

Capital Improvements Program

Fiscal Year 2013 Proposed Budget Summary

The Fiscal Year 2013 Proposed Capital Improvements Program (CIP) Budget is \$194.2 million. This proposed budget allocates existing funds and anticipated revenues to both new and continuing projects in the City's \$7.1 billion multi-year CIP. The proposed allocation of funds is based upon an analysis of available funding sources as well as a review of project needs and priorities. The City's CIP needs often outweigh available resources; therefore the proposed CIP budget is constrained by the availability of funds. The proposed CIP budget, as summarized in **Table 1** below, is funded by a variety of sources, including water and sewer enterprise funds, TransNet, development impact fees and the City's General Fund. Further details on these funding sources and the specific projects included in the Proposed CIP Budget can be found later in this section, beginning on page 8.

Table 1: FY 2013 Proposed CIP Budget

Funding Source	FY 2013 Proposed Budget	Percent of Budget
Airports Funds	\$ 2,400,000	1.2%
Concourse & Parking Garages Operating Fund	50,000	0.0%
Developer Funding	1,365,000	0.7%
Development Impact Fees	9,356,000	4.8%
General Fund	3,250,000	1.7%
Golf Course Enterprise Funds	1,000,000	0.5%
Maintenance Assessment Districts	590,000	0.3%
Mission Bay Improvements Fund	503,095	0.3%
OneSD/ERP Funding	1,100,000	0.6%
Refuse Disposal Fund	2,778,000	1.4%
Regional Park Improvements Fund	2,500,000	1.3%
Sewer Funds	69,857,117	36.0%
TransNet - Extension	17,604,714	9.1%
Water Fund	81,868,770	42.2%
Total	\$ 194,222,696	

An additional \$301.4 million of funding is anticipated to be received in the later part of Fiscal Year 2012 or during Fiscal Year 2013. This anticipated funding is not included in the proposed budget amount of \$194.2 million because the funding sources either require additional City Council approval, such as debt financing and grants, or the funding sources are more tentative and staff will request City Council approval to appropriate when the funds have been received. This additional funding is reflected as Anticipated in the CIP project pages. Anticipated funding includes an additional \$75.0 million of bond financing that is expected to come before City Council in April 2012 and another \$80.0 million which will be requested in Fiscal Year 2013 to continue efforts to address the \$898.0 million backlog of deferred capital needs as well as support Americans with Disabilities

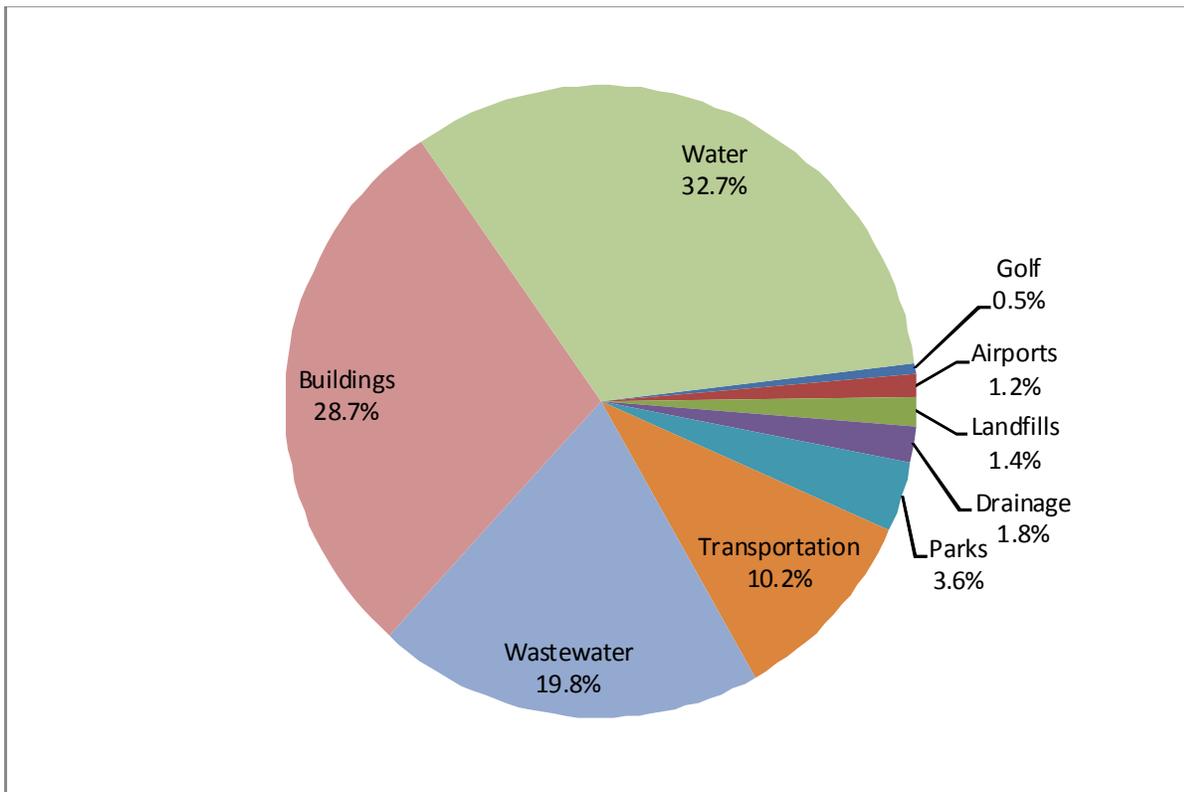
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Act (ADA) improvements. Other anticipated funding sources include grants, donations for the new central library and facilities benefit assessments.

The Fiscal Year 2013 Proposed CIP Budget of \$194.2 million will support various types of projects, as displayed in **Figure 1**, such as water and sewer facilities, buildings, and transportation projects. Because the allocation of resources is primarily driven by the availability of funds, the distribution of the Proposed CIP Budget is concentrated on those project types with dedicated funding sources. The Water and Sewer Funds account for the majority of the Proposed CIP Budget and support water and wastewater project types. In addition, 89.6 percent of the Proposed CIP Budget allocation for City buildings is for buildings that are maintained and operated by the Public Utilities Department and are funded by the Water and Sewer Funds. Transportation projects are primarily funded by TransNet, which may also fund transportation components of other project types in the right-of-way. Landfills, airports and golf project types are funded by enterprise funds. Parks, drainage and other building projects such as police, fire, and library buildings, compete for scarce resources, including development impact fees and the City's General Fund.

Figure 1: Percent of Projects by Project Type



The City's multi-year CIP includes assets which are maintained and operated by a variety of City departments, as shown below in **Table 2**. The largest funding allocation in the Fiscal Year 2013 Proposed CIP Budget is for the Public Utilities Department's projects, receiving \$151.7 million or 78.1 percent of the Proposed CIP Budget. The next largest portion is for the Transportation and Storm Water Department's projects, with \$22.8 million or 11.7 percent of the Proposed CIP Budget. This distribution of funding for each department's projects is primarily dependent upon the availability

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of funding for the types of assets maintained by each department, combined with the amount, size and condition of those assets. Project pages for each asset-owning department can be found later in this volume, beginning on page 107.

Table 2: Multi-Year CIP

Department	Prior Years	FY 2013 Proposed Budget	Future Years	Total
Airports	\$ 18,021,937	\$ 2,400,000	\$ 15,840,140	\$ 36,262,077
Department of Information Technology	39,025,000	1,100,000	-	40,125,000
Environmental Services	114,744,835	2,778,000	11,051,000	128,573,835
Fire-Resuce	39,327,988	1,000,000	85,196,001	125,523,989
Library	177,199,015	-	126,667,650	303,866,665
Office of the Chief Operating Officer	-	-	1,000,000	1,000,000
Park & Recreation	250,302,363	9,798,095	416,765,932	676,866,390
Police	3,310,949	-	2,223,870	5,534,819
Public Utilities	1,503,718,680	151,725,887	1,217,553,084	2,872,997,651
Public Works-General Services	74,712,608	2,611,000	153,977,124	231,300,732
QUALCOMM Stadium	1,500,000	-	3,750,000	5,250,000
Real Estate Assets	550,000	50,000	-	600,000
Special Promotions Programs	1,732,728	-	-	1,732,728
Transportation & Storm Water	1,234,006,701	22,759,714	1,448,586,208	2,705,352,623
Total	\$ 3,458,152,804	\$ 194,222,696	\$ 3,482,611,009	\$ 7,134,986,509

The Fiscal Year 2013 Proposed CIP Budget will add \$194.2 million to the City's \$7.1 billion multi-year CIP, as reflected in **Table 2**. City Council previously approved \$3.5 billion towards projects that are continuing from previous fiscal years. An estimated \$3.5 billion of additional funding will be needed in future years to complete the projects currently in the City's CIP and to fund annual ongoing capital expenses, such as road resurfacing and pipe replacements. The City's CIP does not include all of the City's unfunded CIP needs or new projects which may be added in future years. For more information about the City's multi-year CIP, please refer to the Profile of the City of San Diego's CIP section, beginning on page 27.

The Fiscal Year 2013 Proposed CIP Budget document includes new information for City Council review and approval. In order to streamline CIP project execution, the Public Works-Engineering and Capital Projects Department led an effort to modify various City Council processes in order to reduce

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the number of times projects must be heard before City Council. To further these efforts, two new project lists are provided at the end of this section. The first is a list of underfunded projects which are proposed to receive funding if other projects have savings at project completion, beginning on page 18. The second is a list of projects which will be entering into construction contracts during Fiscal Year 2013, beginning on page 19. Consistent with the CIP streamlining process approved by City Council, these projects will move forward without returning to City Council later in the fiscal year, which is estimated to reduce the project execution timeline by 3-12 months for each project.

Funding Sources for the FY 2013 Proposed CIP Budget

The Fiscal Year 2013 Proposed CIP Budget of \$194.2 million was developed by evaluating available funding sources for new and continuing CIP projects. The following discussion identifies the funding sources proposed to be allocated to projects for Fiscal Year 2013 and describes each funding source's purpose and constraints. Some funding sources are very flexible and can be used for a variety of projects while other funding sources are restricted, in some cases to certain types of projects or areas of the community. Further, funds to support capital projects are limited, requiring that project needs and priorities be evaluated within the requirements of the funding source. While projects are prioritized within project types, funding sources may be constrained by other factors, such as geographic region or specific contractual agreements. Therefore, projects with low priority scores may be proposed to receive funding because they are the highest scoring projects that meet the requirements of a particular funding source.

The Fiscal Year 2013 Proposed CIP Budget includes funding for 120 projects, 10 of which are new this year. Most of the projects are standalones, limited to a single asset or set of assets with a clear scope for project completion, while others are annual allocation projects which receive funding each year to provide for ongoing repair and replacement of a certain asset type. Annual allocation projects and projects in construction are not scored. Refer to the Project Prioritization section on page 65 for more information on the scoring process.

Included with the description of each funding source is a list of the projects that are proposed to receive funding in Fiscal Year 2013. Projects are listed in alphabetical order along with the project's page number, an indication of whether the project is new for Fiscal Year 2013 or continuing from a prior year, the project's priority score and category, and the Fiscal Year 2013 Proposed Budget amount.

Airports Funds

The Airports Funds are enterprise funds that support the Montgomery and Brown Field Airports. These funds receive revenue from the operations of the airports, which are in turn used to fund capital projects that improve and/or maintain the condition of the airports. Projects for both Montgomery and Brown Field are proposed to receive additional funding in Fiscal Year 2013, for a total proposed Airports Funds allocation of \$2.4 million, **Table 3**.

Table 3: Airports Funds

Project	Page No.	New/ Continuing	Priority Score	FY 2013 Proposed Budget
Brown Field / AAA00002	115	Continuing	Annual	\$ 1,500,000

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Project	Page No.	New/ Continuing	Priority Score	FY 2013 Proposed Budget
Montgomery Field / AAA00001	117	Continuing	Annual	600,000
Montgomery Field Rehabilitation / S00680	119	Continuing	100	300,000
Total				\$ 2,400,000

Concourse & Parking Garages Operating Fund

The Concourse and Parking Garages Operating Fund is a special revenue fund that supports the Community Concourse and Evan V. Jones Parkade. Funds received from events and parking fees are typically used for operational expenses; however, one project is planned to upgrade the parking equipment at the Evan V. Jones Parkade. This project is proposed to receive an additional \$50,000 of Concourse and Parking Garages funding in Fiscal Year 2013, **Table 4**.

Table 4: Concourse & Parking Garages Operating Fund

Project	Page No.	New/ Continuing	Priority Score	FY 2013 Proposed Budget
Evan V. Jones Parkade Parking Equipment Upgrade / S11034	581	Continuing	N/A	\$ 50,000
Total				\$ 50,000

Developer Funding

Contributions may be received from developers to support City CIP projects. These funds are provided in order to satisfy conditions placed on development and are usually restricted to certain projects, or types of projects, in specific areas. For Fiscal Year 2013, \$1.4 million of developer funding is proposed to be added to the CIP budget for three new and one continuing project, **Table 5**.

Table 5: Developer Funding

Project	Page No.	New/ Continuing	Priority Score	FY 2013 Proposed Budget
Evans Pond Reclaimed Water Pipeline Installation / S13010	288	New	40	\$ 165,000
Tierrasanta Community Park Sports Field Lighting / S11011	399	Continuing	91	150,000
Torrey Hills Neighborhood Park Development / S13007	404	New	47	1,000,000
Trail for All People / S13001	412	New	54	50,000
Total				\$ 1,365,000

Development Impact Fees

Development impact fees (DIF) are assessed to mitigate the impacts of development on a community. These funds are then used to expand existing City facilities or build new facilities to

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support the increased population. DIFs are assessed within a specific community and must be used for expanded or new facilities within the same community. A total of \$9.4 million in DIF funding is proposed to be added to CIP projects in Fiscal Year 2013. A summary of these amounts by community is provided in **Table 6**.

Table 6: Development Impact Fees by Community

Community	FY 2013 Proposed Budget
Barrio Logan	\$ 860,000
Clairemont Mesa	175,000
College Area	390,000
Greater North Park	300,000
Greater North Park SPF	122,500
La Jolla	350,000
Linda Vista	547,500
Mid City	140,000
Midway/Pacific Highway	1,570,000
Mission Beach	100,000
Old San Diego	100,000
Otay Mesa/Nestor	350,000
Peninsula	725,000
Rancho Bernardo	320,000
San Ysidro	800,000
Southeastern San Diego	300,000
Subarea 2	950,000
Tierrasanta	90,000
University City South	300,000
Uptown	866,000
Total	\$ 9,356,000

Available DIF funding is one of the most competitive funding sources in the CIP. The needs of most urbanized communities outweigh the availability of funds. A total of 19 projects, five new and 14 continuing, are proposed to receive DIF funding in Fiscal Year 2013, **Table 7**. The Americans with Disabilities Improvements and Traffic Signal Modifications annual allocation projects will provide improvements throughout many different communities and, as a result, will receive funding from the various DIF communities in which the projects are taking place. The other DIF funded projects are located within individual DIF communities

Table 7: Development Impact Fees.

Project	Page No.	New/ Continuing	Priority Score	FY 2013 Proposed Budget
Americans with Disabilities Improvements / ABE00001	559	Continuing	Annual	\$ 2,611,000
Architectural Barrier Removal - DIF Funded / AII00001	617	Continuing	Annual	100,000
Chicano Park ADA Upgrades / S13003	264	New	57	400,000
El Camino Real - Half Mile to Via De La Valle / S00856	684	Continuing	53	950,000
Fire Station No. 08 - Mission Hills / S10029	171	Continuing	81	600,000
Fire Station No. 15 Expansion / S13011	174	New	44	400,000

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Project	Page No.	New/ Continuing	Priority Score	FY 2013 Proposed Budget
Gompers Neighborhood Park- Play Area Upgrades / S11030	294	Continuing	82	300,000
Larsen Field ADA Improvements Phase II / S13004	310	New	71	680,000
Linda Vista Community Park Picnic Area / S01068	311	Continuing	71	47,500
McKinley Elementary School Joint Use Improvements / S12001	316	Continuing	61	72,500
North Park Mini-Park and Streetscape Improvements / S10050	349	Continuing	34	50,000
NTC Aquatic Center / S10000	345	Continuing	56	1,040,000
Rancho Bernardo Community Park-Sports Field Lights / S11012	366	Continuing	83	170,000
San Ysidro Athletic Area & Larsen Field Lighting / S11013	380	Continuing	83	120,000
Saturn Blvd Roadway Improvements / S11028*	809	Continuing	41	350,000
Traffic Signals Modification / AIL00005*	841	Continuing	Annual	675,000
Tubman Charter School Joint Use Improvements / S13000	414	New	31	290,000
University Village Park Tot Lot / S13005	415	New	17	300,000
West Maple Canyon Mini-Park / S00760	422	Continuing	52	200,000
Total				\$ 9,356,000

*Projects also proposed to receive TransNet funding

General Fund

The City's General Fund supports core community services, such as public safety, parks, libraries, refuse collection and roadway maintenance. The largest funding sources for the General Fund are taxes, such as property, sales and transient occupancy taxes, and franchise fees. Because the General Fund is the primary funding source for basic City services and those funds are limited, General Fund monies are only used for the most urgent capital projects that do not have any other available funding sources. The use of General Fund monies for CIP impacts the operational budgets of the departments requesting these funds. For Fiscal Year 2013, the \$3.3 million General Fund allocation to capital projects includes storm water and sidewalk projects, **Table 8**. It is also important to note that the Fiscal Year 2013 Proposed Budget for the General Fund includes \$10.5 million in debt service for deferred capital bonds which support CIP projects.

Table 8: General Fund

Project	Page No.	New/ Continuing	Priority Score	FY 2013 Proposed Budget
43rd Street Widening / S00845	608	Continuing	55	\$ 60,000
Rose & Tecolote Creeks Water Quality Improvements / ACC00002	795	Continuing	Annual	50,000
Sidewalk Repair and Reconstruction / AIK00003	815	Continuing	Annual	400,000
Watershed CIP / ACC00001	857	Continuing	Annual	2,740,000
Total				\$ 3,250,000

Golf Course Enterprise Funds

The Golf Course Enterprise Funds support the City's three municipal golf courses: Balboa Park, Mission Bay and Torrey Pines. These funds receive revenue from the operations of the golf courses, which are in turn used to fund capital projects that improve and/or maintain the condition of the

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courses. Projects for Balboa Park and Mission Bay Golf Courses are proposed to receive additional funding in Fiscal Year 2013, for a total proposed Golf Course Enterprise Funds allocation of \$1.0 million, **Table 9**.

Table 9: Golf Course Enterprise Funds

Project	Page No.	New/ Continuing	Priority Score	FY 2013 Proposed Budget
Balboa Park Golf Course / AEA00002	243	Continuing	Annual	\$ 700,000
Mission Bay Golf Course Practice Cntr Bldg Improve / S01090	326	Continuing	60	300,000
Total				\$ 1,000,000

Maintenance Assessment Districts

Property owners in Maintenance Assessment Districts (MADs) assess themselves in order to pay for enhanced improvements, maintenance, services and activities in their community. If those improvements are capital in nature, they are included in the CIP budget. Listed below are the \$590,000 of MAD funded projects, **Table 10**, requested by the respective districts for inclusion in the Fiscal Year 2013 Proposed CIP Budget.

Table 10: Maintenance Assessment Districts

Project	Page No.	New/ Continuing	Priority Scores	FY 2013 Proposed Budget
Camino Santa Fe Median Improvements / S10037	252	Continuing	41	\$ 30,000
Del Mar Terrace Street Improvements / S10038	283	Continuing	34	65,000
El Cajon Boulevard Streetscape Improvements / S00826	286	Continuing	46	50,000
Pomerado Rd Median Improvements-n/o of R Bernardo / S10035	362	Continuing	28	250,000
Rancho Bernardo Road Streetscape / S12006	368	Continuing	32	25,000
Switzer Canyon/30th Street Bridge Enhancement Prgm / S10054	392	Continuing	38	45,000
Talmadge Historic Gates / L12001	394	Continuing	55	125,000
Total				\$ 590,000

Mission Bay Improvements Fund

The Mission Bay Improvements Fund receives revenue from Mission Bay rents and concessions in accordance with San Diego City Charter Article V, Section 55.2. These funds may only be spent in the Mission Bay Park for capital improvements. The proposed budget of \$503,095 is based on current projections of the revenue for Fiscal Year 2013. Once the revenue is received, the Park and Recreation Department will work with the Mission Bay Park Improvement Fund Oversight Committee to identify specific sub-projects based on the actual amount of available revenue. The Proposed CIP Budget of \$503,095 is placed in the Mission Bay Improvements annual allocation, **Table 11**, until such time as the funding is received and specific projects are identified.

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Table 11: Mission Bay Improvements Fund

Project	Page No.	New/ Continuing	Priority Scores	FY 2013 Proposed Budget
Mission Bay Improvements / AGF00004	329	Continuing	Annual	\$ 503,095
Total				\$ 503,095

OneSD/ERP Funding

The OneSD Support Fund is a special revenue fund which receives revenue from other City departments in order to manage and maintain the City's Enterprise Resource Planning (ERP) system. While most of the funding is used to maintain the existing system, efforts are also underway to implement and/or integrate additional modules into the ERP system. The Fiscal Year 2013 Proposed CIP Budget includes \$1.1 million of OneSD Support Funds, **Table 12**, to establish a new project to consolidate and merge the Enterprise Asset Management system into the ERP platform.

Table 12: OneSD/ERP Funding

Project	Page No.	New/ Continuing	Priority Scores	FY 2013 Proposed Budget
Enterprise Asset Management - SAP / S13013	125	New	N/A	\$ 1,100,000
Total				\$ 1,100,000

Refuse Disposal Fund

The Refuse Disposal Fund is an enterprise fund that is used to operate the City's active landfill, Miramar, and maintain the City's inactive landfills. Most of the capital projects supported by this fund are focused on ensuring regulatory compliance at these landfills. Projects are funded and prioritized based on deferred capital and regulatory requirements. The Proposed CIP Budget for Fiscal Year 2013 is \$2.8 million, **Table 13**.

Table 13: Refuse Disposal Fund

Project	Page No.	New/ Continuing	Priority Scores	FY 2013 Proposed Budget
Arizona Street Landfill Closure and Modifications / S00682	136	Continuing	85	\$ 65,000
Future Waste Mgmt Disposal & Processing Facilities / S01088	144	Continuing	92	1,750,000
Minor Improvements to Landfills / AFA00001	147	Continuing	Annual	320,000
South Chollas Landfill / S00776	152	Continuing	85	43,000
South Chollas Landfill Improvements / S00684	153	Continuing	85	600,000
Total				\$ 2,778,000

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Regional Park Improvements Fund

The Regional Park Improvements Fund receives revenue from Mission Bay rents and concessions in accordance with San Diego City Charter Article V, Section 55.2. These funds may only be spent on capital improvements in the City's regional parks, including Balboa Park, Chollas Lake Park, Mission Trails Regional Park, Otay River Valley Park, Presidio Park, San Diego River Park, open space parks, and coastal beaches and contiguous coastal parks. The proposed budget of \$2.5 million is based on current projections of the revenue for Fiscal Year 2013. Once the revenue is received, the Park and Recreation Department will work with the San Diego Regional Parks Improvement Fund Oversight Committee to identify specific sub-projects based on the actual amount of available revenue. The Proposed CIP Budget of \$2.5 million is placed in the Regional Park Improvements annual allocation, **Table 14**, until such time as the funding is received and specific projects are identified.

Table 14: Regional Park Improvements Fund

Project	Page No.	New/ Continuing	Priority Scores	FY 2013 Proposed Budget
Regional Park Improvements / AGF00005	374	Continuing	Annual	\$ 2,500,000
Total				\$ 2,500,000

Sewer Funds

The Sewer Funds are enterprise funds that support the Municipal and Metropolitan Sewer Systems. Funding for sewer capital projects is provided by a variety of sources, including sewer rates, bond financing, state revolving fund loans and grants. A total of \$69.9 million in Sewer Funds is proposed for Fiscal Year 2013, **Table 15**. This funding will support Environmental Protection Agency (EPA) Consent Decree projects as well as projects to meet the requirements of the Clean Water Act and projects to replace and/or rehabilitate the aging sewer system infrastructure.

Table 15: Sewer Funds

Project	Page No.	New/ Continuing	Priority Scores	FY 2013 Proposed Budget
EMT&S Boat Dock and Steam Line Relocation / S00319	466	Continuing	81	\$ 1,497,884
Harbor Drive Trunk Sewer Replacement / S00336	477	Continuing	90	3,414,076
MBC Biosolids Storage Silos / S00322	486	Continuing	74	155,676
MBC Dewatering Centrifuges Replacement / S00339	488	Continuing	83	2,500,000
MBC Odor Control Facility Upgrades / S00323	489	Continuing	83	1,471,151
Metro Facilities Control Systems Upgrade / L10000	492	Continuing	N/A	633,184
Metro Treatment Plants / ABO00001	493	Continuing	Annual	6,919,000
Metropolitan System Pump Stations / ABP00002	494	Continuing	Annual	100,000
Metropolitan Waste Water Department Trunk Sewers / AJB00001	495	Continuing	Annual	12,539,532

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Project	Page No.	New/ Continuing	Priority Scores	FY 2013 Proposed Budget
Montezuma Trunk Sewer / S00332	500	Continuing	90	4,513,112
Pipeline Rehabilitation / AJA00002	511	Continuing	Annual	18,000,000
Point Loma Grit Processing Improvements / S00315	513	Continuing	N/A	8,400,000
PS2 Power Reliability & Surge Protection / S00312	509	Continuing	90	1,750,000
Pump Station 64,65, Penasquitos, E Mission Gorge / ABP00003	519	Continuing	Annual	2,500,000
Pump Station 84 Upgrade & Pump Station 62 Abandon / S00308	520	Continuing	86	5,263,502
Pump Station Restorations / ABP00001	521	Continuing	Annual	200,000
Total				\$ 69,857,117

TransNet

TransNet is a one-half cent local sales tax that can only be used for projects in the City's right-of-way. The primary goal of TransNet funding is to reduce traffic congestion. In addition to roadway improvements, the funds can be used for bicycle facilities, bridges, pedestrian facilities and traffic signals. The City's transportation needs greatly outweigh the availability of funds. Projects are considered for inclusion in the budget based on community needs and the individual project's priority score. Efforts are made to distribute funding among all transportation assets types, such as roadways, traffic signals and calming, and bike facilities. Priority scores vary among the transportation asset types which results in funding some projects that are scored lower within the overall transportation category but highest within the individual asset type. The Fiscal Year 2013 Proposed CIP Budget of \$17.6 million, **Table 16**, will add funding to 21 continuing projects and 12 annual allocation projects.

Table 16: TransNet

Project	Page No.	New/ Continuing	Priority Scores	FY 2013 Proposed Budget
35th & 34th at Madison Avenue Improvements / S00922	605	Continuing	76	\$ 46,235
Aldine Drive and Fairmount Drive Slope Restoration / S00865	613	Continuing	78	300,000
Bridge Rehabilitation / AIE00001	633	Continuing	Annual	448,056
Cherokee Street Improvements / S00921	657	Continuing	30	480,000
Cooperative Traffic Signal Projects / AIL00003	668	Continuing	Annual	40,000
Drainage Projects / ACA00001	681	Continuing	Annual	723,350
Famosa Slough Salt Marsh Creation / S00605	291	Continuing	N/A	20,000
Georgia Street Bridge Improvements / S00863	704	Continuing	51	500,000
Home Avenue Park / S00673	301	Continuing	49	150,000

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Project	Page No.	New/ Continuing	Priority Scores	FY 2013 Proposed Budget
Install T/S Interconnect Systems / AIL00002	717	Continuing	Annual	400,000
Installation of City Owned Street Lights / AIH00001	718	Continuing	Annual	405,000
La Jolla Mesa Drive Sidewalk / S00928	729	Continuing	33	100,000
Laurel Street Bridge Over State Route 163 / S00939	734	Continuing	73	250,000
Linda Vista Rd at Genesee Intersection Improvement / S00907	735	Continuing	52	110,000
Median Installation / AIG00001	739	Continuing	Annual	141,000
Minor Bike Facilities / AIA00001	741	Continuing	Annual	352,000
Mira Sorrento Place-Scranton to Vista Sorrento / S00878	744	Continuing	N/A	100,000
New Walkways / AIK00001	756	Continuing	Annual	1,007,516
Otay Mesa Truck Route Phase 4 / S11060	769	Continuing	43	350,000
Pershing Drive/Redwood Street Intersection / S00885	781	Continuing	46	100,000
Poway Road Bicycle Path - Class I / S00943	785	Continuing	56	800,000
Saturn Blvd Roadway Improvements / S11028*	809	Continuing	41	477,866
School Traffic Safety Improvements / AIK00002	811	Continuing	Annual	246,100
Sorrento Valley Road & Interstate 5 Interchange / S00914	819	Continuing	50	625,000
SR-94/Euclid Ave Interchange Improvements / S11046	799	Continuing	52	579,000
State Route 163/Clairemont Mesa Blvd Interchange / S00905	823	Continuing	71	314,000
State Route 163/Friars Road / S00851	824	Continuing	61	3,100,000
Talbot Street Slope Restoration / S00609	830	Continuing	72	300,000
Traffic Calming / AIL00001	837	Continuing	Annual	647,615
Traffic Signals - Citywide / AIL00004	839	Continuing	Annual	791,376
Traffic Signals Modification / AIL00005*	841	Continuing	Annual	1,000,600
University Avenue Mobility Project / S00915	846	Continuing	53	200,000
West Mission Bay Drive Bridge Over San Diego River / S00871	858	Continuing	70	2,500,000
Total				\$ 17,604,714

*Projects also proposed to receive Development Impact Fees funding.

Water Fund

The Water Fund is an enterprise fund that supports the City's Water System. Funding for water capital projects is provided by a variety of sources, including water rates, bond financing, state

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revolving fund loans and grants. The Fiscal Year 2013 Proposed CIP Budget of \$81.9 million from the Water Fund, **Table 17**, includes projects contained in the Compliance Order from the California Department of Public Health as well as projects to meet the requirements of the federal Safe Drinking Act and projects to replace and/or rehabilitate the aging water system infrastructure. This year's allocation also includes a new project for upgrades to the Reclaimed or Recycled Water System.

Table 17: Water Fund

Project	Page No.	New/ Continuing	Priority Scores	FY 2013 Proposed Budget
30th Street Pipeline Replacement / S12010	447	Continuing	27	\$ 371,187
Catalina 12inch Cast Iron Mains / S12008	458	Continuing	27	400,000
Chollas Building / S11025	459	Continuing	65	3,700,000
Cielo & Woodman Pump Station / S12012	460	Continuing	25	541,303
Dams and Reservoirs / ABK00001	463	Continuing	Annual	386,405
El Monte Pipeline #2 / S10008	472	Continuing	35	200,000
Freeway Relocation / AKB00002	474	Continuing	Annual	100,000
Groundwater Asset Development Program / ABM00001	475	Continuing	Annual	1,250,000
Harbor Drive Pipelines Replacement / S12028	476	Continuing	31	9,331,398
La Jolla Scenic Drive 16inch Main / S12009	480	Continuing	27	240,258
Lindbergh Field 16" Cast Iron Main Replacement / S10055	482	Continuing	30	4,437,779
Montezuma Pipeline/Mid-City Pipeline Phase II / S11026	499	Continuing	80	303,089
Morena Reservoir Outlet Tower Upgrade / S00041	501	Continuing	27	273,694
North City Reclamation System / AHC00002	503	Continuing	Annual	652,933
Otay 1st/2nd PPL Abandon West of Highland Avenue / S12016	506	Continuing	29	1,000,000
Pacific Beach Pipeline / S12015	510	Continuing	30	1,500,000
Reclaimed Water Extension / AHC00001	524	Continuing	Annual	460,000
Recycled Water Systems Upgrades / AHC00004	527	New	Annual	337,422
Recycled Water Tank Modifications / S12014	528	Continuing	26	541,984
Scripps Ranch Pump Station / S12019	531	Continuing	67	8,008,000
Standpipe and Reservoir Rehabilitations / ABL00001	540	Continuing	Annual	1,441,084
University Ave Pipeline Replacement / S11021	543	Continuing	30	3,326,908
Upas Street Pipeline Replacement / S11022	545	Continuing	30	2,065,326
Water Department Security Upgrades / S00050	547	Continuing	N/A	3,000,000

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Project	Page No.	New/ Continuing	Priority Scores	FY 2013 Proposed Budget
Water Main Replacements / AKB00003	551	Continuing	Annual	38,000,000
Total				\$ 81,868,770

Projects to Fund with Other Project Savings

Following, in **Table 18**, is a list of underfunded projects that are proposed to receive funding during Fiscal Year 2013, pending availability of funds from other project closures. This list is organized in priority order by project and includes the project's page number and priority score along with the phase or activity that would be funded and the amount of funding needed for that phase of the project. If approved, these projects will be eligible to receive a budget increase without returning to City Council during the fiscal year. If another project is completed and closed with budget remaining, it may be transferred to the first eligible project on this list, rather than returning the unspent money to fund balance. By receiving City Council approval for these budget transfers in advance, these projects can be accelerated as soon as funding becomes available. If the first project is not eligible for the available funding source or if available funds exceed the amount requested for the project, the amount not allocated to the first project would move on to the next project on the list and so forth. Once the list is approved by City Council, the budgetary authority will be included in the Fiscal Year 2013 Appropriation Ordinance.

Table 18: Underfunded Projects

Project	Page No.	Priority Score	Phase	Amount
Windwood II Mini Park Play Area Upgrades / S11017	426	90	Construction	\$ 42,917
Mission Trails Regional Pk Equest Comfort Station / S01073	336	85	Construction	104,000
Mission Bay Athletic Area Comfort Stn Modernize / S10021	323	84	Construction	320,000
North Pacific Beach Lifeguard Station / S10119	189	83	Construction	4,185,444
Fire Station No. 22 - Point Loma / S00787	176	81	Construction	4,679,839
Fire Station No. 32 - Skyline North / S00687	177	81	Construction	8,162,149
Old Otay Mesa Road- Westerly / S00870	767	66	Construction	3,500,000
Palm Avenue Roadway Improvements / S00913	775	57	Construction	3,200,000
34th Street Storm Drain / S11001	604	48	Design & Construction	108,000

Planned Construction Contracts

At the time of publication, increases in the Mayor's CIP contract execution thresholds were pending City Council approval. Once these revisions are final, most CIP projects will be able to proceed with awarding construction contracts without returning to City Council for additional authorization, as long as City Council has approved the project's budget. This is estimated to reduce project execution timelines by 3-12 months. Since the individual contracts will no longer be brought before City Council prior to award, they are provided here. Following the conclusion is the list of projects anticipated to move forward to bid and award construction contracts during Fiscal Year 2013, Table 19. The list is

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organized by department and then alphabetical by project and includes the construction contract delivery method and estimated amount of the contract.

Conclusion

The Fiscal Year 2013 Proposed CIP Budget provides a \$194.2 million increase to the City's multi-year CIP. This budget will establish 10 new projects (nine standalone and one annual allocation) and add funding to 110 continuing projects (74 standalone and 36 annual allocations) spanning a variety of departments and project types. The Fiscal Year 2013 Proposed CIP Budget also includes a list of underfunded projects which are proposed to receive funding if other projects have savings at project completion, and a list of projects which are anticipated to be entering into construction contracts during the fiscal year. City Council is asked to review the \$194.2 million increase to the City's CIP (**Tables 3-17**), the projects to fund when other projects close (**Table 18**) and the planned construction contracts (**Table 19**) for Fiscal Year 2013.

Table 19: Construction Contracts

Project	Delivery Method	Estimated Construction Contract
Airports		
Montgomery Field / AAA00001		
MYF Twy C Rehab & New Run-Up Pads / B11059	Design Bid Build	\$ 762,200
Montgomery Field NW Heliport / S00679	Design Bid Build	1,315,000
Environmental Services		
South Chollas Landfill / S00776	Design Bid Build	1,050,000
South Chollas Landfill Improvements / S00684 *	Design Bid Build	450,000
Fire-Rescue		
Children's Pool Lifeguard Station / S00644	Design Build	1,934,000
La Jolla Cove Lifeguard Station / S00792	Design Bid Build	1,130,000
Mission Beach Lifeguard Station / S00793 *	Design Bid Build	450,796
SDFD Station Alerting / L12002	Design Build	3,731,000
Library		
Mission Hills Branch Library / S00804	Design Build	14,210,000
Ocean Beach Branch Library / S00806	Design Build	9,766,000
Skyline Hills Library / S00692	Design Build	7,800,000
Park & Recreation		
Angier Elementary School Joint Use / S00762	Design Bid Build	1,580,000
Bird Rock Median Lighting / S11007 *	Design Bid Build	140,000
Carmel Grove Mini Park Play Area Upgrade / S00659	Design Build	336,156
Chollas Community Park / S00654	Design Bid Build	2,790,000
Del Mar Mesa Neighborhood Park / S00648	Design Build	2,415,317
Del Mar Trails Park Play Area Upgrades / S11016	Design Build	440,366
Linda Vista Community Park Picnic Area / S01068 *	Design Bid Build	134,624
Memorial Pool Improvements / S00970	Design Bid Build	1,740,000

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Project	Delivery Method	Estimated Construction Contract
Mission Bay Athletic Area Comfort Stn Modernize / S10021 *	Design Bid Build	300,000
Mission Bay Golf Course and Practice Center / AEA00003		
Mission Bay Golf Course - Upgrades / B12020	JOC	63,000
Mission Bay Improvements / AGF00004		
North Crown Point Comfort Station / B10088 *	Design Bid Build	315,513
Mission Hills Historic Street Lighting / S11008 *	Design Bid Build	228,000
Montgomery Academy Joint Use Improvements / S00973	Design Bid Build	745,000
Pacific Breezes (Ocean View Hills) Community Park / S00649	Design Bid Build	11,200,000
Palisades Park Comfort Station Replacement / S10026 *	Design Bid Build	358,275
Rancho Bernardo Community Park-Sports Field Lights / S11012	Design Bid Build	580,700
Rancho Penasquitos Skate Park / S12002	Design Build	403,000
Rancho Penasquitos Towne Centre Park Improvements / S12003 *	Design Bid Build	50,000
Resource-Based Open Space Parks / AGE00001		
Los Pen Canyon - Blk Mtn Ranger Station / B00619	Design Bid Build	1,145,000
Roosevelt Middle School Improvements / S00761	Design Bid Build	838,622
Wegeforth Elementary School Joint Use / S00764	Design Bid Build	2,216,000
West Maple Canyon Mini-Park / S00760 *	Design Bid Build	294,075
Police		
Police Headquarters Cogeneration Repower Project / S10131	Design Build	900,000
Public Utilities		
Chollas Building / S11025	Design Build	14,500,000
Dams and Reservoirs / ABK00001		
Scripps Ranch Rsvr Slope Rpr&Bracket Rpl / B10165 *	Design Bid Build	230,000
El Capitan Pipeline #2 Valves / S10005	Design Build	470,000
Lindbergh Field 16" Cast Iron Main Replacement / S10055	Design Bid Build	4,818,000
Lower Otay Reservoir Emergency Outlet Improvements / S00044	Design Bid Build	1,050,000
MBC Biosolids Storage Silos / S00322	Design Bid Build	5,720,000
MBC Dewatering Centrifuges Replacement / S00339	Design Build	10,260,000
Metropolitan Waste Water Department Trunk Sewers / AJB00001		
Alvarado TS Ph III 11/12 EPA / B00481	Design Bid Build	1,946,000
Rose Canyon TS (RCTS) Joint Repair / B11025	Design Build	4,711,000
Montezuma Trunk Sewer / S00332	Design Bid Build	4,425,000
NCWRP Sludge Pump Station Upgrade / S00309 *	Design Bid Build	361,000
North City Reclamation System / AHC00002		
Camino Del Sur Recycled Water / B10200	Design Bid Build	750,000
Otay Water Treatment Plant Upgrade & Expansion / S00030		
Otay WTP Concrete Work / S11059	Design Build	727,500

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Project	Delivery Method	Estimated Construction Contract
Pipeline Rehabilitation / AJA00002		
Pipeline Rehabilitation O-1 / B10185	Design Bid Build	4,171,568
Pipeline Rehabilitation R-1 / B11062	Design Bid Build	3,339,242
Pipeline Rehabilitation S-1 / B11078	Design Bid Build	4,404,790
Pipeline Rehabilitation T-1 / B11120	Design Bid Build	4,901,300
PS2 Power Reliability & Surge Protection / S00312	Design Bid Build	26,000,000
Pump Station 64,65, Penasquitos, E Mission Gorge / ABP00003		
Pump Station 65 Capacity Upgrade / B00306	Design Bid Build	4,400,000
Pump Station 84 Upgrade & Pump Station 62 Abandon / S00308	Design Bid Build	10,000,000
Pump Station Restorations / ABP00001		
Sewer Pump Station 77 (Add) / B10177	JOC	350,000
SPS 13 REHAB / B00476 *	Design Bid Build	448,500
Recycled Water System Upgrades / S10010	Design Build	700,000
Sewer Main Replacements / AJA00001		
3014 - Swr & Wtr Grp 685 (CH3) (04)-1 / B00333 ⁽¹⁾	Design Bid Build	3,781,964
3014 - Swr & Wtr Grp 770 (CH) / B00410 ⁽¹⁾	Design Bid Build	1,620,000
Buchanan Canyon Sewer B (UP) / B00429	Design Bid Build	2,487,492
Sewer & Water Group 687B / B00445 ⁽²⁾	Design Bid Build	5,305,912
Sewer & Water Group 693 (GP3) (05) / B00447 ⁽³⁾	Design Bid Build	2,610,000
Sewer & Water Group 701 / B00452 ⁽⁴⁾	Design Bid Build	2,465,000
Sewer & Water Group 723 (MH11) (04)-1 / B00462 ⁽⁵⁾	Design Bid Build	2,336,000
Sewer & Water Group 758 / B00365 ⁽⁶⁾	Design Bid Build	2,716,000
Sewer & Water Group 761 / B00372 ⁽⁷⁾	Design Bid Build	2,722,200
Sewer & Water Group 788 (EA) / B00379 ⁽⁸⁾	Design Bid Build	3,551,574
Sewer & Water Group 799 - PHASE II / B00420 ⁽⁹⁾	Design Bid Build	264,000
Sewer Group 549 / B00442	Design Bid Build	3,400,000
Sewer Group 703A / B00461	Design Bid Build	2,600,950
Sewer Group 784 (EA) / B00378	Design Bid Build	2,175,638
Sewer Group 787 / B00393	Design Bid Build	3,400,000
Water & Sewer Group 930 (S) / B11022 ⁽¹⁰⁾	Design Bid Build	1,314,100
Water & Sewer Group 957 / B11152 ¹¹	Design Bid Build	632,800
Water & Sewer Group Job 956(S) / B11151 ⁽¹²⁾	Design Bid Build	159,426
Standpipe and Reservoir Rehabilitations / ABL00001		
Catalina Standpipe Renovation / B00155	Design Build	2,882,600
Unscheduled Projects / AJA00003		
False Bay RR Trunk Sewer / B00507	Design Bid Build	1,026,011

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Project	Delivery Method	Estimated Construction Contract
Upas Street Pipeline Replacement / S11022	CMAR	13,920,000
Water Department Security Upgrades / S00050		
WDSU - Reservoirs & Dams - Ph II / S11106	Design Build	685,000
Water Main Replacements / AKB00003		
3014 - Swr & Wtr Grp 685 (CH3) (04) / B00081 ⁽¹⁾	Design Bid Build	674,340
3014 - Swr & Wtr Grp 770 (CH)-1 / B00099 ⁽¹⁾	Design Bid Build	475,000
Juan Street - Water Pipeline Replacement / B11101 ⁽¹³⁾	Design Bid Build	812,000
Sewer & Water Group 687B / B00114 ⁽²⁾	Design Bid Build	550,800
Sewer & Water Group 693 (GP3) (05)-1 / B00036 ^{*(3)}	Design Bid Build	172,500
Sewer & Water Group 701 / B00039 ⁽⁴⁾	Design Bid Build	249,900
Sewer & Water Group 723 (MH11) (04) / B00050 ⁽⁵⁾	Design Bid Build	245,000
Sewer & Water Group 758 / B00074 ⁽⁶⁾	Design Bid Build	91,560
Sewer & Water Group 761 (CC)-1 / B00080 ⁽⁷⁾	Design Bid Build	700,302
Sewer & Water Group 788 (EA)-1 / B00106 ⁽⁸⁾	Design Bid Build	205,500
Sewer & Water Group 799_PHASE II / B00105 ⁽⁹⁾	Design Bid Build	1,786,000
W GJ 947 / B11043 ⁽¹⁴⁾	MACC	1,344,000
W GJ 949 / B11045 ⁽¹⁴⁾	MACC	3,330,000
Water & Sewer Group 930 (W) / B10190 ⁽¹⁰⁾	Design Bid Build	2,444,000
Water & Sewer Group 957 / B11154 ⁽¹¹⁾	Design Bid Build	2,358,560
Water & Sewer Group Job 956(W) / B11153 ⁽¹²⁾	Design Bid Build	951,348
Water Group 616 / B00018	Design Bid Build	4,283,550
Water Group 914 CI (PB) / B00125	Design Bid Build	5,079,053
Water Group 964 (W) / B12041 *	Design Bid Build	425,000
Water Group Job 935 / B11005	Design Bid Build	1,105,712
Water Group Job 941 / B11037	Design Bid Build	854,848
Water Group Job 949 / B11045	Design Bid Build	3,330,000
Water Group Job 953 / B11049	Design Bid Build	1,065,000
Water Group Job 958 / B11137	Design Bid Build	3,960,000
Water Group Job 959 / B11138	Design Bid Build	2,080,688
Water Group Job 960 / B12016 *	Design Bid Build	423,000
WGJ 944 / B11040 ⁽¹⁴⁾	MACC	2,045,000
WGJ 946 / B11042 ⁽¹⁴⁾	MACC	1,169,673
Public Works - General Services		
Americans with Disabilities Improvements / ABE00001		
ADULTCTR ESTSD493FA4077FRMTFY09 / B00944	JOC	192,675

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Project	Delivery Method	Estimated Construction Contract
Allied Gardens Pool - ADA Improvements / B10167 *	Design Bid Build	306,500
Juniper Sidewalk - Felton & Westland FY09 / B00947	Design Bid Build	906,888
Pioneer Park and Comfort Station - ADA / B12005	Design Build	201,000
POLICE STRFRNT770FAC 5319ORANGE / B00936 *	Design Bid Build	120,000
POOL VISTA TER1026 FAC 301 ATHEY / B00933	JOC	192,845
City Facilities Improvements / ABT00001		
Air & Space Museum Elev Modernization / B10035 ⁽¹⁵⁾	Design Build	96,500
Casa Del Balboa Elevator Modernization / B10039	Design Build	295,500
Casa Del Prado Elevator Modernization / B10041	Design Build	159,500
Casa Del Prado HVAC / B00940 *	Design Bid Build	106,000
Museum of Art Elevator Modernization / B10042	Design Build	353,000
Museum of Man Elevator Modernization / B10044 ⁽¹⁵⁾	Design Build	120,500
Old Globe Theater Elevator Modernization / B10045 ⁽¹⁵⁾	Design Build	208,500
Police Headquarters Reseal Windows / B10011	Design Build	518,960
Police Headquarters Roof Replacement / B10148	Design Bid Build	826,000
Rancho Bernardo Library Elevator / B10046	Design Build	28,500
Rancho Penasquitos Library HVAC / B10051	Design Build	196,500
San Diego Muni Gym Roof Rep / B00972 *	Design Bid Build	205,000
SPANISH VILLAGE PLMBGREPWTRSERV / B00953 *	Design Bid Build	481,440
Various Rec Ctrs Prkg Lot Resurfacing / B10036	Design Build	54,697
Various Sr Cntrs Prkg Lt Resurfac / B10017	Design Build	182,400
Villa Montezuma Building Systems Repairs / B10129 *	Design Bid Build	500,000
Real Estate Assets		
Evan V. Jones Parkade Parking Equipment Upgrade / S11034	Design Build	3,613,050
Transportation & Storm Water		
25th Street Renaissance Project / S00985	Design Bid Build	1,500,000
34th Street Storm Drain / S11001 *	Design Bid Build	47,235
38th Street Improvements / S00930	Design Bid Build	1,105,231
Azalea Park Neighborhood Identification / S00699		
Azalea Park Artistic Enhancement / S00700 *	Design Bid Build	240,000
Carmel Valley Rd-Via Albutura to Camino Del Sur / S00854	Design Bid Build	1,983,689
Coolidge Street Storm Drain / S11003 *	Design Bid Build	164,000
Drainage Projects / ACA00001		
Arden Way Storm Drain Pipe Replacement / B10063	JOC	198,214
El Camino Real/State Route 56 Bike Path Connector / S00981 *	Design Bid Build	326,700
Five Points Neighborhood Pedestrian Improvements / S00988 ^{*(16)}	Design Bid Build	128,000
Florence Griffith Joyner Elem Safe Route to School / S10061	Design Bid Build	741,845

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Project	Delivery Method	Estimated Construction Contract
Fourth Avenue and Quince Street / S11055 *	Design Bid Build	255,510
Fourth Avenue/Fifth Avenue & Nutmeg Str / S11056 *	Design Bid Build	439,524
Genesee Avenue - Widen Interstate 5 Crossing / S00839	Design Build	40,950,000
Holly Dr. Street Improvements / S11033	Design Bid Build	1,306,637
Installation of City Owned Street Lights / AIH00001		
Citywide Streetlights FY 2011 / B11147 *	Design Bid Build	66,800
Install of SL's in Southcrest Redev Area / B10133 *	Design Bid Build	419,584
Juan Street Concrete Street / S00602 ⁽¹³⁾	Design Bid Build	5,851,017
Kelton Road Pedestrian Improvements / S10154 *	Design Bid Build	188,200
La Jolla Ecological Reserve Area of ASBS / S00607	Design Bid Build	1,800,000
La Jolla Mesa Drive Sidewalk / S00928 *	Design Bid Build	132,903
La Jolla Village Drive and Regents Road / S00867	Design Bid Build	641,907
Maryland Street Storm Drain Replacement / S10056 *	Design Bid Build	181,780
Miramar Road-Interstate 805 Easterly Ramps / S00880	Design Bid Build	3,500,000
New Walkways / AIK00001		
Clairemont Dr Sdwk, Morena to Burgener / B11107 *	Design Bid Build	238,337
Graham St Sidewalk (Riviera to Gresham) / B12000 *	Design Bid Build	28,000
Green Bay St from Iris to Rimbey / B10159 *	Design Bid Build	191,650
North Park Lighting Improvements / S00823	JOC	100,067
North Torrey Pines Roadway & Median Enhancements / S00868	Design Bid Build	2,130,959
Park Boulevard and Essex Street / S11054 *	Design Bid Build	162,692
Regents Road Widening-Genesee to Executive / S00881	Design Bid Build	3,500,000
Resurfacing of City Streets / AID00005		
FY13 Asphalt Overlay Group 1	Design Bid Build	9,000,000
FY13 Asphalt Overlay Group 2	Design Bid Build	9,000,000
FY13 Asphalt Overlay Group 3	Design Bid Build	8,800,000
Rose & Tecolote Creeks Water Quality Improvements / ACC00002		
Mt Abernathy Dr - Green St / B00663	Design Bid Build	770,000
San Diego River Multi-Use Path / S00958	Design Bid Build	910,000
SR2S Traffic Safety Projects Grant #1 / L00010 *	Design Bid Build	364,311
Stockton Street Lights / S10130	JOC	122,270
Ted Williams Pkwy Bridge/Shoal Creek Dr / S00941	Design Bid Build	2,480,000
Traffic Calming / AIL00001		
40th St at Alpha St-Pop-Outs (4) / B11055 ^{*(17)}	Design Bid Build	233,950
40th St at National Ave-Pop-Outs (4) / B11054 ^{*(17)}	Design Bid Build	242,000
Park Blvd @ Cypress Ave Pop-Outs & Crosswalk / B00994 *	Design Bid Build	189,241
Pop-outs (2)/Lighted Crosswalk on Girard / B10216 *	Design Bid Build	228,000

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Project	Delivery Method	Estimated Construction Contract
Traffic Signals Modification / AIL00005		
Ash St @ 2nd, 3rd, 7th, 9th Ave T/S Mods / B10198 *	Design Bid Build	325,443
T/S Mods at 8 High Accident Locations / B00983	Design Bid Build	572,800
Traffic Signal Modifications FY2011 / B11108	Design Bid Build	572,000
University Ave/Alabama Bike & Ped Safety Imp / S00960 *	Design Bid Build	250,000
Washington Street Improvements Phase II / S00703		
Washington St @ India St Median Improve / S00704 ^{*(16)}	Design Bid Build	147,000
Watershed CIP / ACC00001		
Beta Street and 37th Street Green Alley / B11057 *	Design Bid Build	382,000

*SLBE/ELBE

(#) Project with the same number will be implemented under one construction contract award.



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