconnect Systems			\$1,190,000
B17130 - Montezuma Road Communications Upgrade	9	400127 - COLLEGE AREA	\$190,000
B24058 - Transportation Management Center	Citywide	400169 - TRANSNET EXTENSION 70% CAP	\$1,000,000
AIL00004 - Traffic Signals - Citywide			\$3,708,101
B14015 - Beyer Bl @ Smythe Ave Traffic Signal	8	400169 - TRANSNET EXTENSION 70% CAP	\$900,000
B15014 - 31st St & Market St School Traffic Sgnal	9	400169 - TRANSNET EXTENSION 70% CAP	\$400,000
B19057 - Aquarius & Camino Ruiz Traff. Signal	6	400085 - MIRA MESA - FBA	\$52,001
B20140 - Mississippi St @ El Cajon Blvd T/Signal	3	400112 - NORTH PARK URBAN COMM	\$288,000
B22111 - Center City Traffic Signals-15th Street	3	400169 - TRANSNET EXTENSION 70% CAP	\$1,000,000
B22112 - Center City Traffic Signals -17th Street	3	400169 - TRANSNET EXTENSION 70% CAP	\$580,000
B23145 - 47th St & Hartley St HAWK	4	400864 - ENCANTO NEIGHBORHOODS DIF	\$488,100
AIL00005 - Traffic Signals - Modify & Modernize			\$3,639,542

Fiscal Year 2025 Proposed Budget Annual Allocations

Appendix A

Project	Council District	Funding Source	Fiscal Year 2025 Proposed Budget
B13008 - Pacific Hwy & W Palm St Signal Mod	2	400115 - MIDWAY/PACIFIC HWY URBAN COMM	\$114,999
B13010 - Signal Mods in Barrio Logan	8	400128 - BARRIO LOGAN	\$48,305
B13010 - Signal Mods in Barrio Logan	8	400169 - TRANSNET EXTENSION 70% CAP	\$651,695
B14048 - Traffic Signal Upgrades Citywide FY14	1, 2, 3, 4, 7, 9	400169 - TRANSNET EXTENSION 70% CAP	\$51,500
B18162 - Downtown Audibles 04th & E S29	3	400169 - TRANSNET EXTENSION 70% CAP	\$350,000
B19069 - Traffic Signal Mods Grp 19-01	2, 7, 9	400169 - TRANSNET EXTENSION 70% CAP	\$116,000
B20075 - Traffic Signal Mods Grp 20-01	3, 4, 6	400169 - TRANSNET EXTENSION 70% CAP	\$310,000
B23030 - Linda Vista & Comstock Intersection Upg	7	400169 - TRANSNET EXTENSION 70% CAP	\$530,000
B23076 - 32nd St & Market St Intersection Upgrade	9	400169 - TRANSNET EXTENSION 70% CAP	\$508,229
B24107 - TS Upgrades - Camino Ruiz & TX Madison	3, 6	400169 - TRANSNET EXTENSION 70% CAP	\$958,814
Grand Total			\$592,192,671