

Capital Improvements Program

Profile of the City of San Diego's CIP

Budgeting Best Practices

The City of San Diego's Capital Improvements Program (CIP) is a multi-year forecast of capital needs which includes new construction projects and planned improvements of existing facilities. The CIP establishes structure and consistency by identifying, prioritizing, approving, and funding capital improvement projects through coordination of the participating City departments and the Mayor's Capital Improvements Program Review and Advisory Committee (CIPRAC). Implementation of CIP projects is based on the City's adopted General Plan and applicable community plans.

In accordance with the City's budget policy (City Council Policy 000-02), CIP descriptions clearly establish that a project is capital in nature. Projects include, but are not limited to, the construction, purchase, or major renovation of buildings, utility systems, and other facilities; in addition to land acquisition and roadway projects. Each capital project is represented by a City department and categorized by project type and improvement type. Project types provide a categorized breakdown of the type of facility being constructed or improved. Improvement types describe the project's impact on existing assets and may be identified as providing betterment, expansion, replacement or widening of an existing City asset or the project may result in a new asset to the City. Project types are discussed in greater detail beginning on page 83.

The City's CIP prioritization process establishes guidelines for project selection and an objective process for ranking projects which then allows decision-makers a basis for optimizing the use of available funding resources. City Council Policy 800-14 details the purpose, process and implementation of the City's prioritization process. For further information on priority scores and policies see the Project Prioritization section on page 65.

Funding for the CIP is programmed from a variety of sources, such as: sewer and water fees, a one half-cent local sales tax for transportation improvements, development impact fees, facility benefit assessments, private donations, the sale of City-owned property, and State and federal grants. Financing in the form of bonds may be utilized for large and/or costly projects, and deferred capital project needs.

Additionally, funding options utilizing the available resources are taken into consideration in the programming of projects. Annual allocations are budgeted each year and allow the City to better plan for the expansion, renovation, reallocation, or replacement of facilities, as well as providing for emergency and accelerated construction needs. This type of financial planning allows the City to better address State and federal standards. Phase funding provides a process by which large projects are budgeted in an efficient manner that maximizes the use of available funds. This method of funding allows the contract or project to be divided into clearly defined phases which are contracted for independently, allowing the funds to be phased into the project based on the timing of expenses.

Identification of unfunded needs, or unidentified funding, provides a method for communicating resource requirements of projects that are not fully funded and for which a fund source has not yet been identified. Some CIP project schedules indicate an undetermined timeline with unfunded needs as a mechanism to communicate intent or community support for improvements.

The operating budget impact included on most CIP projects provides a reasonable estimate of a capital project's effect on the operating budget of the asset-owning department. New or expanded capital projects can lead to increased programs which require additional personnel and non-personnel expenditures. Conversely, capital enhancements, such as energy efficiencies, may

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reduce on-going operating or maintenance expenditures. Explanation of the operating budget impact establishes the connection between the construction of an asset and the required operational needs following project completion.

CIP project cost estimates are developed by City departments based on capital asset type and commonly accepted methodology to determine a project cost that is complete, reliable, attainable and easily verified. Project budgets consist of identified or potential funding sources and previously allocated funding. City departments are responsible for the regular monitoring of expenditures, encumbrances and continuing appropriations of authorized CIP budgets in order to ensure accuracy and accountability within each project. Financial data referenced in the budget includes total costs and fund allocations since project inception.

The CIP budget is the mechanism that implements the CIP and fulfills a requirement of the City Charter (Section 69). The City Council annually approves the CIP budget and the allocation of funds for the included projects via the appropriation ordinance (AO) which establishes capital spending limits for a given fiscal year. These limits include appropriations carried forward from prior years as authorized in the City Charter (Section 84). Although the budget includes a provision for current year anticipated funding, these funds are not included in the AO as they are either not certain to be received within the fiscal year or the appropriation of the funds will require additional legal authority. Spending limits, based on updated information, can be amended during the year through City Council action. For example, a grant may be shown as anticipated until all related documents are fully executed. The agreements must be accepted and the funding appropriated via an approved Council resolution.

CIP Streamlining and Transparency

In order to streamline CIP execution, the Public Works-Engineering and Capital Projects Department, which manages and implements the majority of the City's CIP projects, led an effort to modify various City Council processes. These modifications require a number of municipal code changes that were negotiated through a series of Budget and Finance Committee and City Council meetings. These measures, pending final approval at the time of publication, are accompanied by City Council Policy 000-31, Capital Improvements Program Transparency. These improvements will not only expedite the process of authorizing contracts and allocating resources, but will increase the transparency of the CIP process. Elements of the policy were defined to maintain public trust and confidence by providing adequate and timely information to the Council and increase oversight by the general public.

To further the streamlining and transparency efforts and to comply with Council Policy 000-31, the Fiscal Year 2013 Proposed CIP Budget document includes new and reorganized information for the public, and for City Council approval.

- A list of underfunded projects which are proposed to receive funding if other projects have savings at project completion is provided on Page 18.
- A list of projects entering into construction contracts is provided (Page 19) so that City Council may review the contracts as part of the budget process, rather than requiring a project to return to City Council later in the fiscal year.
- All projects in the 2013 Proposed CIP Budget have been organized into four progress categories. The list can be found at the end of this section on page 33. The progress categories are:
 - *New*: for those projects seeking first time Council authorization as part of the Fiscal Year 2013 Proposed Budget

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- *Continuing*: any project initiated in Fiscal Year 2012 or in a prior year and that is currently in progress
- *Completed/Warranty*: projects in-service but not yet closed
- *Unfunded/Underfunded*: any project that is on hold due to lack of funding
- Details of funding sources and proposed Fiscal Year 2013 allocations for City Council approval can be found in the Fiscal Year 2013 Proposed CIP Budget Summary (pages 8 through 18).
- Department narratives have been included for each asset-owning department in conjunction with a list of that department's projects and precede each department's project pages beginning on page 107.
- The City Council Policy for CIP Transparency also includes the requirement that the City develop and maintain a multi-year CIP plan which includes projects scheduled to begin in future fiscal years, estimates of the impact of projects on the operating budget, and projects that must be deferred due to funding constraints.
- A CIP webpage is in development by the Public Works-Engineering and Capital Projects Department which will provide status updates and other project information in a format that is readily available to the public.

Multi-Year CIP Program

The City's multi-year CIP plan is a five-year program that incorporates five fiscal years of budget data. It includes all on-going projects with details of current budget-to-date and expended/encumbered funding, while also detailing future revenue estimates and forecasting future needs. The multi-year program serves as a planning tool for balancing anticipated funding with community needs and requests. The five-year CIP not only shows the current proposed budget but is a reflection of future intent. Projected budgets shown for the next four fiscal years are not a part of the annual appropriation ordinance adopted by City Council.

Future year funding is based upon estimated revenue from various sources. For example, Facilities Benefit Assessments (FBA) are dependent upon the rate of development in communities. Although current projections show that revenue should be received, in reality a certain portion of these fees may not be collected at the rate assumed in the five-year plan. FBA funded project budgets should mirror the project as represented in Public Facilities Financing Plans. TransNet revenue estimates are based upon sales tax projections provided by the San Diego Association of Governments (SANDAG). These estimates are utilized in preparation of the TransNet five-year program of projects as required by SANDAG for compliance with the Regional Transportation Improvement Program. These and all other revenue sources are carefully monitored throughout the year and will be adjusted as needed. The City's enterprise funds are received directly from fees and charges to users. These funding sources are reflected in the Airports, Environmental Services, Park and Recreation, and Public Utilities Departments. Anticipated funding from these sources is based on revenue trends and fees or rate schedules. Other funding sources may be included in the multi-year program. For projects without sufficient identified funding, the balance required to fulfill the engineer's cost estimate is included on the unfunded needs list. It should also be noted that project cost estimates reflect uninflated dollars and are not adjusted for market volatility.

The following table provides expected revenues in major fund source categories for the current budget year and following four years of the multi-year.

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Table 1: Five-Year CIP by Funding Source (in thousands of dollars)

Funding Source	Fiscal Year 2013	Fiscal Year 2013 Anticipated	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Total by Source
Bond Financing*	-	\$155,000	\$81,000	\$90,000	\$89,420	\$84,160	\$499,580
Development Impact Fees	9,356	627	-	-	-	-	9,983
Donations and Developer Financing	1,365	35,176	16,512	-	-	3,538	56,591
Enterprise Funds	6,178	6	5,946	6,834	8,414	5,414	32,792
Enterprise Funds-Public Utilities**	151,726	58	215,992	235,795	235,677	200,892	1,040,139
Facilities Benefit Assessments	-	23,296	10,152	26,751	45,947	65,068	171,214
General Fund	3,250	4,330	4,015	5,996	7,761	8,643	33,996
Grants	-	79,289	2,400	-	1,116	70,300	153,105
Maintenance Assessment Districts	590	-	145	145	145	555	1,580
Mission Bay & Regional Park Improvements Fund	3,003	-	2,500	2,500	2,500	2,500	13,003
Other Funding	-	3,503	-	-	-	-	3,503
Special Revenue Funds	1,150	-	750	750	750	750	4,150
TransNet - Extension	17,605	-	20,051	17,467	12,626	5,059	72,807
Total by Year	194,223	301,284	359,463	386,238	404,355	446,879	

Note: This table does not include unidentified funding of \$1.2 billion or \$349.2 million of funding expected in Fiscal Year 2018 or beyond

*Fiscal Year 2013 Anticipated Bond financing includes \$75.0 million to be issued in Fiscal Year 2012 and \$80 million in Fiscal Year 2013.

**Public Utilities Enterprise funding has been separated from other enterprise fund sources due to the magnitude of the sewer and water programs.

Projects within the multi-year CIP are required to include estimates of the project's impact on the City's operating budget. Operating impacts are provided for the first year, or the annualized portion of the first year, an asset is anticipated to be put into service. Full year projections should be provided for the balance of years in the five-year plan. Operating impacts must include both personnel and non-personnel expenditures and are critical for departments proposing new facilities with ongoing staffing needs which will require increased expenditures in the City's General Fund.

Following is a sample of important projects in the five-year program with significant milestones expected in Fiscal Year 2013:

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- The San Diego New Central Library will open as scheduled during the summer of 2013. This highly anticipated building will become a symbol of downtown's redevelopment and will serve the public for many years.
- The Memorial Community Park swimming pool will be enlarged to accommodate more aquatic recreation activities, including high school water polo. The project also includes a larger deck area and a splash play area for young children.
- The iconic California Tower in Balboa Park will begin the first phase of seismic retrofit construction. The California Tower is one of the most photographed structures in San Diego and has been standing for almost 100 years.
- The Fire Station Alerting project will replace the current 21-year old outdated system at all City fire stations.
- The Public Utilities Department will review the overall scope of the water pipeline replacement program. Concurrent with over 129 miles of cast iron water pipe remaining to be replaced, a condition assessment program of approximately 2,100 miles of asbestos cement water pipeline will be initiated to help determine the replacement rate for the next 10 years.
- On the wastewater side, the Public Utilities Department will assess 540 miles of sewer lines to determine the replacement mile-per-year rate.

Many programs will continue throughout the multi-year program, including:

- Resurfacing of the City's roadways
- Undergrounding of utilities
- Bond financing for deferred capital projects
- Improvements for compliance with the Americans with Disabilities Act

Identifying funding for the needed Mission Valley Fire Station is an on-going priority for the City. This fire station will be located in a neighborhood of increasing population and commercial activity and will house two engines, an aerial truck, paramedic ambulance, and required personnel.

The expansion of the San Diego Convention Center is a priority project which will enable San Diego to host events requiring larger space, increase attendance and provide significant economic benefits.

Budget Process

The CIP budget is developed in conjunction with the City's operating budget and follows the timeline established by the City Charter. Development of the CIP budget begins earlier than that of the operating budget and is initiated by a review of project status and community needs conducted by Public Works - Engineering and Capital Projects in coordination with City asset-owning departments.

The CIP budget process considers project priorities and funding availability.

October - January: Budget development training on the budgeting system and the current CIP budget process is provided to City departments with CIP project responsibilities. Departments develop fiscal year needs based on community input and submit proposed CIP funding requests to Financial Management which are then brought to Capital Improvements Program Review and Advisory Committee (CIPRAC) for approval. During this timeframe, Financial Management also confirms the availability of funds to support the budget to be considered by CIPRAC. The CIP budget development and CIPRAC approval calendar is established by Financial Management and Public Works - Engineering and Capital Projects.

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January - March: In coordination with asset-owning departments, Financial Management reviews all project pages and prepares the proposed budget publication.

April: The Mayor releases the Proposed Budget to the public on April 15th in compliance with the City Charter [Article XV, Section 265, Item (b) (15)].

May: During the month of May, the City Council holds a series of public budget hearings. Council members may recommend changes to the Proposed CIP Budget. Also in May, the Mayor's May Revision to the Proposed Budget is released. This report recommends changes to specific CIP projects' budgets based on updated information.

June: Council reviews final modifications and approves the budget in June. The Mayor's veto period follows Council's initial approval. Once the budget is approved, the final changes are implemented. The Change Letter will be created to summarize the May Revision and Council Action changes to the CIP Budget.

July: The annual Appropriation Ordinance is presented to the City Council and adopted in July authorizing expenditure of the budget.

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Project	Department	FY 2013 Proposed Budget	Project Total
New			
Chicano Park ADA Upgrades / S13003	Park & Recreation	\$400,000	\$700,000
Enterprise Asset Management - SAP / S13013	Department of Information Technology	1,100,000	1,100,000
Evans Pond Reclaimed Water Pipeline Installation / S13010	Park & Recreation	165,000	165,000
Fire Station No. 15 Expansion / S13011	Fire-Rescue	400,000	400,000
Larsen Field ADA Improvements Phase II / S13004	Park & Recreation	680,000	680,000
Recycled Water Systems Upgrades / AHC00004	Public Utilities	337,422	2,515,000
Torrey Hills Neighborhood Park Development / S13007	Park & Recreation	1,000,000	1,000,000
Trail for All People / S13001	Park & Recreation	50,000	281,000
Tubman Charter School Joint Use Improvements / S13000	Park & Recreation	290,000	1,720,000
University Village Park Tot Lot / S13005	Park & Recreation	300,000	450,000
Total New		\$4,722,422	\$9,011,000

Continuing

25th Street Renaissance Project / S00985	Transportation & Storm Water	\$-	\$2,994,000
30th Street Pipeline Replacement / S12010	Public Utilities	371,187	9,421,585
34th Street Storm Drain / S11001	Transportation & Storm Water	-	183,000
35th & 34th at Madison Avenue Improvements / S00922	Transportation & Storm Water	46,235	1,430,854
38th Street Improvements / S00930	Transportation & Storm Water	-	2,000,000
43rd Street Widening / S00845	Transportation & Storm Water	60,000	9,048,223
50th/53rd & Meade Colina Park Sidewalks / S12023	Transportation & Storm Water	-	612,000
54th Street/Euclid Avenue Bikeways / S00956	Transportation & Storm Water	-	130,000
69th & Mohawk Pump Station / S12011	Public Utilities	-	12,186,137
ADA Walkway & Curb Ramp at Azalea Park / S11061	Transportation & Storm Water	-	28,009
Advanced Water Treatment Demo Plant (IPR/RA) / S10127	Public Utilities	-	7,200,000

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Aldine Drive and Fairmount Drive Slope Restoration / S00865	Transportation & Storm Water	300,000	6,022,121
Alta La Jolla Drive Drainage Repair Phase II / S10001	Transportation & Storm Water	-	1,006,105
Altadena/52nd Colina Park Sidewalks / S12024	Transportation & Storm Water	-	270,000
Alvarado 2nd PL Exten & Morena Blvd CI / S12013	Public Utilities	-	66,941,493
Alvarado Canyon Road Realignment / S00894	Transportation & Storm Water	-	5,729,556
Alvarado Water Treatment Plant Upgrade & Expansion / S00021	Public Utilities	-	161,152,313
Americans with Disabilities Improvements / ABE00001	Public Works - General Services	2,611,000	41,370,218
Angier Elementary School Joint Use / S00762	Park & Recreation	-	2,207,000
Architectural Barrier Removal - DIF Funded / AI00001	Transportation & Storm Water	100,000	151,000
Arizona Street Landfill Closure and Modifications / S00682	Environmental Services	65,000	4,208,543
Azalea Park Neighborhood Identification / S00699	Transportation & Storm Water	-	411,830
Balboa Ave/Tierrasanta Blvd Bikeway / S00957	Transportation & Storm Water	-	250,000
Balboa Avenue Corridor Improvements / S00831	Transportation & Storm Water	-	2,970,431
Balboa Branch Library / S00808	Library	-	7,702,000
Balboa Park Arcade / AGF00002	Park & Recreation	-	5,918,157
Balboa Park Golf Course / AEA00002	Park & Recreation	700,000	1,924,929
Balboa Park Golf Course Irrigation System / S00632	Park & Recreation	-	4,007,332
Balboa Park Golf Course Parking Lot & Improvements / S00614	Park & Recreation	-	8,038,120
Balboa Park/Florida Canyon Storm Drain Repairs / S01064	Transportation & Storm Water	-	1,370,000
Barrett Flume Cover / S10013	Public Utilities	-	6,092,340
Bayshore Bikeway / S00944	Transportation & Storm Water	-	996,410
Beach Area Family Health Care / S01029	Public Works - General Services	-	30,100
Bear Drive Retaining Wall / S10093	Transportation & Storm Water	-	406,886
Berger Ave Sidewalk & Curb Ramps / S11044	Transportation & Storm Water	-	225,000
Bernardo Trail Dr & Pomerado Rd TS / S11040	Transportation & Storm Water	-	270,000
Bicycle Loop Detectors / S11058	Transportation & Storm Water	-	83,500
Bird Rock Median Lighting / S11007	Park & Recreation	-	229,000

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Project	Department	FY 2013 Proposed Budget	Project Total
Bridge Preventative Maintenance Program / S00940	Transportation & Storm Water	-	252,000
Bridge Rehabilitation / AIE00001	Transportation & Storm Water	448,056	3,014,234
Brown Field / AAA00002	Airports	1,500,000	12,518,687
Bus Stop Improvements / AID00007	Transportation & Storm Water	-	249,516
Cabrillo Heights Neighborhood Park Improvements / S00763	Park & Recreation	-	843,000
Caliente Avenue Sidewalk / S10058	Transportation & Storm Water	-	100,160
Cam Del Sur Widening-San Dieguito Rd-Pso Del Sur / RD11003	Transportation & Storm Water	-	23,434
Camino del Sur - SR-56 to Dormouse / S00872	Transportation & Storm Water	-	16,885,000
Camino Del Sur (Bernardo Lakes / Lone Quail Rd) / RD11000	Transportation & Storm Water	-	50,000
Camino del Sur-San Dieguito Rd to Carmel Valley Rd / S00710	Transportation & Storm Water	-	6,872,120
Camino Del Sur-SR 56 to Carmel Valley Road / S00899	Transportation & Storm Water	-	14,414,810
Camino Santa Fe Median Improvements / S10037	Park & Recreation	30,000	540,000
Canyonside Community Park Improvements / S12004	Park & Recreation	-	300,000
Carmel Country Road Low Flow Channel / S00969	Transportation & Storm Water	-	1,712,000
Carmel Country Road Median Improvements / S10039	Park & Recreation	-	175,000
Carmel Grove Mini Park Play Area Upgrade / S00659	Park & Recreation	-	480,858
Carmel Mountain Road to Del Mar Mesa Road / S00846	Transportation & Storm Water	-	1,800,000
Carmel Mountain Road Transmission Line / S00071	Public Utilities	-	3,925,000
Carmel Mtn Ranch Community Pk Children's Play Area / S01072	Park & Recreation	-	506,512
Carmel Valley Community Park South-Neighborhood8A / S00750	Park & Recreation	-	9,977,841
Carmel Valley Neighborhood Park #8 / S00642	Park & Recreation	-	6,139,350
Carmel Valley Rd-Lopelia Meadows to Via Abertura / S00934	Transportation & Storm Water	-	8,700,000
Carmel Valley Rd-Via Albutura to Camino Del Sur / S00854	Transportation & Storm Water	-	10,381,450
Carmel Valley Road 4/6 Lanes s/o of Street A / S00900	Transportation & Storm Water	-	6,325,000

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Carmel Valley Road Enhancement Project / S00859	Transportation & Storm Water	-	9,094,641
Carmel Valley Trunk Sewer / S00325	Public Utilities	-	10,707,151
Carroll Canyon Rd-I-15 to Maya Linda Rd / S01019	Transportation & Storm Water	-	78,373
Carroll Canyon Road/Sorrento Valley Road - Dist 1 / S00841	Transportation & Storm Water	-	14,926,070
Catalina 12inch Cast Iron Mains / S12008	Public Utilities	400,000	8,517,326
Central Avenue Mini Park Acquisition/Development / S00992	Park & Recreation	-	840,000
Centre City Intersection Improvements / S00895	Transportation & Storm Water	-	15,000
Cherokee Street Improvements / S00921	Transportation & Storm Water	480,000	1,746,005
Children's Pool Lifeguard Station / S00644	Fire-Rescue	-	3,250,000
Chollas Building / S11025	Public Utilities	3,700,000	17,700,000
Chollas Community Park / S00654	Park & Recreation	-	29,267,867
Chollas Lake Fishing Pier / S10019	Park & Recreation	-	260,000
Cielo & Woodman Pump Station / S12012	Public Utilities	541,303	14,579,546
CIP Bond Issuance Reserve / S00342	Public Utilities	-	5,000,000
CIP Emergency Reserve / ABT00006	Office of the Chief Operating Officer	-	1,000,000
City Administration Building / S00819	Public Works - General Services	-	5,398,000
City Facilities Improvements / ABT00001	Public Works - General Services	-	179,852,886
City Heights Square Mini-Park / S01070	Park & Recreation	-	930,405
Citywide Energy Improvements / ABT00003	Environmental Services	-	9,594,260
Coastal Erosion Affecting City Streets / AIF00001	Transportation & Storm Water	-	19,727
Coastal Erosion and Access / AGF00006	Park & Recreation	-	3,163,146
Coastal Rail Trail / S00951	Transportation & Storm Water	-	21,905,754
Colina Del Sol Pool ADA / S01047	Park & Recreation	-	6,000
Colina Park Neighborhood Street Lights / S12025	Transportation & Storm Water	-	1,935,000
College Area Obstructed Curb Ramp Barrier Removal / S11050	Transportation & Storm Water	-	140,000
Colony Hill Water Main Relocation / S11102	Public Utilities	-	1,504,250
Community Sign Installation at Various Locations / AID00004	Transportation & Storm Water	-	26,000
Concrete Streets / AID00006	Transportation & Storm Water	-	24,100,000

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Project	Department	FY 2013 Proposed Budget	Project Total
Congress Street-San Diego Avenue Bicycle Facility / S11038	Transportation & Storm Water	-	50,000
Consultant Services for Public Facilities / AID00008	Transportation & Storm Water	-	41,219
Convention Center Phase III Expansion / S12022	Special Promotional Programs	-	1,732,728
Convert RB Medians-Asphalt to Concrete / L12000	Park & Recreation	-	135,673
Coolidge Street Storm Drain / S11003	Transportation & Storm Water	-	250,000
Cooperative Traffic Signal Projects / AIL00003	Transportation & Storm Water	40,000	478,500
Corrosion Control / AKA00001	Public Utilities	-	1,000,000
Crest Canyon Resource Management Plan / S10067	Park & Recreation	-	75,000
Crystal Pier Improvements / S11014	Park & Recreation	-	300,000
Cypress Canyon Neighborhood Park - Phase 2 / S10046	Park & Recreation	-	2,384,466
Dailard Neighborhood Park-Play Area Upgrades / S10028	Park & Recreation	-	400,000
Dams and Reservoirs / ABK00001	Public Utilities	386,405	6,779,912
Debt Service for Commercial Paper Funded Projects / S00883	Transportation & Storm Water	-	19,942,832
Del Mar Heights East Segment / S12017	Public Utilities	-	5,263,344
Del Mar Heights Pipeline Relocation / S00070	Public Utilities	-	4,350,000
Del Mar Heights Road Flashing Beacon / S00987	Transportation & Storm Water	-	35,000
Del Mar Mesa Acquisition / S00998	Park & Recreation	-	2,047,994
Del Mar Mesa Central Multi Use Trail / S00890	Park & Recreation	-	161,000
Del Mar Mesa Neighborhood Park / S00648	Park & Recreation	-	4,150,000
Del Mar Mesa Northern Hiking/Equestrian Trail / S00892	Park & Recreation	-	386,000
Del Mar Mesa Southern Multi-Use Trail / S00889	Park & Recreation	-	260,300
Del Mar Terrace Street Improvements / S10038	Park & Recreation	65,000	1,365,000
Del Mar Trails Park Play Area Upgrades / S11016	Park & Recreation	-	596,366
Del Sol Boulevard-Central / S00858	Transportation & Storm Water	-	6,500,000
Downtown Parking Projects / S01080	Public Works - General Services	-	1,059,865
Drainage Projects / ACA00001	Transportation & Storm Water	723,350	249,030,078

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East Mission Gorge Force Main Rehabilitation / S00326	Public Utilities	-	6,791,835
East Point Loma Trunk Sewer / S00329	Public Utilities	-	9,930,000
Eastgate Mall-Towne Centre to Miramar Road / S00848	Transportation & Storm Water	-	1,482,001
El Cajon Boulevard Streetscape Improvements / S00826	Park & Recreation	50,000	2,299,800
El Camino Real - Half Mile to Via De La Valle / S00856	Transportation & Storm Water	950,000	32,408,869
El Camino Real/State Route 56 Bike Path Connector / S00981	Transportation & Storm Water	-	267,500
El Capitan Pipeline #2 Valves / S10005	Public Utilities	-	2,069,598
El Capitan Potable Water Segment / S12007	Public Utilities	-	16,288,508
El Capitan Reservoir Road Improvements / S00040	Public Utilities	-	2,633,696
El Monte Pipeline #2 / S10008	Public Utilities	200,000	107,487,683
EMT&S Boat Dock and Steam Line Relocation / S00319	Public Utilities	1,497,884	2,018,535
Encanto Community Park Concession Expansion / S01056	Park & Recreation	-	153,299
Energy Commission Energy Efficiency Facility Imp / ABT00004	Environmental Services	-	2,313,307
Environmental Services Facilities Improvements / ABT00005	Environmental Services	-	508,309
Environmental Services Operations Yard Improvement / AFA00003	Environmental Services	-	701,050
Environmental Services Operations Yard Improvement / S01085	Environmental Services	-	879,628
Euclid - Dwight to Isla Vista Sidewalk / S12027	Transportation & Storm Water	-	206,000
Euclid Avenue Corridor Improvements / S00904	Transportation & Storm Water	-	136,249
Evan V. Jones Parkade Parking Equipment Upgrade / S11034	Real Estate Assets	50,000	600,000
Fairbrook Neighborhood Park - Acquisition / S01002	Park & Recreation	-	420,000
Fairbrook Neighborhood Park Development / S01083	Park & Recreation	-	2,400,000
Famosa Slough Salt Marsh Creation / S00605	Park & Recreation	20,000	333,000
Fiesta Island Causeway Parking Lot / S00622	Park & Recreation	-	25,000
Fire Station Major Component Replacement Rehab / ABC00001	Fire-Rescue	-	401,015

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Fire Station No. 01 - Downtown / S00786	Fire-Rescue	-	6,317,116
Fire Station No. 05 - Hillcrest / S00788	Fire-Rescue	-	9,020,000
Fire Station No. 08 - Mission Hills / S10029	Fire-Rescue	600,000	663,500
Fire Station No. 17 - Mid-City / S00783	Fire-Rescue	-	8,670,000
Fire Station No. 22 - Point Loma / S00787	Fire-Rescue	-	5,638,000
Fire Station No. 32 - Skyline North / S00687	Fire-Rescue	-	9,123,325
Fire Station No. 38 - Mira Mesa Remodel / S10006	Fire-Rescue	-	650,000
Fire Station No. 42 - Carmel Mountain Ranch / S00782	Fire-Rescue	-	304,051
Fire Station No. 45 - East Mission Valley / S00688	Fire-Rescue	-	12,016,400
Fire Station No. 54 - Paradise Hills / S00785	Fire-Rescue	-	10,295,000
First Avenue Bridge Over Maple Canyon / S00862	Transportation & Storm Water	-	13,540,154
Fitting Facility Expansion / S10042	Public Works - General Services	-	1,025,000
Five Points Neighborhood Pedestrian Improvements / S00988	Transportation & Storm Water	-	150,000
Five Year CIP Planning / AID00003	Transportation & Storm Water	-	579,000
Florence Griffith Joyner Elem Safe Route to School / S10061	Transportation & Storm Water	-	1,292,073
Florida Drive Median Improvements / S11057	Transportation & Storm Water	-	396,767
Fourth Avenue and Quince Street / S11055	Transportation & Storm Water	-	330,000
Fourth Avenue/Fifth Avenue & Nutmeg Str / S11056	Transportation & Storm Water	-	825,000
Freeway Relocation / AKB00002	Public Utilities	100,000	4,115,239
Friars Road/Pacific Highway Bicycle Path / S00947	Transportation & Storm Water	-	80,000
Future Waste Mgmt Disposal & Processing Facilities / S01088	Environmental Services	1,750,000	26,846,171
FY12 Asphalt Overlay Group I / S12030	Transportation & Storm Water	-	10,000,000
FY12 Asphalt Overlay Group II / S12031	Transportation & Storm Water	-	3,377,060
Genesee Avenue - Widen Interstate 5 Crossing / S00839	Transportation & Storm Water	-	102,300,000
Genesee Avenue-Nobel Dr to SR 52 / S00852	Transportation & Storm Water	-	24,129,700
Georgia Street Bridge Improvements / S00863	Transportation & Storm Water	500,000	11,985,042
Gompers Neighborhood Park- Play Area Upgrades / S11030	Park & Recreation	300,000	1,480,000

Capital Improvements Program

Profile of the City of San Diego's CIP

Project	Department	FY 2013 Proposed Budget	Project Total
Gonzales Canyon Neighborhood Park / S00994	Park & Recreation	-	5,800,000
Gonzales Canyon Resource Management Plan / S10068	Park & Recreation	-	60,000
Grande PI & Pomerado Rd Traffic Signal / S11039	Transportation & Storm Water	-	270,000
Groundwater Asset Development Program / ABM00001	Public Utilities	1,250,000	13,414,739
Groundwater Monitoring Network / AKC00001	Environmental Services	-	1,085,318
Guard Rails / AIE00002	Transportation & Storm Water	-	3,061,516
Harbor Drive Pipelines Replacement / S12028	Public Utilities	9,331,398	11,571,398
Harbor Drive Trunk Sewer Replacement / S00336	Public Utilities	3,414,076	12,398,748
Hayes Ave Storm Drain / S11002	Transportation & Storm Water	-	355,000
Hickman Fields / S00751	Park & Recreation	-	500,000
Hidden Trails Neighborhood Park / S00995	Park & Recreation	-	3,100,000
High Accident Locations / AIL00006	Transportation & Storm Water	-	4,177
Hiking & Equestrian Trail Neighborhood Park #10 / S00722	Park & Recreation	-	620,600
Hiking & Equestrian Trails - Eastern Region / S00891	Park & Recreation	-	229,300
Hillery Drive Improvements / S11064	Transportation & Storm Water	-	2,500,000
Hollister Street Widening / S00980	Transportation & Storm Water	-	2,068
Holly Dr. Street Improvements / S11033	Transportation & Storm Water	-	2,000,000
Home Avenue Park / S00673	Park & Recreation	150,000	4,900,150
I-5 / SR-56 Fiberoptic Relocation / S00708	Transportation & Storm Water	-	197,104
I-5 to SR-56 Freeway Connectors / S00707	Transportation & Storm Water	-	9,028,262
I-805/Home Avenue Ramp Improvements / S11042	Transportation & Storm Water	-	250,000
Imperial Avenue Streetlights-61st to 69th / S00983	Transportation & Storm Water	-	285,000
Install T/S Interconnect Systems / AIL00002	Transportation & Storm Water	400,000	898,000
Installation of City Owned Street Lights / AIH00001	Transportation & Storm Water	405,000	5,840,001
Interstate 5 Underpass - Bikeway/Ped Connector / S00982	Transportation & Storm Water	-	1,651,010
Joint Use Improvements - Citywide / AGF00003	Park & Recreation	-	737,705
Juan Street Concrete Street / S00602	Transportation & Storm Water	-	7,229,843

Capital Improvements Program Profile of the City of San Diego's CIP

Project	Department	FY 2013 Proposed Budget	Project Total
Judy Lee Place Storm Drain Replacement / S10052	Transportation & Storm Water	-	560,000
Kearny Mesa Community Sign / S10044	Transportation & Storm Water	-	60,000
Kearny Mesa Pipeline Upgrade / S10011	Public Utilities	-	2,730,000
Kearny Villa Road Bike Lane Improvements / S00961	Transportation & Storm Water	-	300,000
Kelton Road Pedestrian Improvements / S10154	Transportation & Storm Water	-	276,000
Kensington Pressure Regulator / S10059	Public Utilities	-	31,564
La Jolla Cove Lifeguard Station / S00792	Fire-Rescue	-	2,234,627
La Jolla Ecological Reserve Area of ASBS / S00607	Transportation & Storm Water	-	5,143,150
La Jolla Mesa Drive Sidewalk / S00928	Transportation & Storm Water	100,000	326,000
La Jolla Mesa Vista Project UUD / S00695	Transportation & Storm Water	-	1,138,660
La Jolla Scenic Drive 16inch Main / S12009	Public Utilities	240,258	9,032,141
La Jolla Shores Lifeguard Station / S00790	Fire-Rescue	-	3,840,141
La Jolla Village Drive - Interstate 805 Ramps / S00857	Transportation & Storm Water	-	23,974,536
La Jolla Village Drive and Regents Road / S00867	Transportation & Storm Water	-	1,370,900
Lake Murray Community Park Play Area Expansion / S11018	Park & Recreation	-	1,300,000
Lake Murray Trunk Sewer / S00335	Public Utilities	-	20,696,798
Language Academy/Montezuma Elementary Joint Use / S00972	Park & Recreation	-	1,264,838
Laurel Street Bridge Over State Route 163 / S00939	Transportation & Storm Water	250,000	720,000
Library Collection Conversion to RFID / S12000	Library	-	700,000
Lifeguard Station Headquarters / S00794	Fire-Rescue	-	12,563,500
Linda Vista Community Park Picnic Area / S01068	Park & Recreation	47,500	350,500
Linda Vista Rd at Genesee Intersection Improvement / S00907	Transportation & Storm Water	110,000	863,000
Lindbergh Field 16" Cast Iron Main Replacement / S10055	Public Utilities	4,437,779	5,977,779
Little McGonigle Ranch Road Pipeline / S00069	Public Utilities	-	757,000
Logan Heights Branch Library / S00807	Library	-	2,534,012
Low Flow Telemetry System / S01096	Transportation & Storm Water	-	619,672

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Project	Department	FY 2013 Proposed Budget	Project Total
Lower Otay Outlet Tower / S12018	Public Utilities	-	5,505,385
Lower Otay Reservoir Emergency Outlet Improvements / S00044	Public Utilities	-	5,381,428
Maddox Neighborhood Park Playground Upgrades / S10086	Park & Recreation	-	546,000
Manhasset Drive Storm Drain System Upgrade / S11005	Transportation & Storm Water	-	185,000
Maryland Street Storm Drain Replacement / S10056	Transportation & Storm Water	-	399,840
MBC Biosolids Storage Silos / S00322	Public Utilities	155,676	8,707,993
MBC Dewatering Centrifuges Replacement / S00339	Public Utilities	2,500,000	12,013,559
MBC Odor Control Facility Upgrades / S00323	Public Utilities	1,471,151	5,126,049
McKinley Elementary School Joint Use Improvements / S12001	Park & Recreation	72,500	1,702,500
Median Installation / AIG00001	Transportation & Storm Water	141,000	1,209,937
Memorial Pool Improvements / S00970	Park & Recreation	-	4,161,000
Meter Boxes / AKB00005	Public Utilities	-	658,989
Metro Facilities Control Systems Upgrade / L10000	Public Utilities	633,184	14,553,218
Metro Treatment Plants / ABO00001	Public Utilities	6,919,000	28,980,631
Metropolitan System Pump Stations / ABP00002	Public Utilities	100,000	14,774,901
Metropolitan Waste Water Department Trunk Sewers / AJB00001	Public Utilities	12,539,532	132,060,451
Midway Street Bluff Repair / S12005	Transportation & Storm Water	-	128,883
Minor Bike Facilities / AIA00001	Transportation & Storm Water	352,000	3,595,500
Minor Improvements to Landfills / AFA00001	Environmental Services	320,000	3,449,937
Minor Signal Improvements / AIL00007	Transportation & Storm Water	-	16,894
Mira Mesa Community Transit Center / S00847	Transportation & Storm Water	-	692,000
Mira Sorrento Place-Scranton to Vista Sorrento / S00878	Transportation & Storm Water	100,000	12,460,253
Miramar Clearwell Improvements / S11024	Public Utilities	-	77,491,392
Miramar Landfill Greenery Expansion / S00975	Environmental Services	-	397,858
Miramar Pipeline Monitoring & Reinspection / S00083	Public Utilities	-	1,487,636
Miramar Road-Interstate 805 Easterly Ramps / S00880	Transportation & Storm Water	-	7,650,000

Capital Improvements Program Profile of the City of San Diego's CIP

Project	Department	FY 2013 Proposed Budget	Project Total
Miramar Water Treatment Plant Upgrade & Expansion / S00024	Public Utilities	-	146,982,100
Mission Bay Athletic Area Comfort Stn Modernize / S10021	Park & Recreation	-	720,000
Mission Bay Golf Course and Practice Center / AEA00003	Park & Recreation	-	900,000
Mission Bay Golf Course Driving Range Upgrade / S10043	Park & Recreation	-	1,000,000
Mission Bay Golf Course Practice Cntr Bldg Improve / S01090	Park & Recreation	300,000	700,000
Mission Bay Golf Course Renovation/Reconstruction / S11010	Park & Recreation	-	4,000,000
Mission Bay Improvements / AGF00004	Park & Recreation	503,095	6,488,783
Mission Bay Sewer Interceptor System / S01095	Transportation & Storm Water	-	1,767,550
Mission Bay/Fiesta Island Development Plan / S00624	Park & Recreation	-	420,000
Mission Beach Boardwalk Bulkhead / S00726	Transportation & Storm Water	-	5,392,225
Mission Beach Lifeguard Station / S00793	Fire-Rescue	-	864,400
Mission City Parkway/San Diego River / S00936	Transportation & Storm Water	-	10,057,812
Mission Hills Branch Library / S00804	Library	-	19,216,000
Mission Hills Historic Street Lighting / S11008	Park & Recreation	-	367,486
Mission Trails Regional Park Cowles Mountain Trail / S10065	Park & Recreation	-	400,000
Mission Trails Regional Park Master Plan Update / S01014	Park & Recreation	-	884,829
Mission Trails Regional Park Trail Realignments / S10066	Park & Recreation	-	215,000
Mission Trails Regional Park/Mission Bay Bike Path / S00734	Transportation & Storm Water	-	201,500
Mission Trails Regional Pk Equest Comfort Station / S01073	Park & Recreation	-	613,000
MOC Building / S11023	Public Utilities	-	3,000,000
Montezuma Pipeline/Mid-City Pipeline Phase II / S11026	Public Utilities	303,089	16,705,604
Montezuma Trunk Sewer / S00332	Public Utilities	4,513,112	5,675,886
Montgomery Academy Joint Use Improvements / S00973	Park & Recreation	-	695,000
Montgomery Field / AAA00001	Airports	600,000	14,199,140
Montgomery Field Rehabilitation / S00680	Airports	300,000	5,231,922

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Project	Department	FY 2013 Proposed Budget	Project Total
Morena Reservoir Outlet Tower Upgrade / S00041	Public Utilities	273,694	6,202,324
Mount Hope/Market Street Median and Street Lights / S10088	Transportation & Storm Water	-	716,575
Mountain View Neighborhood Park Area Upgrades / S11019	Park & Recreation	-	775,000
Multiple Species Conservation / S01076	Park & Recreation	-	30,849,353
Museum of Man Roof Replacement / S11101	Park & Recreation	-	1,480,976
Napa Street from Linda Vista Rd to Morena Blvd / S00849	Transportation & Storm Water	-	5,760,000
NCWRP Sludge Pump Station Upgrade / S00309	Public Utilities	-	707,096
New Walkways / AIK00001	Transportation & Storm Water	1,007,516	8,840,397
Normal Heights Community Park Development / S00662	Park & Recreation	-	192,281
North City Reclamation System / AHC00002	Public Utilities	652,933	31,463,680
North City Water Reclamation Plant EDR Upgrade / S00324	Public Utilities	-	1,041,513
North Harbor Drive Navy Estuary Seismic Retrofit / S00728	Transportation & Storm Water	-	17,584,481
North Pacific Beach Lifeguard Station / S10119	Fire-Rescue	-	5,075,444
North Park Lighting Improvements / S00823	Transportation & Storm Water	-	487,860
North Park Mini-Park and Streetscape Improvements / S10050	Park & Recreation	50,000	3,710,000
North Park Obstructed Curb Ramp Barrier Removal / S11049	Transportation & Storm Water	-	200,000
North Park/Main Street Sidewalk Improvements / S10040	Park & Recreation	-	200,000
North Torrey Pines Road Bridge/ Los Penasquitos / S00935	Transportation & Storm Water	-	13,980,652
North Torrey Pines Roadway & Median Enhancements / S00868	Transportation & Storm Water	-	4,747,000
NTC Aquatic Center / S10000	Park & Recreation	1,040,000	1,486,726
Ocean Beach Branch Library / S00806	Library	-	8,011,360
Ocean Beach CDC - N Ocean Beach Revitalization / S01057	Park & Recreation	-	1,303,960
Ocean Beach Lifeguard Station / S10121	Fire-Rescue	-	4,560,000
Ocean Front Walk-San Fernando to Ventura / S00875	Transportation & Storm Water	-	3,392,032
Old Mission Dam Preservation / S00611	Park & Recreation	-	1,577,336

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Project	Department	FY 2013 Proposed Budget	Project Total
Old Otay Mesa Road- Westerly / S00870	Transportation & Storm Water	-	6,750,000
Olive Street Park Acquisition and Development / S10051	Park & Recreation	-	2,931,585
Open Space Improvements / AGG00001	Park & Recreation	-	1,723,000
Otay 1st/2nd PPL Abandon East of Highland Avenue / S11027	Public Utilities	-	7,300,000
Otay 1st/2nd PPL Abandon West of Highland Avenue / S12016	Public Utilities	1,000,000	27,278,464
Otay East Library / S10025	Library	-	15,885,000
Otay Mesa Truck Route Phase 4 / S11060	Transportation & Storm Water	350,000	19,750,000
Otay Second Pipeline Improvements / S00032	Public Utilities	-	4,287,835
Otay Valley Regional Park-Beyer Blvd Staging Area / S00638	Park & Recreation	-	2,500,396
Otay Water Treatment Plant Upgrade & Expansion / S00030	Public Utilities	-	43,948,517
Pacific Beach Obstructed Curb Ramp Barrier Removal / S11048	Transportation & Storm Water	-	370,000
Pacific Beach Pipeline / S12015	Public Utilities	1,500,000	24,290,000
Pacific Breezes (Ocean View Hills) Community Park / S00649	Park & Recreation	-	11,770,000
Pacific Highlands Traffic Signals / S01062	Transportation & Storm Water	-	2,400,000
Pacific Hwy Obstructed Curb Ramp Barrier Removal / S11045	Transportation & Storm Water	-	900,000
Palisades Park Comfort Station Replacement / S10026	Park & Recreation	-	630,000
Palm Avenue Interstate 805 Interchange / S00869	Transportation & Storm Water	-	43,937,886
Palm Avenue Roadway Improvements / S00913	Transportation & Storm Water	-	4,664,164
Paradise Hills Library / S00810	Library	-	8,939,533
Park & Recreation Grant Match Funding / AGF00001	Park & Recreation	-	431,955
Park Boulevard and Essex Street / S11054	Transportation & Storm Water	-	320,000
Pedestrian Master Plan / S00737	Transportation & Storm Water	-	341,435
Pershing Drive/Redwood Street Intersection / S00885	Transportation & Storm Water	100,000	1,626,000
Pipeline Rehabilitation / AJA00002	Public Utilities	18,000,000	190,960,597
Pipeline Rehabilitation Phase F-1 / S00341	Public Utilities	-	10,260,957
Point Loma Grit Processing Improvements / S00315	Public Utilities	8,400,000	30,007,867

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Project	Department	FY 2013 Proposed Budget	Project Total
Police Headquarters Cogeneration Repower Project / S10131	Police	-	983,085
Police Range Refurbishment / S10118	Police	-	4,046,734
Pomerado Pipeline #2 / S00072	Public Utilities	-	20,255
Pomerado Rd Median Improvements-n/o of R Bernardo / S10035	Park & Recreation	250,000	644,750
Poway Road Bicycle Path - Class I / S00943	Transportation & Storm Water	800,000	2,400,000
Pressure Reduction Facility Upgrades / AKA00002	Public Utilities	-	6,000,000
Prospect Street/Silverado Street Roundabout / S00924	Transportation & Storm Water	-	101,471
PS2 Power Reliability & Surge Protection / S00312	Public Utilities	1,750,000	31,230,000
Pt Loma-South Access Road Protection Project / S00316	Public Utilities	-	736,698
Pump Station 64,65, Penasquitos, E Mission Gorge / ABP00003	Public Utilities	2,500,000	7,859,440
Pump Station 84 Upgrade & Pump Station 62 Abandon / S00308	Public Utilities	5,263,502	14,632,272
Pump Station Restorations / ABP00001	Public Utilities	200,000	29,544,931
Pump Station Upgrades Group I North County / S00303	Public Utilities	-	17,116,827
QUALCOMM Stadium / ABG00001	QUALCOMM Stadium	-	5,250,000
Rancho Bernardo Bikeway / S00962	Transportation & Storm Water	-	250,000
Rancho Bernardo Community Park-Sports Field Lights / S11012	Park & Recreation	170,000	870,000
Rancho Bernardo Library / S00812	Library	-	3,504,700
Rancho Bernardo Road Streetscape / S12006	Park & Recreation	25,000	75,000
Rancho Bernardo Westwood Soundwall / S10033	Park & Recreation	-	100,000
Rancho Encantada Park #2 / S00652	Park & Recreation	-	2,848,000
Rancho Penasquitos Monument Signs / S10032	Park & Recreation	-	186,475
Rancho Penasquitos Skate Park / S12002	Park & Recreation	-	320,000
Rancho Penasquitos Towne Centre Park Improvements / S12003	Park & Recreation	-	75,000
Ransom Street/Darwin Way Storm Drain Repairs / S00601	Transportation & Storm Water	-	1,115,037
Reclaimed Water Extension / AHC00001	Public Utilities	460,000	7,893,706
Reclaimed Water Retrofit / AHC00003	Public Utilities	-	2,399,160

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Project	Department	FY 2013 Proposed Budget	Project Total
Recycled Water System Upgrades / S10010	Public Utilities	-	950,000
Recycled Water Tank Modifications / S12014	Public Utilities	541,984	879,406
Regents Road Bridge / S00729	Transportation & Storm Water	-	31,554,476
Regents Road Widening-Genesee to Executive / S00881	Transportation & Storm Water	-	6,045,000
Regional Park Improvements / AGF00005	Park & Recreation	2,500,000	22,872,604
Replace Obsolete T/S Controllers / AIL00010	Transportation & Storm Water	-	240,480
Resource-Based Open Space Parks / AGE00001	Park & Recreation	-	1,488,059
Resurfacing of City Streets / AID00005	Transportation & Storm Water	-	492,141,499
Ridgehaven Backup Generator Project / S10133	Environmental Services	-	280,000
Riviera Del Sol Neighborhood Park / S00999	Park & Recreation	-	3,550,000
Roof Replacement / ABT00002	Public Works - General Services	-	864,365
Roosevelt Middle School Improvements / S00761	Park & Recreation	-	1,790,000
Rose & Tecolote Creeks Water Quality Improvements / ACC00002	Transportation & Storm Water	50,000	1,458,119
Rose Creek Bikeway / S00946	Transportation & Storm Water	-	6,800,000
Ruffin Road/Murphy Canyon Road Bikeway Project / S00959	Transportation & Storm Water	-	177,200
Safety in Traffic Education STEP Program / S00964	Transportation & Storm Water	-	220,000
San Carlos Branch Library / S00800	Library	-	9,274,777
San Diego 17 Flow Control Facility / S00038	Public Utilities	-	10,471,664
San Diego New Central Library / S00799	Library	-	185,106,000
San Diego River Dredging-Qualcomm Way to SR163 / S00606	Park & Recreation	-	1,064,000
San Diego River Multi-use Path / S00929	Transportation & Storm Water	-	75,000
San Diego River Multi-Use Path / S00958	Transportation & Storm Water	-	1,740,000
San Diego River Park Master Plan / S01001	Park & Recreation	-	1,802,000
San Remo Way Storm Drain / S11004	Transportation & Storm Water	-	225,000
San Ysidro Athletic Area & Larsen Field Lighting / S11013	Park & Recreation	120,000	870,000
San Ysidro Branch Library / S00802	Library	-	12,186,000
Saturn Blvd Roadway Improvements / S11028	Transportation & Storm Water	827,866	1,227,866
SBWR Plant Demineralization Facility / S00310	Public Utilities	-	16,001,817

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Project	Department	FY 2013 Proposed Budget	Project Total
School Traffic Safety Improvements / AIK00002	Transportation & Storm Water	246,100	1,342,771
Scripps Ranch Pump Station / S12019	Public Utilities	8,008,000	13,079,000
Scripps Ranch/Mira Mesa Medians Project / S00838	Transportation & Storm Water	-	1,077,994
SDFD Station Alerting / L12002	Fire-Rescue	-	4,400,000
Sea World Drive/Interstate 5 Interchange Imp / S00888	Transportation & Storm Water	-	109,438,300
Seismic Retrofit West Mission Bay Drive Bridge / S00937	Transportation & Storm Water	-	9,941,769
Seismic Upgrades / AKB00004	Public Utilities	-	7,857,802
Sewer Main Replacements / AJA00001	Public Utilities	-	432,666,608
Sewer Pump Station 41 Rehabilitation / S00337	Public Utilities	-	8,877,871
Sidewalk Repair and Reconstruction / AIK00003	Transportation & Storm Water	400,000	15,981,718
Silver Wing Neighborhood Park Sports Fld & Sec Lgt / S11051	Park & Recreation	-	725,000
Skyline Drive at Cardiff Improvements / S00927	Transportation & Storm Water	-	25,000
Skyline Drive Improvements / S00912	Transportation & Storm Water	-	2,859,921
Skyline Hills Library / S00692	Library	-	16,817,715
Soledad Mountain Road Emergency Repair Project / S00932	Transportation & Storm Water	-	26,744,583
Sorrento Valley Road & Interstate 5 Interchange / S00914	Transportation & Storm Water	625,000	53,019,000
South Bay Reclamation System / S00018	Public Utilities	-	1,499,134
South Chollas Landfill / S00776	Environmental Services	43,000	1,957,000
South Chollas Landfill Improvements / S00684	Environmental Services	600,000	7,611,702
South County Raw Water Reservoir Intertie Study / S00066	Public Utilities	-	780,000
South Metro Sewer Rehabilitation Phase 3B / S00317	Public Utilities	-	9,214,957
South Miramar Landfill / S00779	Environmental Services	-	3,610,000
South Mission Beach Lifeguard Station / S00791	Fire-Rescue	-	4,600,000
South Mission Valley Trunk Sewer / S00302	Public Utilities	-	16,916,674
Southcrest Trails (252 Corridor Pk Imp - Ph2) Park / S01071	Park & Recreation	-	1,600,000

Capital Improvements Program Profile of the City of San Diego's CIP

Project	Department	FY 2013 Proposed Budget	Project Total
Sports Arena Blvd-Rosecrans to Midway / S00721	Transportation & Storm Water	-	628,642
Spring Canyon Road-Scripps Ranch to Pomerado Road / S00832	Transportation & Storm Water	-	785,000
SR2S Sidewalk Projects Grant #2 / L00011	Transportation & Storm Water	-	923,586
SR2S Traffic Safety Projects Grant #1 / L00010	Transportation & Storm Water	-	520,455
SR-94/Euclid Ave Interchange Improvements / S11046	Transportation & Storm Water	579,000	1,909,000
Standpipe and Reservoir Rehabilitations / ABL00001	Public Utilities	1,441,084	25,059,618
State Route 15 Bikeway Study / S00731	Transportation & Storm Water	-	2,507,275
State Route 163/Clairemont Mesa Blvd Interchange / S00905	Transportation & Storm Water	314,000	15,357,200
State Route 163/Friars Road / S00851	Transportation & Storm Water	3,100,000	137,150,407
Stockton Street Lights / S10130	Transportation & Storm Water	-	251,000
Streamview Drive Improvements / S00864	Transportation & Storm Water	-	1,725,000
Street Light Circuit Upgrades / AIH00002	Transportation & Storm Water	-	36,650,000
Sunroad Neighborhood Park - Development / S10048	Park & Recreation	-	20,000
Sunset Cliffs Natural Park Drainage Study / S00674	Park & Recreation	-	555,000
Sunset Cliffs Natural Park Hillside Improvements / S10091	Park & Recreation	-	2,600,000
Sunshine Berardini Fields / S00759	Park & Recreation	-	684,113
Supplier Relationship Management - SAP / S12021	Department of Information Technology	-	900,000
Switzer Canyon/30th Street Bridge Enhancement Prgm / S10054	Park & Recreation	45,000	275,000
Talbot Street Slope Restoration / S00609	Transportation & Storm Water	300,000	2,091,474
Talmadge Decorative Streetlight Restoration / S00978	Park & Recreation	-	231,800
Talmadge Historic Gates / L12001	Park & Recreation	125,000	538,101
Talmadge Street Improvements / S00820	Park & Recreation	-	281,357
Talmadge Streetscape & Lighting Zone 1E / S00976	Park & Recreation	-	622,923
Talmadge Streetscape & Lighting Zone 2W / S00977	Park & Recreation	-	44,486
Taylor Street - Bikeway / S00965	Transportation & Storm Water	-	219,092
Ted Williams Pkwy Bridge/Shoal Creek Dr / S00941	Transportation & Storm Water	-	2,944,380

Capital Improvements Program

Profile of the City of San Diego's CIP

Project	Department	FY 2013 Proposed Budget	Project Total
Thorn Street Median Improvements / S00844	Transportation & Storm Water	-	430,000
Tierrasanta Community Park Sports Field Lighting / S11011	Park & Recreation	150,000	600,000
Torrey Highlands Community ID and Enhancement / S11009	Park & Recreation	-	175,000
Torrey Highlands Neighborhood Park South / S00651	Park & Recreation	-	7,150,000
Torrey Highlands Park Play Area Upgrades / S11020	Park & Recreation	-	940,377
Torrey Hills SDG&E Easement Enhancement / S11006	Park & Recreation	-	441,000
Torrey Meadows Drive Overcrossing / S10015	Transportation & Storm Water	-	6,761,113
Torrey Pines City Park General Development Plan / S01015	Park & Recreation	-	600,000
Torrey Pines Golf Course / AEA00001	Park & Recreation	-	1,770,000
Torrey Pines Improvements Phase I / S00613	Transportation & Storm Water	-	14,100,000
Torrey Pines North and South Course Golf Paths / S10045	Park & Recreation	-	800,000
Torrey Pines Road Slope Restoration / S00877	Transportation & Storm Water	-	5,226,220
Torrey Pines Road/La Jolla Blvd Main Replacement / S00003	Public Utilities	-	3,682,407
Traffic Calming / AIL00001	Transportation & Storm Water	647,615	5,629,589
Traffic Signals - Citywide / AIL00004	Transportation & Storm Water	791,376	5,468,283
Traffic Signals - DIF Funded / AIL00009	Transportation & Storm Water	-	1,018
Traffic Signals Modification / AIL00005	Transportation & Storm Water	1,675,600	10,511,380
Traffic Signals Mods - DIF Funded / AIL00008	Transportation & Storm Water	-	100,954
Transportation Grant Match / AID00002	Transportation & Storm Water	-	781,894
Trenea Mesa Joint Use Sports Field / S00971	Park & Recreation	-	3,500,000
Triple Pipe Crossing - Dennerly Road / S10017	Transportation & Storm Water	-	119,246
Underground Tank Program / AFA00002	Environmental Services	-	2,172,660
University Ave Pipeline Replacement / S11021	Public Utilities	3,326,908	10,142,767
University Ave/Alabama Bike & Ped Safety Imp / S00960	Transportation & Storm Water	-	750,000
University Avenue Mobility Project / S00915	Transportation & Storm Water	200,000	3,680,000
University Avenue Sidewalk from 54th to 68th / S00910	Transportation & Storm Water	-	700,000
University Avenue Streetlights / S00911	Transportation & Storm Water	-	500,000
University City South Beautification / S00821	Transportation & Storm Water	-	100,000

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Project	Department	FY 2013 Proposed Budget	Project Total
Unscheduled Projects / AJA00003	Public Utilities	-	20,067,817
Upas Street Pipeline Replacement / S11022	Public Utilities	2,065,326	16,604,472
USIU Trunk Sewer / S00334	Public Utilities	-	10,320,437
Utilities Undergrounding Program / AID00001	Transportation & Storm Water	-	245,817,150
Via de la Valle Widening / RD11001	Transportation & Storm Water	-	50,000
Views West Neighborhood Park ADA Upgrades / S10031	Park & Recreation	-	625,000
Walker Neighborhood Park Playground Upgrades / S10092	Park & Recreation	-	310,000
Washington Street Improvements Phase II / S00703	Transportation & Storm Water	-	1,597,645
Water CIP Reserve / S00048	Public Utilities	-	5,000,000
Water Department Security Upgrades / S00050	Public Utilities	3,000,000	21,907,544
Water Group 787 / S11108	Public Utilities	-	9,236,125
Water Group Job 790 / S10004	Public Utilities	-	8,607,045
Water Group Job 915 (3012) / S10123	Public Utilities	-	16,005,121
Water Main Replacements / AKB00003	Public Utilities	38,000,000	479,534,507
Water Pump Station Restoration / ABJ00001	Public Utilities	-	42,108,765
Watershed CIP / ACC00001	Transportation & Storm Water	2,740,000	46,213,511
Wegeforth Elementary School Joint Use / S00764	Park & Recreation	-	3,092,000
Welcome to Rancho Bernardo Signs / S10036	Park & Recreation	-	55,367
West Lewis and Falcon Streets Mini-Park / S00757	Park & Recreation	-	630,000
West Maple Canyon Mini-Park / S00760	Park & Recreation	200,000	575,000
West Miramar Landfill - Phase 2 / S00774	Environmental Services	-	3,060,000
West Miramar Refuse Disposal Facility - Phase 2 / S01074	Environmental Services	-	39,112,334
West Mission Bay Drive Bridge Over San Diego River / S00871	Transportation & Storm Water	2,500,000	87,924,774
Westerly Extension of Hazard Center Drive / RD10001	Transportation & Storm Water	-	1,000,000
Westview Park Shade Structure / S01066	Park & Recreation	-	50,000
Wet Weather Storage Facility / S00314	Public Utilities	-	87,304,513
Wightman Street Neighborhood Park / S00767	Park & Recreation	-	3,049,000
Windwood II Mini Park Play Area Upgrades / S11017	Park & Recreation	-	523,775

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Project	Department	FY 2013 Proposed Budget	Project Total
Total Continuing		\$189,500,274	\$6,186,475,902

Completed/Warranty

36th Street Landscape Maintenance / S00902	Transportation & Storm Water	\$-	\$50,000
62nd to 65th Street Channel Improvements / S00926	Transportation & Storm Water	-	74,195
ADA Mid City Community Gym / S01048	Park & Recreation	-	267,870
Arizona Landfill Gas Utility / S00777	Environmental Services	-	2,050,000
Arizona Street Landfill Gas Upgrade - 3 / S00683	Environmental Services	-	395,629
Azalea Neighborhood Park / S00756	Park & Recreation	-	163,828
Balboa Ave/Hathaway St Left Turn Lane Installation / S10047	Transportation & Storm Water	-	4,163
Balboa Avenue Trunk Sewer / S00331	Public Utilities	-	3,641,489
Ballpark and Redevelopment Project Infrastructure / S01079	Park & Recreation	-	35,288,900
Beach Area Low Flow Storm Drain Diversion / S00603	Transportation & Storm Water	-	7,754,755
Bicycle Master Plan / S00948	Transportation & Storm Water	-	275,000
Bicycle Rings and Racks / S00968	Transportation & Storm Water	-	50,000
Bird Rock Coastal Traffic Improvements Phase I / S00896	Transportation & Storm Water	-	6,397,043
Birney Elementary School Joint Use / S00678	Park & Recreation	-	1,175,114
Black Mountain Park Survey & Management Plan / S00670	Park & Recreation	-	140,000
Brown Field Electrical Upgrade / S00773	Airports	-	2,748,279
Camino Del Norte Sidewalk / S11047	Transportation & Storm Water	-	100,000
Camino Del Sur-Santaluz / Resort Wildlife Crossing / S00843	Transportation & Storm Water	-	4,536,633
Camino Del Sur-Santaluz to Camino Del Norte / S00842	Transportation & Storm Water	-	15,230,800
Camino Ruiz from n/o of Reagan to Jade Coast / S01018	Transportation & Storm Water	-	23,151
Camino Santa Fe-Del Mar Mesa Road to SR 56 / S00898	Transportation & Storm Water	-	7,125,000
Canyonside Community Park / S00637	Park & Recreation	-	74,000
Canyonside Community Park / S00768	Park & Recreation	-	345,000
Carmel Valley Community Park South-Rec Bldg/OcnAir / S00635	Park & Recreation	-	5,800,000

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Project	Department	FY 2013 Proposed Budget	Project Total
Carmel Valley Road-Street A to Neighborhood Pky / S00906	Transportation & Storm Water	-	7,205,000
Carson Elementary School Joint Use / S00646	Park & Recreation	-	754,662
Central Elementary School-Safe Route to School / S00741	Transportation & Storm Water	-	470,000
Chollas Creek Enhancement / S00686	Park & Recreation	-	1,923,799
Chollas Landfill Photovoltaic / S00778	Environmental Services	-	5,000
CIS ERP Implementation / S11100	Public Utilities	-	22,397,040
Clairemont Branch Library ADA / S01041	Library	-	31,547
Cliffridge Park Comfort Station ADA / S01045	Park & Recreation	-	150,000
Congress Street Bicycle Facility / S11037	Transportation & Storm Water	-	50,000
Crown Point Salt Marsh / S00623	Park & Recreation	-	40,000
Darkwood Canyon Connector Study / S00736	Transportation & Storm Water	-	50,000
Debt Service for TransNet Bond Funded Projects / S00874	Transportation & Storm Water	-	31,650,885
Del Mar Heights Rd n/o Neighborhood 4 Park/School / S00855	Transportation & Storm Water	-	859,436
Del Mar Heights Road Interconnect / S00745	Transportation & Storm Water	-	184,500
Del Mar Heights Road-4/6 Lanes / S00903	Transportation & Storm Water	-	9,800,000
Del Mar Mesa Public Facilities / S00893	Transportation & Storm Water	-	9,405,000
Dennery Road - East / S10018	Transportation & Storm Water	-	109,707
District Three Sidewalk Study / S00835	Transportation & Storm Water	-	126,000
El Cajon Blvd Commercial Revitalization / S00824	Transportation & Storm Water	-	713,069
El Camino Real Widening / S00916	Transportation & Storm Water	-	100,000
Euclid Avenue & Home Improvements / S00886	Transportation & Storm Water	-	1,012,740
Fashion Valley Road Restoration / S00610	Transportation & Storm Water	-	1,876,519
Fire Station No. 10 - College Remodel / S01031	Fire-Rescue	-	21,822
Fire Station No. 13 - La Jolla - ADA Improvements / S01091	Fire-Rescue	-	24,559
Fire Station No. 33 - Rancho Bernardo / S00789	Fire-Rescue	-	1,150,000
Fire Station No. 47 - Pacific Highlands Ranch / S00689	Fire-Rescue	-	9,191,089
Fluoridation Facilities / S00074	Public Utilities	-	3,227,016
Hourglass Field House Parking Areas / S00677	Park & Recreation	-	994,849

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Project	Department	FY 2013 Proposed Budget	Project Total
India Street Improvement Study / S00967	Transportation & Storm Water	-	50,000
Interstate 15 Improvements / S00931	Transportation & Storm Water	-	7,150,000
Judicial Drive-Golden Haven to Eastgate Mall / S00879	Transportation & Storm Water	-	8,889,000
Kearny Villa Road Bike Path Study / S00966	Transportation & Storm Water	-	100,000
Kids Copy-Tubman/Chavez Center / S01021	Park & Recreation	-	4,446
La Jolla Parking Structure / S00897	Public Works - General Services	-	50,000
La Mirada Elementary School Joint Use Phase II / S00653	Park & Recreation	-	164,625
Labor Council Curb Ramps / S01028	Transportation & Storm Water	-	914
Material Recovery Facility / S00817	Environmental Services	-	5,824,809
MBC Centrate Collection Upgrades / S00321	Public Utilities	-	2,219,495
Memorial Pool ADA Improvements / S01049	Park & Recreation	-	235,437
Mid City Community Clinic / S01023	Park & Recreation	-	10,000
Mira Mesa ADA / S01039	Park & Recreation	-	138,675
Mira Mesa Community Park 3 (Hourglass) Development / S01003	Park & Recreation	-	5,377,978
Miramar Fee Booth Modifications / S00681	Environmental Services	-	900,000
Mission Bay Golf Course New Practice Area Upgrade / S00628	Park & Recreation	-	400,000
Mission Bay Landfill Site / S00780	Environmental Services	-	900,000
Mission Bay Park Eel Grass Mitigation / S00612	Park & Recreation	-	626,000
Mission Beach Community Clinic - ADA Improvements / S01092	Public Works - General Services	-	19,897
Mission Valley Preserve Habitat Enhancement / S00755	Park & Recreation	-	550,000
MissionTrails Regional Park Fire Restoration / S01011	Park & Recreation	-	88,143
MLK Jr Play Area Upgrade / S00771	Park & Recreation	-	649,000
Modernization of Elevators - City Admin Building / S00697	Public Works - General Services	-	824,476
Modernization of Elevators - Evan B. Jones Parkade / S00698	Public Works - General Services	-	805,925
Montclair Neighborhood Park Play Area / S10027	Park & Recreation	-	345,000
Montgomery Field NW Heliport / S00679	Airports	-	1,564,049
Montgomery Waller Community Park / S00754	Park & Recreation	-	1,120,000

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Project	Department	FY 2013 Proposed Budget	Project Total
Murphy Canyon Road Storm Drain Repair / S01098	Transportation & Storm Water	-	5,025,271
Navajo Road Interconnect / S00746	Transportation & Storm Water	-	51,000
New Heritage Road (Otay Valley Road)-Central / S00876	Transportation & Storm Water	-	4,319,794
Nobel Athletic Area Development / S00663	Park & Recreation	-	12,974,506
Nobel Drive / I-805 Interchange / S00709	Transportation & Storm Water	-	26,539,285
North Clairemont Branch Library / S01042	Library	-	21,377
North Crown Point Gazebo Replacement / S10020	Park & Recreation	-	295,000
North Park Library / S00809	Library	-	490,307
North Torrey Pines Road at Genesee Avenue / S00720	Transportation & Storm Water	-	9,573,775
Ocean Beach Recreation Center ADA Improvements / S01094	Park & Recreation	-	269,338
Ocean Beach/Hotel Circle Bicycle Path / S00949	Transportation & Storm Water	-	3,058,884
Ocean View Hills Parkway / S00882	Transportation & Storm Water	-	15,058,237
OneSD Capital / S09999	Department of Information Technology	-	38,125,000
Otay Mesa Truck Route Phase 3 / S00724	Transportation & Storm Water	-	3,789,997
Otay Valley Fenton Pond Recreation Trail / S00753	Park & Recreation	-	209,605
Pacific Highway Bicycle Route / S11036	Transportation & Storm Water	-	10,000
Paradise Hills Community Park Picnic Shelter / S10023	Park & Recreation	-	216,000
Paradise Hills Revitalization Project / S00829	Transportation & Storm Water	-	1,809,410
Park Blvd Bicycle Facility / S11035	Transportation & Storm Water	-	75,000
Pedestrian Bridge - Ted Williams Parkway / S00938	Transportation & Storm Water	-	25,000
Point Loma/Ocean Beach Interconnect / S00742	Transportation & Storm Water	-	665,000
Pomerado Rd at Willow Creek/Ave of Nations IS / S00933	Transportation & Storm Water	-	1,290,000
Pomerado Rd Median Improvements-s/o R Bernardo Rd / S10034	Park & Recreation	-	216,954
Potomac Street Improvements / S00925	Transportation & Storm Water	-	320,219
Presidio Park Master Plan / S00993	Park & Recreation	-	25,000
Proctor Valley Off-Highway Vehicle Barrier / S00068	Public Utilities	-	425,754

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Project	Department	FY 2013 Proposed Budget	Project Total
Public Roads Supporting Park Access / S00660	Park & Recreation	-	457
Pump Station 64 Electrical Upgrades / S00307	Public Utilities	-	239,200
Rancho Bernardo Interconnect / S00744	Transportation & Storm Water	-	740,716
Rancho Bernardo Recreation Center ADA / S01051	Park & Recreation	-	97,379
Rancho Penasquitos Water Pump Station #2 / S00043	Public Utilities	-	13,801,105
Rosecrans Street Corridor Improvements / S00830	Transportation & Storm Water	-	2,184,333
San Diego River Bicycle Path / S00945	Transportation & Storm Water	-	255,832
Santa Clara Pump Station / S00604	Transportation & Storm Water	-	1,881,356
Scripps Ranch Library ADA / S01040	Library	-	20,041
Serra Mesa Branch Library / S00801	Library	-	9,556,806
Sewer Lateral Replacement for Balboa Park / S00619	Park & Recreation	-	423,507
Sewer Pump Station 79 / S00338	Public Utilities	-	5,202,463
Skyline Hills Library ADA / S01043	Library	-	54,570
South Clairemont Recreation Center ADA Kitchen Upg / S01034	Park & Recreation	-	99,000
SR56 / I-15 Interchange / S00920	Transportation & Storm Water	-	580,000
State Route 56-Carmel Country to Black Mountain / S00853	Transportation & Storm Water	-	164,700,960
Swanson Standley Pool ADA Improvements / S01050	Park & Recreation	-	250,905
Taylor Street Slope Reconstruction / S00676	Park & Recreation	-	669,958
Torrey Pines Golf Course Irrigate & Fence Upgrades / S01065	Park & Recreation	-	250,000
Torrey Pines Golf Course-Reconstruction 18 Holes / S01082	Park & Recreation	-	2,197,686
Torrey Pines S Golf Course Restroom Improvements / S00627	Park & Recreation	-	178,028
Traffic Count Stations-Variou Locations / S10098	Transportation & Storm Water	-	21,112
Unclassified Disposal Site Closure / S01084	Environmental Services	-	3,469,605
University Avenue and Front Street Pop Out / S00909	Transportation & Storm Water	-	150,000
University City Library ADA / S01044	Library	-	17,389
Villa La Jolla Drive Bicycle Route / S10014	Transportation & Storm Water	-	10,000

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Project	Department	FY 2013 Proposed Budget	Project Total
Village Loop Road / S00919	Transportation & Storm Water	-	2,880,000
Vista Sorrento Parkway Bike Lanes / S01097	Transportation & Storm Water	-	602,478
West Miramar Landfill Liner Module E / S01075	Environmental Services	-	7,240,715
West San Ysidro Blvd Streetscape / S00822	Transportation & Storm Water	-	1,177,102
Willow Elementary School-Safe Route to School / S00740	Transportation & Storm Water	-	650,000
Windansea Erosion Control Plan / S00656	Park & Recreation	-	650,000
Total Completed/Warranty		\$-	\$581,375,372

Unfunded/Underfunded

Beyer Park Development / S00752	Park & Recreation	\$-	\$13,212,000
Del Mar Heights Road Center Median / S00884	Transportation & Storm Water	-	2,455,000
Dennery Ranch Neighborhood Park / S00636	Park & Recreation	-	5,201,956
Eligible Street Lights in District 7 / S01037	Transportation & Storm Water	-	566
Fiesta Island Infrastructure Improvements / S00991	Park & Recreation	-	253,959,888
Fire Station No. 49 - Otay Mesa / S00784	Fire-Rescue	-	10,250,000
Inspiration Point Precise Plan / S00615	Park & Recreation	-	914,645
Kensington/Normal Heights Library / S00795	Library	-	2,421,530
Kumeyaay Lakes Berm Restoration and Dredging / S00655	Park & Recreation	-	10,000,000
Marshall Elementary School Joint Use Improvements / S10080	Park & Recreation	-	700,000
McAuliffe Community Park Development Phase 2 / S00664	Park & Recreation	-	4,651,840
Mira Mesa Community Park-Expansion & Aquatic Compl / S00667	Park & Recreation	-	27,718,540
Mission Beach Boardwalk Widening Project / S00860	Transportation & Storm Water	-	3,163,500
North Park Library / S00798	Library	-	250,000
Public Safety Training Institute / S00816	Police	-	505,000
Rancho Bernardo Street and Sidewalk Improvements / S00887	Transportation & Storm Water	-	137,553
Saturn Boulevard-Palm Ave to Coronado / S00861	Transportation & Storm Water	-	1,323,698
Scripps Miramar Ranch Library / S00811	Library	-	1,126,000
Sefton Field Improvements / S01012	Park & Recreation	-	1,000,000

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Project	Department	FY 2013 Proposed Budget	Project Total
Sixth Avenue Playground Improvements / S00616	Park & Recreation	-	2,000,000
State Route 56 Bike Interchanges / S00955	Transportation & Storm Water	-	11,458,508
Tierrasanta Skate Park / S00997	Park & Recreation	-	5,000,000
Valencia Park Acquisition and Development / S11103	Park & Recreation	-	674,013
Total Unfunded/Underfunded		\$-	\$358,124,235
Grant Total		\$194,222,696	\$7,134,986,509