



General Services

General Services

Facilities

Annual Allocation - City Facilities Improvements 37-068.0

Community Plan: Citywide

Council District: Citywide

Description: This annual allocation provides for capital improvements at all City facilities. Potential improvements include roof; heating, ventilation, and air conditioning; and elevator replacements.

Justification: Several City owned facilities are aged and in need of repair. High priority repairs will be completed with this project. Funding for this annual allocation will ensure the facilities remain safe.

Operating Budget Effect: The operating budget effect will be determined upon completion of each project.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: Fiscal Year 2009 funding is contingent upon the issuance of bonds and sale of City-owned property. This project has been updated to reflect the funding identified in the Five-Year Financial Outlook.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
CAPOTH	302453			6,800,000	25,000,000	25,000,000	25,000,000	25,000,000		
REVBND	GS	000027		25,000,000	25,000,000	25,000,000	25,000,000	25,000,000		
Total				31,800,000	50,000,000	50,000,000	50,000,000	50,000,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOTH	302453									6,800,000
REVBND	GS	000027								25,000,000
Total										31,800,000
Work Codes										

Contact: Bob Garcia

E-Mail: BGarcia@sandiego.gov

Phone: 619-525-8500

General Services
Streets and Bridges
Resurfacing of City Streets 59-001.0
Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for street resurfacing.

Justification: Resurfacing of City streets is necessary to maintain the streets in serviceable condition and prevent deterioration of the roadway.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: This project has been updated to reflect the funding identified in the Five-Year Financial Outlook. In addition, \$168,125 of TransNet Commercial paper has been added to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
CAPOTH	302453					11,000,000	11,000,000	11,000,000		
CMPR	030306			168,125						
REVBND	GS	000027		35,000,000	44,000,000	44,000,000	44,000,000	44,000,000		
STATE	1B	000028		10,269,419	11,000,000					
Unidentified Funding	999999									
Total				45,437,544	55,000,000	55,000,000	55,000,000	55,000,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOTH	302453									
CMPR	030306									168,125
REVBND	GS	000027								35,000,000
STATE	1B	000028								10,269,419
Unidentified Funding	999999			60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	
Total				60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	45,437,544
Work Codes										

Contact: Hasan Yousef

E-Mail: HYousef@sandiego.gov

Phone: 619-527-7504

General Services

Streets and Bridges

Sidewalks - Replacement and Reconstruction 59-002.0

Community Plan: Citywide

Council District: Citywide

Description: This annual allocation provides for sidewalk reconstruction and replacement.

Justification: Replacement of sidewalks is necessary to prevent deterioration of public walkways.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis and as funding is identified.

Summary of Project Changes: This annual allocation provi

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
CAPOTH	302453					2,700,000	2,700,000	2,700,000		
REVBND	GS	000027		7,500,000	11,100,000	11,100,000	11,100,000	11,100,000		
STATE	1B	000028			2,700,000					
Unidentified Funding	999999									
Total				7,500,000	13,800,000	13,800,000	13,800,000	13,800,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOTH	302453									
REVBND	GS	000027								7,500,000
STATE	1B	000028								
Unidentified Funding	999999			300,000	300,000	300,000	300,000	300,000	300,000	
Total				300,000	300,000	300,000	300,000	300,000	300,000	7,500,000
Work Codes										

Contact: Hasan Yousef

E-Mail: HYousef@sanidiego.gov

Phone: 619-527-7504

General Services

Traffic Control

Traffic Signals - Replace Obsolete Controllers 63-002.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for replacing obsolete and/or out-of-production traffic signal controller units.

Justification: Present day requirements for coordinated signal operation, protected left turns, and emergency vehicle preemption are increasingly difficult or impossible to incorporate into some older controller units now in service. Older units function with moving parts and electrical contacts, both of which are subject to wear. Maintenance costs are increasing and parts are becoming difficult to find. The new controllers are solid-state, less costly to maintain, and more adaptable to today's needs.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding of \$75,000 has been added to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
TRANS	030300			75,000	165,000	181,500	199,650	219,615		
Unidentified Funding	999999									
Total				75,000	165,000	181,500	199,650	219,615		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS	030300									75,000
Unidentified Funding	999999			300,000	300,000	300,000	300,000	300,000		
Total				300,000	300,000	300,000	300,000	300,000		75,000
Work Codes										

Contact: Hasan Yousef

E-Mail: HYousef@san Diego.gov

Phone: 619-527-7504

Unfunded Needs List

Streets and Bridges		General Services	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019

59-001.0	Resurfacing of City Streets	\$ -	\$ 360,000,000
-----------------	------------------------------------	------	-----------------------

This annual allocation provides for street resurfacing. The annual funding needs of \$60.0 million in Fiscal Year 2014 and beyond are entirely unfunded.

59-002.0	Sidewalks - Replacement and Reconstruction	\$ -	\$ 1,800,000
-----------------	---	------	---------------------

This annual allocation provides for sidewalk reconstruction and replacement. The annual funding needs of \$300,000 in Fiscal Year 2014 and beyond are entirely unfunded.

Streets and Bridges Subtotal		\$ -	\$ 361,800,000
-------------------------------------	--	------	-----------------------

Traffic Control		General Services	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019

63-002.0	Traffic Signals - Replace Obsolete Controllers	\$ -	\$ 1,500,000
-----------------	---	------	---------------------

This annual allocation provides for replacing obsolete and/or out-of-production traffic signal controller units. The annual funding needs of \$225,000 in Fiscal Years 2010 through 2013 and \$300,000 in Fiscal Year 2014 and beyond are unfunded.

Traffic Control Subtotal		\$ -	\$ 1,500,000
---------------------------------	--	------	---------------------

General Services Total		\$ -	\$ 363,300,000
-------------------------------	--	------	-----------------------

