

City of San Diego Needs Lists
Disclaimers
September 10, 2012

The following needs lists are collected from each of the following departments

- Park & Recreation Department (see Item 1 below)
 - Transportation & Storm Water Department (see items 2, 3 and 4 below)
 - Public Utilities Department – Water & Sewer Facilities (see item 5 below)
 - Public Works Department – Buildings Facilities (see item 6 below)
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1. Park & Recreation Facilities:

- a. Projects are not in any priority order
- b. Projects identified have not been fully evaluated for scope of work
- c. Project updates depend on participation from the community and operations staff
- d. Projects listed are not independently verified
- e. Estimated costs are based on the limited scope of work identified and costs from previous similar projects
- f. Park & Recreation Department is currently in the process of updating this list and will be sending it out to recreation councils (51) and citizens' advisory committees (6) for their review and input this fall. The public also has the ability to provide input on park projects through community plan updates and facilities financing plan updates, both done through the local recognized community planning group. For the Mission Bay Park and Regional Park funds, Park & Recreation Department presents potential projects to the Mission Bay Park Improvement Fund Oversight Committee and the Regional Park Improvement Fund Oversight Committee. The public is encouraged to attend and provide input at the Oversight Committee meetings. Finally, Park & Recreation Department receives community input on potential park CIP projects directly from citizens, oftentimes through their Council office.

2. Storm Water Facilities (Corrugated Metal Pipes):

- a. Locations are not in any priority order.
- b. Information pertains only to assessed CMP and no other material. Information also is based on conditions at the time of inspection.
- c. Locations identified have not been fully evaluated for scope of work.
- d. Location updates and prioritization depend on participation of the community and operations staff.
- e. Locations and condition comments listed are not independently verified.
- f. As additional information about each site is gathered (i.e. input from field crews), locations are prioritized for scoping and implementation.

3. Roadways Facilities (Overall Condition Index Map):

- a. The data on this map is accurate as of July 31, 2012. Every attempt has been made to verify the data, but discrepancies may exist.
- b. Information is based on conditions at the time of inspection of the roadway pavement.
- c. Locations identified have not been fully evaluated for scope and limits of paving improvements.
- d. Locations and conditions shown are not independently verified.

4. Traffic Facilities (as of September 7, 2012):

- a. Projects identified have not been fully evaluated for scope of work.
- b. This list is continuously updated and evolving as needs are assessed on a daily basis.

5. Water and Wastewater Facilities:

- a. These projects identified by master plans are at high level. Their detail will be developed further during Business Case Evaluations (BCE. if approved) and 10% design before they are submitted to PUD Program Management for inclusion to CIP budget. Future project priority may change when the projects go through approved BCE and 10% design (priority may change once these are completed).
- b. The list shows estimated total project costs and they will be refined further at the 10% design stage. Estimated costs are based on the limited scope of work identified and costs from previous similar projects
- c. Many of these projects have not gone through channel (Independent Rates Oversight Committee) or further scope development.
- d. Few of these projects are in the current CIP and others need further review or update.
- e. The lists were created earlier and need to be reviewed further.
- f. The lists have not been assessed for extent of scope needed and for conflicts with other projects and any moratorium.

6. Building Facilities:

- a. The 1st draft of Facility Deferred Capital Project List is based on the facility deferred capital needs identified in the Facility Condition Assessment report completed by the consultant Parsons Engineering in October 2009.
- b. This list of deferred capital needs is prioritized based on Facility Category (15 Points) and Facility Condition Index (FCI) (10 Points). After accessing the facility category and condition, a Facility Priority Score is assigned to each facility. Deferred capital needs are first prioritized by its Facility Priority Score. If two facilities have the same Facility Priority Scores, the one with lower estimated deferred capital cost ranks higher.
- c. The evaluation was completed between 2007 and 2009 and is based on existing conditions at that time. They need to be reevaluated to identify any additional deterioration.
- d. Estimated costs are based on the limited scope of work identified and costs from previous similar projects
- e. The assessment were limited to general funds supported structures including all libraries, recreation centers, fire and police stations, Balboa Park facilities, swimming pools, and employment centers. A Deferred Capital Backlog Report was presented to Council in March 2011, Report # 11-037.
- f. Costs are for construction only and include inflation costs and contingency only.