

**FY 2009 - 2013 Amended CIP**

Grouped by Related Projects  
(Revised with 12/31/2010 Actuals)

Amounts expressed in 1,000's

<b>FY 2009 - 2013 Capital Improvement Program (As amended through BPC meeting July 2010)</b>	<b>TOTAL ESTIMATED PROJECT COST (\$1,000)</b>	<b>ESTIMATED COST TO COMPLETE (\$1,000)</b>	<b>IN / OUT District Jurisdictional Boundaries</b>
<b>Tenth Avenue Marine Terminal</b>			
Deepen Berths 10-3 thru 10-6, TAMT	\$ 4,154	\$ 817	IN
TAMT Shore Power - Design	450	429	IN
Remove/Relocate Office Buildings & Remove Bay in Transit Shed 1	2,500	2,500	IN
<b>Total</b>	<b>7,104</b>	<b>3,746</b>	
<b>Cruise Ship Terminal &amp; "B" Street Pier</b>			
Cruise Facilities Interim Improvements	25,882	723	IN
Prelim. Design for New B St. Cruise Ship Terminal - Thru Design Development	750	617	IN
B Street Pier Mooring Dolphin	600	590	OUT
<b>Total</b>	<b>27,232</b>	<b>1,930</b>	
<b>South Embarcadero</b>			
South Embarcadero Central Park	500	500	IN
S. Embarcadero Historic Harbor Front - Ruocco Park	5,801	4,843	IN
<b>Total</b>	<b>6,301</b>	<b>5,343</b>	
<b>North Embarcadero</b>			
NEVP Phase I - Design (District Share)	2,950	137	IN
NEVP Phase I - Construction (District Share)	14,705	14,705	IN
Broadway Pier Surface Improvements	1,000	1,000	IN
Navy Pier Head House Demolition	650	650	IN
<b>Total</b>	<b>19,305</b>	<b>16,492</b>	
<b>Goodrich &amp; Bayfront Development</b>			
S. Campus Pavement & Foundation Demo, Phase 3D (MOU)	8,347	8,324	IN
Remediation of Newly Acquired Property - Goodrich (MOU)	2,800	1,027	IN
"H" Street Extension	4,300	3,826	BOTH
Marina Parkway Realignment	2,900	2,900	IN
Chula Vista Filling "L" Ditch	4,700	4,507	IN
<b>Total</b>	<b>23,046</b>	<b>20,584</b>	

**FY 2009 - 2013 Amended CIP**

Grouped by Related Projects  
(Revised with 12/31/2010 Actuals)

Amounts expressed in 1,000's

<b>FY 2009 - 2013 Capital Improvement Program (As amended through BPC meeting July 2010)</b>	<b>TOTAL ESTIMATED PROJECT COST (\$1,000)</b>	<b>ESTIMATED COST TO COMPLETE (\$1,000)</b>	<b>IN / OUT District Jurisdictional Boundaries</b>
<b>Security</b>			
DHS Grant Round 7	1,117	746	IN
CPMSGP Security Grant - 2007	2,587	695	IN
DHS Grant Round 8	3,050	3,050	IN
DHS Grant Round 9	3,508	3,508	IN
CPMSGP Security Grant - 2008	5,193	3,100	IN
2009 ARRA Grant	1,000	1,000	IN
DHS Grant Round 10	2,611	2,611	IN
<b>Total</b>	<b>19,066</b>	<b>14,709</b>	
<b>Street Improvement/Landscape/Parks</b>			
Imperial Beach Sand Replenishment	1,000	1,000	IN
Coronado Boathouse	1,500	1,500	OUT
America's Cup Harbor Parking Facility (Westy's)	2,750	2,427	IN
MARAD Assistance - MOU	100	100	OUT
<b>Total</b>	<b>5,350</b>	<b>5,027</b>	
<b>Recreation</b>			
Shelter Island Boat Ramp Rehabilitation	1,530	1,530	IN
<b>Total</b>	<b>1,530</b>	<b>1,530</b>	
<b>Environmental</b>			
B St. & Broadway Piers Cold Ironing	7,034	126	IN
EIR for Wetlands Mitigation for Filling of L Ditch, C.V.	400	164	IN
Marine Terminal Drayage Truck Compliance Monitoring System	230	230	IN
Commercial Fisheries Revitalization Plan Implementation - Phase One	250	250	IN
<b>Total</b>	<b>7,914</b>	<b>770</b>	

**FY 2009 - 2013 Amended CIP**

Grouped by Related Projects  
(Revised with 12/31/2010 Actuals)

Amounts expressed in 1,000's

<b>FY 2009 - 2013 Capital Improvement Program (As amended through BPC meeting July 2010)</b>	<b>TOTAL ESTIMATED PROJECT COST (\$1,000)</b>	<b>ESTIMATED COST TO COMPLETE (\$1,000)</b>	<b>IN / OUT District Jurisdictional Boundaries</b>
<b>Marine Terminal Enhancement Projects - National City</b>			
National City Park/Site Development	3,000	3,000	IN
Maritime Truck Routes	30	30	BOTH
Parking District	50	50	BOTH
National City Aquatic and Outdoor Education Center	830	830	IN
<b>Total</b>	<b>3,910</b>	<b>3,910</b>	
<b>Marine Terminal Enhancement Projects - San Diego</b>			
Freeway Access Project Environmental Review and Entitlement	2,000	2,000	OUT
Study Parking Structure in Vicinity of Main St. - Evans to 28th	700	700	OUT
Reconstruct 32nd St. - Harbor Drive to I-5	228	228	OUT
<b>Total</b>	<b>2,928</b>	<b>2,928</b>	
<b>Marine Terminal Enhancement Fund</b>			
Annual Set Aside	500	500	OUT
<b>Total</b>	<b>500</b>	<b>500</b>	
<b>Grand Total</b>	<b>124,186</b>	<b>77,470</b>	
<b>5 Year Contingency</b>	<b>9</b>	<b>9</b>	
<b>Grand Total + 5 Year Contingency</b>	<b>124,196</b>	<b>77,479</b>	