

Citywide



Page Intentionally Left Blank

The Citywide Department Capital Program Improvements Program (CIP) is comprised of various projects that provide benefits citywide. These projects are generally not attributable to any single asset-owning city department. This includes projects related to ADA improvements, Fleet operations, infrastructure asset management and the Convention Center.

2016 CIP Accomplishments

Under the direction of the Office of ADA Compliance and Accessibility Division the ADA annual allocation provides for modification to existing City facilities and public right-of-way improvements as required by the Americans with Disabilities Act, the California Building Code, and other access codes.

Projects throughout the City completed under the Office of ADA Compliance and Accessibility's annual allocation include the following ADA modification projects:

- Mission Beach Community Center
- Santa Clara Recreation Center
- Alzheimer Family Center
- United/Hall of Nations
- Museum of Man
- Development Services Pedestrian Bridge
- San Carlos Library
- Sherman Heights Community Center

In Fiscal Year 2016, the scope of the I AM San Diego Project was expanded beyond replacement of existing maintenance management systems within multiple City departments to a comprehensive IAM System that will transform the way the City prioritizes, plans, and delivers maintenance and capital projects. IAM will be used for asset-based investment planning; capital asset management including the Five-Year Capital Infrastructure Planning Outlook and the City's financial plan for repair and/or construction of infrastructure; predictive, proactive and corrective maintenance operations; asset inspections; and condition assessments.

During Fiscal Year 2016, the I AM San Diego Project has accomplished the following:

- Completed an SAP Asset Management Assessment to perform a preliminary design and generate a solution roadmap for the project
- Procured services of a Business Process Consultant and initiated an effort to analyze As-Is business processes and develop To-Be visions for processes that are to be enabled using the new IAM System
- Procured services of a Systems Integrator consultant to design, develop, test and deploy the IAM System
- Procured software required to deliver the project
- Procured an Asset Management Planning tool, developed solution design, and started implementation for a proof-of-concept to go-live in Fiscal Year 2017
- Conducted a pilot for an interactive 3D visualization software tool that is used to support training, service and maintenance management functions
- Set up the City's project organization in preparation for the implementation phase of the project

Citywide

2017 CIP Goals

The Office of ADA Compliance and Accessibility is looking forward to starting construction on the following ADA projects for parking, path of travel, and restroom modifications based on funding availability:

- Barrio Youth Facilities 2 & 3
- City Heights Youth & Community Center
- Bay Bridge Community Center
- Colina Del Sol Pool
- Carmel Creek Park Comfort Station
- Carmel Del Mar Comfort Station

The I AM San Diego Project CIP goals for Fiscal Year 2017 include:

- Implementing a stand-alone Asset Management Planning tool for right-of-way assets to improve asset-based capital planning in advance of the overall IAM System go-live. The tool will be incorporated into the overall IAM System to include all in-scope assets
- Implementing a comprehensive IAM System for the City on the existing SAP Enterprise Resource Planning (ERP) platform. This involves gathering business and system requirements; performing software design, configuration, coding, and testing; migration of data from multiple sources of asset-related data in the City to a consolidated system; and preparation of the various City Departments impacted by the project to successfully transition to the new system
- Developing a strategy to expand the foundational phase of the IAM System to include other departments

Citywide: Capital Improvement Projects

Project	Prior Fiscal Years	FY2017 Adopted	Future Fiscal Years	Project Total
Americans with Disabilities Improvements / ABE00001	\$ 30,863,776	\$ 759,600	\$ 41,680,000	\$ 73,303,376
CIP Emergency Reserve / ABT00006	1,000,000	-	-	1,000,000
Convention Center Phase III Expansion / S12022	3,132,728	-	514,050,000	517,182,728
Convention Center Sails Pavilion / L15000	100,000	-	19,447,313	19,547,313
Fleet Services Elect & Fac Improvements / L14002	1,081,961	-	-	1,081,961
I AM San Diego Project / S14000	21,075,531	22,700,030	5,992,678	49,768,239
Citywide Total	\$ 57,253,996	\$ 23,459,630	\$ 581,169,991	\$ 661,883,617



Page Intentionally Left Blank

Citywide

Americans with Disabilities Improvements / ABE00001

Bldg - Other City Facility / Structures

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Wolford, Mary
Duration: 2010 - 2024	619-236-7246
Improv Type: Replacement	mwolford@sandiego.gov

Description: This annual allocation provides for modifications to existing City facilities and public right-of-way improvements as required by the Americans with Disabilities Act (ADA), the California Building Code (CBC), and other access codes.

Justification: The City is required by law to ensure that every facility, program, or service operated or funded by the City is fully accessible to, and usable by, people with disabilities in accordance with the ADA as well as other federal, State, and local access codes and disability rights laws. This annual allocation supports the ongoing compliance effort to improve accessibility throughout the City.

Operating Budget Impact: Requested funding will not affect the Office of ADA Compliance and Accessibility's operating budget.

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

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: In Fiscal Year 2017, \$759,600 in Development Impact Fees (DIF) was approved for addition to the ADA Annual Allocation. This project was previously published under Public Works - General Services.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 242,724	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	302,724
Capital Outlay Fund	400002	2,685,803	5,473,678	-	-	-	-	-	-	-	-	8,159,481
Capital Outlay-Sales Tax	400000	-	14,203	-	-	-	-	-	-	-	-	14,203
Carmel Valley Development Impact Fee	400855	343,337	663,663	-	-	-	-	-	-	-	-	1,007,000
Clairemont Mesa - Urban Comm	400129	249	272,335	100,000	-	-	-	-	-	-	-	372,585
College Area	400127	71,163	126,187	-	-	-	-	-	-	-	-	197,350
Deferred Maint Revenue 2009A-Project	400624	55,295	-	-	-	-	-	-	-	-	-	55,295
Deferred Maintenance Revenue 2012A-Project	400848	5,200,816	-	-	-	-	-	-	-	-	-	5,200,816
CIP Contributions from General Fund	400265	1,121,368	850,240	-	-	-	-	-	-	-	-	1,971,608
Golden Hill Urban Comm	400111	191,658	73,342	25,000	-	-	-	-	-	-	-	290,000
Grant Fund - Federal	600000	95,070	886,986	-	-	-	-	-	-	-	-	982,056
Grant Fund - State	600001	492,000	-	-	-	-	-	-	-	-	-	492,000
Kearny Mesa-Urban Comm	400136	-	49,900	-	-	-	-	-	-	-	-	49,900
La Jolla Urban Comm	400123	165,872	54,803	-	-	-	-	-	-	-	-	220,675
Linda Vista Urban Comm	400113	145,099	278,713	-	-	-	-	-	-	-	-	423,812
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	2,053,394	-	-	-	-	-	-	-	-	-	2,053,394
Mid City Urban Comm	400114	292,191	163,320	-	-	-	-	-	-	-	-	455,511
Midway/Pacific Hwy Urban Comm	400115	130,300	-	-	-	-	-	-	-	-	-	130,300
Mission Beach - Urban Comm	400130	25,099	-	-	-	-	-	-	-	-	-	25,099
Navajo Urban Comm	400116	173,827	76,173	-	-	-	-	-	-	-	-	250,000
North Clairemont - Major Dist	400041	711	-	-	-	-	-	-	-	-	-	711
North Park Urban Comm	400112	383,415	407,722	205,000	-	-	-	-	-	-	-	996,137
Ocean Beach Urban Comm	400124	-	-	55,000	-	-	-	-	-	-	-	55,000
Otay Mesa/Nestor Urb Comm	400125	26,640	33,360	-	-	-	-	-	-	-	-	60,000

Citywide

Americans with Disabilities Improvements / ABE00001

Bldg - Other City Facility / Structures

Pacific Beach Urban Comm	400117	-	-	60,000	-	-	-	-	-	-	-	60,000
Parking Meter Operations Fund	200712	-	30,000	-	-	-	-	-	-	-	-	30,000
Peninsula Urban Comm	400118	129,884	102,916	60,000	-	-	-	-	-	-	-	292,800
PFFA Lease Revenue Bonds 2015B-Project	400860	246,955	5,169,059	-	-	-	-	-	-	-	-	5,416,014
PFFA Lease Revenue Bonds 2015A-Projects	400859	500,986	281,025	-	-	-	-	-	-	-	-	782,011
Presidio - Major District	400053	7,173	-	-	-	-	-	-	-	-	-	7,173
Rancho Bernardo-Fac Dev Fund	400099	10,457	139,543	114,600	-	-	-	-	-	-	-	264,600
S.E. San Diego Urban Comm	400120	185,652	86,739	-	-	-	-	-	-	-	-	272,392
San Ysidro Urban Comm	400126	-	200,000	-	-	-	-	-	-	-	-	200,000
Santa Clara - Major District	400049	4,760	-	-	-	-	-	-	-	-	-	4,760
Serra Mesa - Urban Community	400132	65,980	171,020	-	-	-	-	-	-	-	-	237,000
Tierrasanta - DIF	400098	9,332	46,358	-	-	-	-	-	-	-	-	55,690
University City So.-Urban Comm	400134	69,000	-	-	-	-	-	-	-	-	-	69,000
Uptown Urban Comm	400121	30,956	55,325	80,000	-	-	-	-	-	-	-	166,281
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	41,680,000	41,680,000
Total		\$ 15,157,164	\$ 15,706,612	\$ 759,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,680,000	\$ 73,303,376

Citywide

CIP Emergency Reserve / ABT00006

Bldg - Other City Facility / Structures

Council District: Citywide	Priority Score: Annual
Community Plan: Citywide	Priority Category: Annual
Project Status: Continuing	Contact Information: Nagelvoort, James
Duration: 2010 - 2024	619-533-5100
Improv Type: Betterment	jnagelvoort@sandiego.gov

Description: This annual allocation provides funding for urgent repairs due to an emergency or natural disaster.

Justification: This annual allocation provides an immediate source of funding for public works contracts in order to respond quickly to an emergency or natural disaster.

Operating Budget Impact: None.

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

Schedule: Projects will be scheduled as needed.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017. This project was previously published under the Office of the Chief Operating Officer.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017					Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021			
CIP Contributions from General Fund	400265	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Citywide

Convention Center Phase III Expansion / S12022

Bldg - Other City Facility / Structures

Council District: 3	Priority Score: N/A
Community Plan: Centre City	Priority Category: N/A
Project Status: Continuing	Contact Information: Celaya, Lisa
Duration: 2012 - 2017	619-236-6913
Improv Type: Expansion	lcelaya@sandiego.gov

Description: This project provides for the expansion of the existing San Diego Convention Center. The expansion will increase the existing leasable space by approximately 225,000 square feet of exhibit hall, 101,000 square feet of meeting rooms, and 80,000 square feet of ballrooms for an approximate total of 405,000 square feet.

Justification: The existing facility cannot accommodate some of the larger major events, which leads to the loss of events to other venues. The expansion is expected to increase the attendance and numbers of events held at the facility and provide significant economic benefits to the region such as tax revenues and permanent jobs.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Centre City community plan and is in conformance with the City's General Plan.

Schedule: Concept design work began prior to Fiscal Year 2012. It was completed along with the Coastal Commission approval in Fiscal Year 2014. The estimated project total and schedule was developed prior to Fiscal Year 2012 by the Convention Center. The design and construction schedule will be revised when the financing plan is approved and funding becomes available.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2017. This project was previously published under Special Promotional Programs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Convention Center Exp Surety	200210	\$ 1,726,924	\$ 5,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,732,728
CIP Contributions from General Fund	400265	1,277,286	122,714	-	-	-	-	-	-	-	-	1,400,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	514,050,000	514,050,000
Total		\$ 3,004,211	\$ 128,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 514,050,000	\$ 517,182,728

Citywide

Convention Center Sails Pavilion / L15000

Council District: 3
Community Plan: Centre City - Marina
Project Status: Continuing
Duration: 2015 - 2019
Improv Type: Replacement

Bldg - Other City Facility / Structures

Priority Score: 76
Priority Category: Medium
Contact Information: Celaya, Lisa
 619-236-6913
 lcelaya@sandiego.gov

Description: The Convention Center is one of San Diego's major attractions bringing in a large number of visitors to the region. With its white sails dominating the downtown waterfront, the Sails Pavilion has made this facility recognizable throughout the world. The Convention Center first opened its doors to the public in 1989 with the Sails Pavilion as part of its unique design. Due to its enormous success, the facility was expanded in 2001. This project provides for a facility condition assessment, preliminary design services, and preparation of environmental documents. In addition, the project will consist of replacing the sails and support structure, concrete floor replacement, water boiler and chiller replacements.

Justification: The Sails Pavilion is a 108,000 square foot glass-enclosed structure with a fiber-glass coated fabric roof. It was built in 1989 as part of the original Convention Center. The Sails Pavilion is now 25 years old and requires major rehabilitation beyond routine maintenance.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and in conformance with the City's General Plan.

Schedule: The Sails Pavilion project was established in Fiscal Year 2015. A facility condition assessment, preliminary design services, and preparation of environmental documents began in Fiscal Year 2015 and will continue during Fiscal Year 2016. Additionally, the following phases will be completed as funding is identified: Boilers and water chillers are scheduled to be replaced in FY2017. Design, environmental clearance, and permits for roof and support structures will also take place in Fiscal Year 2017. Actual construction for the roof and support structures is anticipated to begin in Fiscal Year 2018. Concrete replacement and rebuild of west building rooftop chillers are anticipated to begin in Fiscal Year 2019. Replacements of six fire cannons are projected to occur in Fiscal Year 2020. On June 28, 2016 the City Council approved authorization to implement an I-Bank Infrastructure State Revolving Fund Program loan to enable the City to facilitate the funding of the San Diego Convention Center Sails Pavilion and capital improvements.

Summary of Project Changes: This project was previously budgeted under Special Promotional Programs. Funding from an Infrastructure State Revolving Fund loan has been identified.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 10,252	\$ 89,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Other Debt Financing	9302	-	-	-	-	-	-	-	-	19,447,313	-	19,447,313
Total		\$ 10,252	\$ 89,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,447,313	\$ -	\$ 19,547,313

Citywide

Fleet Services Elect & Fac Improvements / L14002

Council District: 1, 2	Priority Score: 84
Community Plan: Clairemont Mesa, University	Priority Category: High
Project Status: Continuing	Contact Information: Freiha, George
Duration: 2015 - 2018	619-533-7449
Improv Type: Betterment	gfreiha@sandiego.gov

Bldg - Other City Facility / Structures

Description: This project will provide improvements at Fleet Services maintenance yards located at Miramar Place and Rose Canyon. At Miramar Place, improvements include installation of twenty 20-amp circuits along the southeast curb line. The complete parking lot at the east end of the facility is to be restriped. A mezzanine floor, approximately 1,000 square feet, will be added to the current parts storage facility. At the Rose Canyon location, electrical upgrade includes installation of five 20-amp circuits to the outside of the north wall of the auto shop building. The area to the north of the shop will be fenced in with a 16 foot sliding gate. It will also upgrade the yard ingress/egress gate from manual to automated with a security access.

Justification: This project is necessary to properly implement Fleet's Most Efficient Government Office (MEGO) requirements due to the closing of the heavy Fire repair facility at 3870 Kearny Villa Road and the transfer of heavy Fire apparatus repair to the Rose Canyon and Miramar Place Facilities. Heavy fire apparatus require access to shore power while they are parked to maintain the charge on the vehicle electronic equipment battery systems. The Rose Canyon and Miramar Place facilities do not currently have the infrastructure to accommodate charging systems maintenance in the parking lot areas.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with the University and Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2015 and is anticipated to be completed in the beginning of Fiscal Year 2017. Both projects are on hold until further notice per the client department's request.

Summary of Project Changes: City Council Resolution R-310504 dated June 16, 2016 authorized the increase of \$368,961.47 from General-Service Maintenance/Improvement funds to this project to cover future construction and administration costs. The project schedule was updated for Fiscal Year 2017. This project was previously published under Public Works - General Services.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017						Unidentified Funding	Project Total
					Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY		
Fleet Services CIP Fund	400676	\$ 256,286	\$ 456,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 713,000
Gen Serv - Maint/Impr	400179	-	368,961	-	-	-	-	-	-	-	-	368,961
Total		\$ 256,286	\$ 825,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,081,961

Citywide

I AM San Diego Project / S14000

Council District: Citywide	Priority Score: N/A
Community Plan: Citywide	Priority Category: N/A
Project Status: Continuing	Contact Information: Noel, Erin
Duration: 2013 - 2019	619-533-3640
Improv Type: Replacement	enoel@sandiego.gov

Description: The I AM San Diego Project is a Citywide strategic initiative to develop and implement an integrated SAP-based software solution that will improve the City's management of infrastructure assets. The Infrastructure Asset Management (IAM) System will be used for asset-based planning; capital asset management including the CIP, Multi-Year Capital Plan, and City's financial plan for the repair and/or construction of municipal infrastructure; predictive, proactive and corrective maintenance of asset-intensive operations; asset inspections; and condition assessments. The City has identified the I AM San Diego project as a critical step toward full replacement of existing disparate and outdated maintenance management systems now in use in phase 1 participating departments. IAM will serve as the foundation for future phases of implementation by other City departments.

Justification: The City owns and maintains a large and complex network of infrastructure assets valued in the billions. Currently, the City has many outdated and obsolete departmental maintenance management systems with varying degrees of sophistication that are not integrated. The IAM System will replace 32 applications citywide. Integration with the City's existing SAP functions, such as inventory and procurement, will increase efficiencies in work management. Additionally, the City has aging and deteriorating assets and a backlog of deferred maintenance and capital projects. The approach to maintenance for non-utility assets has primarily been reactive. The IAM System will transform the City's approach from reactive to proactive maintenance based on life cycle management which will minimize life cycle costs for assets and optimize the City's limited funds.

Bldg - Other City Facility / Structures

Operating Budget Impact: The project team is currently developing a business case to determine the return on investment and assess current versus future ongoing software maintenance costs. Principal and Interest for the CIP Lease Financing will be funded through the operating budget of the three General Fund departments currently involved in this project. If additional costs are identified, the operating budget impact will be updated as appropriate.

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

Schedule: The project is currently in the blueprint phase and is anticipated to be completed and go live in Fiscal Year 2018. Upon project completion, the system will be transferred to the Department of Information Technology, which will manage and support the system.

Summary of Project Changes: The total project cost increased by approximately \$9.0 million due to other City Departments participating in this project. This project was previously published under the title EAM ERP Implementation, under Public Utilities.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Lease Financing	200724	\$ -	\$ -	\$ 6,810,009	\$ -	\$ 1,098,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,908,490
Metro Sewer Utility - CIP Funding Source	700009	1,909,270	1,359,651	3,495,805	-	1,076,723	-	-	-	-	-	7,841,449
Muni Sewer Utility - CIP Funding Source	700008	3,297,829	2,348,489	6,038,208	-	1,859,795	-	-	-	-	-	13,544,321
OneSD Support Fund	200610	3,280,155	2,936,645	-	-	-	-	-	-	-	-	6,216,800
Water Utility - CIP Funding Source	700010	3,471,400	2,472,092	6,356,008	-	1,957,679	-	-	-	-	-	14,257,179
Total		\$ 11,958,654	\$ 9,116,877	\$ 22,700,030	\$ -	\$ 5,992,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,768,239

Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Department of IT - SAP SUPPORT FUND	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ 108	\$ 410	\$ 604	\$ 604	\$ 604
General Services - GENERAL FUND	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ 91,125	\$ 346,275	\$ 509,625	\$ 509,625	\$ 509,625
Transp & Storm Water - GENERAL FUND	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ 178,767	\$ 679,315	\$ 999,771	\$ 999,771	\$ 999,771

Citywide

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Americans with Disabilities Improvements / ABE00001	\$ 73,303,376	\$ 41,680,000	56.9%	This annual allocation provides for required ADA accessibility improvements at City facilities listed on the City's federally-mandated Transition Plan, as well as remediation for access complaints in the City's public rights-of-way. Facility improvements include creating accessible restrooms, parking, curb ramps, and path of travel, among other features; public rights-of-way improvements include installing missing or non-compliant curb ramps, sidewalks and audible pedestrian signals, among others. The unidentified funding amount reflects the estimated amount needed to address a significant portion of the facilities on the City's transition plan, as well as the current and projected public rights-of-way complaint projects.
Convention Center Phase III Expansion / S12022	517,182,728	514,050,000	99.4%	This project provides for the expansion of the existing San Diego Convention Center. The expansion will increase the existing leasable space by approximately 225,000 square feet of exhibit hall, 101,000 square feet of meeting rooms, and 80,000 square feet of ballrooms for an approximate total of 405,000 square feet. Design and construction phases are unfunded.
Total - Citywide	\$ 555,730,000			