A. Fiscal Year 2019 Infrastructure Fund Budget, Encumbrance and Expenditure
through December 31, 2018

Project Number	Project Name	FY 19 Infrastructure Budget	FY 19 Infrastructure Encumbrance	FY 19 Infrastructure Expenditure	FY 19 Total Project Budget	FY19 Total Project Encumbrance	FY 19 Total Project Expenditure
21004361	Slurry Seal Group 1802-IF	366,275	92,247	265,875	366,275	92,247	265,875
21004362	Slurry Seal Group 1803-IF	34,616		34,616	34,616		34,616
21004363	Slurry Seal Group 1804-IF	997,241	49,511	908,935	997,241	49,511	908,935
21004373	Slurry Seal Group 1901-IF	28,792		24,092	28,792		24,092
21004374	Slurry Seal Group 1601-IF	18,984	0		18,984	0	
21004375	Slurry Seal Group 1701-IF	0			0		
21004381	Slurry Seal Group 1703-IT	5,440			5,440		
21004411	Slurry Seal Group 1902-IF	35,859		35,859	35,859		35,859
ABT00001	City Facilities Improvements	353,033			5,803,827		
ABT00003	Citywide Energy Improvements	800,000			1,458,594		
ACA00001	Drainage Projects	0			8,421,361		
ACC00001	Watershed CIP	0			4,099,541		
AGF00007	Park Improvements	950,000			1,407,014		
AIA00001	Minor Bike Facilities	0			5,000,000		
AID00005	Street Resurfacing and Reconstruction	481,851			23,761,588		
AIH00001	Installation of City Owned Street Lights	470,908			2,813,783		
AIK00003	Sidewalk Repair and Reconstruction	0			136,468		
AIL00001	Traffic Calming	0			68,030		
B10027	Bannock Ave Streetscape Enhancement	160,000	88,894	59,682	301,896	106,778	109,929
B10161	Laurel Ridge Court Storm Drain	2,620		750	135,594	0	81,295
B12021	Huntington Ave (9102) Storm Drain Replac	37,025	0	37,025	136,956	12,321	112,738
B12031	Rue Cheaumont (12275) Storm Drain Replac	0			899,573		40,160
B12034	Van Dyke Ave (4481) Storm Drain Replacem	3,694	3,495		1,508,776	989,483	76,299
B12040	Maple Canyon Restoration - Phase 1	1,456	1,456		794,708	602,332	50,721
B12091	Langmuir St (2252) Storm Drain Replacement	0			57,242	25,549	26,164
B12096	Highland & Monroe Aves Storm Drain Repl	0			797,735	0	63,186
B13016	Campus Point Drive (9900) Storm Drain Repl	284	284		132,382	284	99,258
B13088	Camino del Este Path Xing Improvements	100,000			535,571	0	22,220
B13101	Burroughs & W Dunlop Sts Storm Dr Repl	0			114,075	42,902	27,740
B13116	Lobrico Ct (615) Storm Drain	0			292,733	0	122,192
B13117	Toyon Rd (5655) Storm Drain Replacement	0			109,997	75,183	27,661
B13140	Pacific Beach 3 Streetlight Circuit Upgrade	0			73,590	18,210	39,811
B13172	Rue Chantemar Storm Drain Replacement	0			244,802	80,579	65,631
B13187	Fire Station 3 Roof & HVAC Replacement	85,659			1,385,861	1,107,268	9,634
B13189	Fire Station 14 Roof & HVAC Replacement	0			16,409	0	16,124
B14022	Fire Station 9 New Kitchen and Dorm Room Construct	10,885	0	10,885	145,270	83,211	58,377
B14066	Otay Mesa Storm Drain Upgrade	0			70,303	7,871	53,940
B14089	Remove and relocate 2-historical dwellings	7,349		2,059	7,349		2,059
B14108	Uptown Storm Drain Replacement	0			109,757	0	91,244
B14126	4709 Clairemont Mesa Blvd SD Repl	1	0	1	1,162,362	333,626	746,347
B14153	Carmel Creek Park Comfort Station ADA Access Impr	220,000	82,841	87,895	343,263	92,016	199,872
B15051	Logan Heights LID (South)	0			2,641,032	71,160	130,270
B15065	Pacific Beach TS Interconnect Upgrade	0			954,860	97,203	30,006
B15102	Green Infrastructure Group 1024	0			26,220		26,124

B15103	Green Infrastructure Group 1027	31,171	0	31,171	298,539	9	67,346
B15104	Green Infrastructure Group 1014	178			27,758	0	1,598
B15167	El Cerrito & Rolando Park SD & GI (SD)	15,000	0	8,302	155,462	71,937	76,828
B15170	Skyline (NW) Green Infrastructure	17,569			322,781	34,736	13,792
B15183	Asphalt Overlay 1511-JOC 7	324,530	324,530		2,378,078	721,894	1,522,655
B15184	Asphalt Overlay 1512-JOC 8	30,000		3,393	131,028	30,911	72,873
B15196	San Carlos SD Replacement (Northeast)	8,145		4,375	555,721	547,157	4,795
B15197	North Park SD Replacement (North)	0			428,701	308,446	47,600
B15208	Adams North SD Repl (North)	137,232	124,033	13,199	189,811	151,612	20,445
B15209	Torrey Highlands & Rancho PQ SD Repl	15,404	1,736	6,979	233,149	191,197	13,748
B15213	Cherokee Point South SD & GI (SD)	3,582	0	3,582	57,358	26,669	28,237
B15222	ADA Accessibility Improvements Group I	495,610	495,610		1,389,848	995,610	-146,228
B15223	William Heath Davis House ADA Accessibility Mod	14,047			378,534	217,042	37,422
B15229	ADA Accessibility Improvements Group II	173,145	173,145		1,717,853	673,145	436,640
B16006	La Jolla Farms Road Outfall Repair	0			224,897	148,677	66,608
B16024	Asphalt Overlay Group 1601	367,649	338,932	28,718	7,672,591	4,011,301	3,058,852
B16026	Concrete Street Panel Group 1601	2,600,000	2,454,858	80,593	3,617,058	2,454,858	149,774
B16027	Sidewalk Replacement Group 1601	0			71,916	0	0
B16028	Sidewalk Replacement Group 1602	0			937,521	371,230	258,246
B16030	Sidewalk Replacement Group 1604	50,000			1,383,042		107,171
B16063	PD Western Div Parking & Lighting Imprv	18,183	0	18,183	52,608	0	49,553
B16090	Kearny Mesa (East) Green Infrastructure	10,688	0	11,777	164,311	138,829	14,698
B16093	Clairemont Mesa SD Repl (Southeast)	19,756			792,563	252,995	66,362
B16094	Jamacha Lomita GI & SD (SD)	121,545	70,618	50,927	237,316	70,618	105,685
B16174	Kensington North SD Replacement	0			9,291		
B16175	Mira Mesa South Storm Drain Replacement	0			1,840,662		102,363
B17036	Thompson Med Library/Eddy Auditor Rehab	1,011,630		4,589	2,077,625	0	50,009
B17056	Downtown Complete Street Implementation	550,000			7,776,804	2,245,576	919,977
B17086	Gaines St and Napa St ADA Path	7,020		83	47,769		83
B17094	Asphalt Resurfacing Group 1502 Option	38,745	38,745		9,454,554	1,599,440	7,566,354
B17099	Hector Ave Storm Drain Replacement	0			423,631	375,847	33,289
B17109	Buena Vista St Storm Drain Replacement	0			313,760	28,672	69,038
B17112	La Jolla Rec Ctr Electrical Upgrades Ph2	250,000	48,930	201,070	605,291	66,152	265,458
B18000	CAB Heating Coils	2,217		749	2,217		749
B18015	University Avenue Culvert Repair	0			85,535	50,300	23,327
B18074	Elevator Modernization Project	258,135	258,135		982,203	446,673	364,994
B18080	Mira Mesa Library HVAC and Foundation	185,899		178	293,739	49,888	178
B18081	SD FR/PD Training Ctr - Feasibility Study	434,000	0		623,802	0	21,311
B18101	Clairemont Mesa/I-15 Culvert Replacement	0			0		
B18131	Buena Vista (3548) SD 2.0 Emergency	29,621	0	26,732	79,621	0	55,260
B18133	Revelstoke (8893) Way Emergency SD Replacement	0			590,472	382,645	163,617
B18184	Lofty Trail Dr (16133) SD Emergency	30,000	26,201	3,799	675,631	575,985	101,297
B18192	Mountain View Sports Courts	300,000			640,000		
B19001	MLK Rec Center Moisture Intrusion	640,000	68,358	81,908	640,000	68,358	81,908
B19010	El Cajon Blvd SD Replacement	76,763	76,763		138,500	138,500	
B19012	Sidewalk Replacement Grp 1901 - North Park & OB	1,650,002		32,651	1,650,002		32,651
B19013	Sidewalk Replacement Grp 1902-Clmnt Mesa & LaJolla	1,650,002		12,399	1,650,002		12,399

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B19014	Sidewalk Repl Grp 1903-Southeastern & City Heights	1,649,997		1,295	1,649,997		1,295
B19040	Rectangular Rapid Flash Beacon Grp 1903	100,000		487	100,000		487
B19045	Rectangular Rapid Flash Beacons Grp 1904	100,000			100,000		
B19053	Bicycle Racks Citywide Bike Group 1900	150,000			150,000		
B19067	Mingei Museum Dome Waterproofing	37,967			200,000		
B19074	Catalina Blvd SD Replacement	171,000			171,000		
B19077	SDFD Training Asbestos Tile Abatement	225,000			225,000		
B19091	Mira Mesa Epicentre Improvements	235,000			235,000		
B19095	Streamview Drive Green Infrastructure	50,000			100,000		
P19001	Ysabel Creek Road Repair	200,000			200,000		
S00606	SD River Dredging Qualcomm Way to SR163	175,000			375,319		4,748
S00787	Fire Station No. 22 - Point Loma	152,524	17,640	125,460	784,547	153,441	617,739
S00788	Fire Station No. 05 - Hillcrest	188,360	450	68,117	818,088	12,023	141,601
S00791	South Mission Beach Lifeguard Station	572,803	480,125	44,299	3,071,468	1,789,472	961,828
S00800	San Carlos Branch Library	3,944			1,873,068	90,985	38,405
S00802	San Ysidro Branch Library	3,374	0		8,306,613	4,293,629	3,033,555
S00864	Streamview Drive Improvements	0			89,870	471	22,880
S00871	W Mission Bay Dr Bridge Over SD River	200,000	0	200,000	140,188,422	83,750,076	15,502,150
S11002	Hayes Ave Storm Drain	107,448			973,700	176,713	504,606
S11003	Coolidge Street Storm Drain	0			86,998		8,347
S13011	Fire Station No. 15 - Ocean Beach Expansion	30,000			528,085	17,741	462,538
S13018	Avenida de la Playa Infrastructure-SD	0			495,794	39,413	90,052
S14009	SR94/Euclid Av Interchange Phase 2	243,741	243,741		4,933,089	2,900,975	1,115,307
S15000	CNG Fueling Station for Refuse & Recycling	27,017		12,046	1,453,010	877,831	465,297
S15001	Coast Blvd Walkway Improvements	34,545	34,545		620,304	115,529	486,183
S15011	Tierrasanta Library Expansion	200,000	0	62,305	1,352,943	114,811	1,036,993
S16016	Kelly St Neighborhood Pk Security Lighting Upgrade	40,000	6,373		158,310	109,975	10,965
S16017	Encanto Comm Pk Security Lighting Upgrades	60,000			426,022	251,646	17,604
S16018	Marie Widman Memorial Pk Security Lighting Upgrade	175,000	175,000		434,110	297,752	15,534
S16021	Skyline Hills Comm Pk Security Lighting Upgrades	70,000	70,000		186,718	121,383	11,279
S18008	Chicano Park Recreation Center	500,000		26,415	1,025,000		26,415
Total		22,442,155	5,847,196	2,633,453	292,787,760	116,448,504	44,113,147