Engineering and Capital Projects

54th Street and Euclid Avenue Bike Lanes and Route 58-179.0

Council District: 4, 7 **Community Plan:** Southeastern San Diego, College Area

Description: This project provides for the installation of Class II Bike Lanes on 54th Street between Trojan and Euclid Avenues and for Class III Bike Route signage and pavement markings along Euclid Avenue between 54th Street and Market Street.

Justification: This project will close a gap in bicycle facilities between the College Area and Southeastern San Diego and its neighborhoods.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Southeastern and College Area Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2006. Construction was scheduled to begin in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
LTF 05	390068	1,265	128,735					
Total		1,265	128,735					
Work Codes		D	CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
LTF 05	390068							**130,000**
Total								**130,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways
Bayshore Bikeway 58-140.0
Council District: 8 **Community Plan:** Otay Mesa/Nestor

Description: This project provides for constructing a Class I bikeway from the northern end of 13th Street to Main Street at the Interstate 5 interchange at the southeast corner of San Diego Bay.

Justification: This project completes the missing segment of the planned bike path around San Diego Bay from Point Loma to Coronado.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: Funding has been revised to reflect the deletion of CMAQ funding from this project. The San Diego Association of Governments (SANDAG) has identified TransNet Major Corridor funds in the amount of $3 million as replacement funding. This action was approved by the SANDAG Transportation Committee in July, 2007. It is anticipated that the TransNet Major Corridor funds will be received in Fiscal Year 2008; however, this amount is shown as unidentified funding until funds are received. TransNet Bikeway funding was moved from a non-CIP job order to this project in Fiscal Year 2007 per City Council Resolution R-302721, dated June 12, 2007, to consolidate funding and make the bikeway funds available for use in the CIP. With these actions, total estimated project cost is increased to $4 million.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245	16,775						
CMAQ BB	038683	850,000						
LTF LT	039005	50,000						
PABIKE	030301		100,000					
Unidentified Funding	999999				2,977,000			
Total		916,775	100,000		2,977,000			
Work Codes		D	D		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CAPOUT	030245							**16,775**
CMAQ BB	038683							**850,000**
LTF LT	039005							**50,000**
PABIKE	030301							**100,000**
Unidentified Funding	999999							**2,977,000**
Total								**3,993,775**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Council District: 8 **Community Plan:** San Ysidro

Description: This project provides for the restriping of Beyer Boulevard to include bike lanes from Dairy Mart Road to Otay Mesa Boulevard/East Beyer Boulevard and a bike route on East Beyer Boulevard from Otay Mesa Road/Beyer Boulevard to the San Ysidro Trolley Station.

Justification: This project will provide a connection with the international border crossing through San Ysidro and connect to other proposed bikeway projects.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design and construction were scheduled to begin in Fiscal Year 2006. Construction was scheduled to be complete in Fiscal Year 2007 and has been rescheduled to Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
LTF 05	390068	8,736	57,264					
Total		8,736	57,264					
Work Codes		D	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
LTF 05	390068							**66,000**
Total								**66,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Bicycle Safety and Commuting Education Program 58-167.0

Council District: Citywide **Community Plan:** Citywide

Description: This project provides for a Bicycle Safety and Commuting Education Program. This program reaches out to school children, teachers, parents, law enforcement personnel and others through school workshops and hands-on training. This project is funded by SANDAG.

Justification: This project is needed to continue the Bicycle Safety and Commuting Education Program for another year.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase.

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

Scheduling: This program is scheduled to be complete in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
PABIKE	030301	150,000						
STATE DF	000001	135,415	649,351					
Total		285,415	649,351					
Work Codes		DP	D					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
PABIKE	030301							**150,000**
STATE DF	000001							**784,766**
Total								**934,766**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Council District: 6 **Community Plan:** Mission Valley

Description: This project provides for the widening of Camino Del Rio North from State Route 15 crossing to Mission City Parkway to accommodate new bike lanes.

Justification: This project is needed to complete the missing bike lane segment of Camino Del Rio North.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Preliminary engineering was scheduled in Fiscal Year 2003. Design and construction will be scheduled upon identification of funding.

Summary of Project Changes: It is proposed to reschedule design and construction upon identification of funding. Total project cost is estimated to be $416,000; $330,000 of this amount is unidentified.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
LTF 03	390066	850	85,150					
Unidentified Funding	999999				330,000			
Total		850	85,150		330,000			
Work Codes		D	D		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
LTF 03	390066							**86,000**
Unidentified Funding	999999							**330,000**
Total								**416,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways
Coastal Rail Trail 58-162.0
Council District: 1 **Community Plan:** Torrey Pines, University

Description: This project provides for a bicycle facility between the San Diego-Del Mar city limit and Gilman Drive, generally in the existing San Diego Northern Railway right-of-way.

Justification: This project is part of a larger multi-jurisdictional project, which proposes a bikeway along the coast in the cities of Oceanside, Encinitas, Solana Beach, Carlsbad, Del Mar, and San Diego. It is intended to provide regional connectivity for both commuting bicylists and recreational activities.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines and University Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering and design occurred in Fiscal Years 2004 and 2005. Final design and construction will be scheduled as funding is identified.

Summary of Project Changes: The total estimated project cost increased to $21.8 million due to construction cost increases.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245	17,469						
CMAQ 93	038693	631,130						
PABIKE	030301	81,770						
Unidentified Funding	999999				2,087,100	19,000,000		
Total		730,369			2,087,100	19,000,000		
Work Codes		DP			C	C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CAPOUT	030245							**17,469**
CMAQ 93	038693							**631,130**
PABIKE	030301							**81,770**
Unidentified Funding	999999							**21,087,100**
Total								**21,817,469**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Fairmont Avenue/Camino del Rio South Traffic Signal and Striping Modifications 58-181.0

Council District: 7 **Community Plan:** College Area

Description: This project provides for the addition of a bicycle signal at the existing signalized intersection of eastbound Interstate 8 on and off ramps at Fairmount Avenue. It will also add "bicycle box" striping and marking designations that will allow bicyclists to queue in front of motor vehicles. This will allow bicyclists improved access to the subsequent northbound left turn lane at Fairmount Avenue and Camino del Rio North.

Justification: The intersection of Fairmount Avenue and Camino del Rio North presents special access for northbound bicyclists wishing to turn left, westbound. They must cross two through lanes in the vicinity of the westbound Interstate 8 on-ramp.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design has been rescheduled for Fiscal Year 2008. Construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
LTF 05	390068		86,000					
Total			86,000					
Work Codes			CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
LTF 05	390068							**86,000**
Total								**86,000**
Work Codes								

Contact: Transportation Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Friars Road to Pacific Highway Bike Path 58-150.0

Council District: 6 **Community Plan:** Linda Vista, Mission Valley

Description: This project provides for designing and constructing a Class I bike path connecting Friars Road to Pacific Highway.

Justification: This project will provide a shortcut access between the one-way Class II eastbound bike paths on Friars Road to a one-way Class II bike path northbound on the Pacific Highway bridge.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Linda Vista and Mission Valley Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is complete. Construction will be scheduled when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
LTF 01	390064	89,518						
Unidentified Funding	999999				500,000			
Total		89,518			500,000			
Work Codes		D			C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
LTF 01	390064							**89,518**
Unidentified Funding	999999							**500,000**
Total								**589,518**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Kearny Villa Road Bike Lane Improvements 58-198.0

Council District: 6 **Community Plan:** Kearny Mesa

Description: This project provides for the resurfacing and repair of damaged bicycle lanes on Kearny Villa Road between Miramar Way and State Route 163.

Justification: The deteriorating asphalt in the bike lane causes bicyclists to ride close to the main travel lanes, where there are high volumes of high-speed traffic. This project will replace the existing bicycle lane with a newer, blue-colored asphalt that will be more durable and more visible.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is conformance with the City's Progress Guide and General Plan.

Scheduling: Construction was scheduled to begin in Fiscal Year 2007 and is scheduled be completed in Fiscal Year 2008.

Summary of Project Changes: This new project was authorized by City Council Resolution R-301870, dated September 12, 2006.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SANDAG 03	000026		300,000					
Total			300,000					
Work Codes			C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
SANDAG 03	000026							**300,000**
Total								**300,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Minor Bicycle Facilities 58-204.0

Council District: Citywide **Community Plan:** Citywide

Description: This project provides for the installation of signage and pavement markings for Class II bike lanes or Class III bike routes at various locations throughout the City on an as-needed basis

Justification: Minor bicycle projects are too low-cost to compete for regional grant funding and rely on funding from the General Fund for installation. This project will provide a funding source for small, low-cost bicycle projects.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project 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: This project is new for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			15,000				
Total				15,000				
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**15,000**
Total								**15,000**
Work Codes								

Contact: Engineering and Capital Projects

Phone: 619-533-3173

Council District: 7 **Community Plan:** Mission Trails Regional Park, Navajo

Description: This project provides for a feasibility study of a Class I bike path between Zion Avenue and Princess View Drive along the San Diego River. The feasibility study will devise several alternative alignments for the bike path, analyze the cost, determine environmental impacts, solicit community input, and consider other factors associated with each alternative.

Justification: This bike path is needed for the continuity of the bikeway system along the San Diego River in accordance with Navajo Community Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

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

Scheduling: Phase I of the feasibility study began in Fiscal Year 2002 and phase II of the study in Fiscal Year 2005.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
LTF 03	390066	21,874	28,126					
PABIKE	030301	42,792	7,208					
Total		64,666	35,334					
Work Codes		P	P					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
LTF 03	390066							**50,000**
PABIKE	030301							**50,000**
Total								**100,000**
Work Codes								

Contact: Transportation Engineering/Design Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Ocean Beach Bike Path/Hotel Circle North Bikeway Design 58-156.0

Council District: 2, 6 **Community Plan:** Mission Valley, Ocean Beach

Description: This project provides for the design and environmental documentation of a Class I bike path to connect the existing Ocean Beach Bike Path (at its easterly end) to Hotel Circle North, along the south side of the San Diego River.

Justification: This bike path is needed as a critical connection for bicyclists in this area in accordance with the Mission Valley Community Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Mission Valley and Ocean Beach Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2006. Construction will be scheduled as funding becomes available.

Summary of Project Changes: The total estimated project cost increased by $1.0 million to reflect the appropriation of a $2.0 million River Parkways Grant authorized by City Council Resolution R-29939, dated December 7, 2006 and the removal of $1.0 million in unidentified funds.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
GASTAX 01	030219	150,000						
LTF 02	390065	150,000						
PABIKE	030301	150,000						
STATE DF	038992		2,000,000					
TRANS	030300	50,000	50,000					
Total		500,000	2,050,000					
Work Codes		D	CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
GASTAX 01	030219							**150,000**
LTF 02	390065							**150,000**
PABIKE	030301							**150,000**
STATE DF	038992							**2,000,000**
TRANS	030300							**100,000**
Total								**2,550,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Council District: Citywide **Community Plan:** Citywide

Description: This project provides for the development of a comprehensive Pedestrian Master Plan to guide the way the City plans and implements pedestrian improvement projects to address safety, accessibility, connectivity, and walkability. The plan will identify and prioritize pedestrian improvement projects based on technical analysis and community input.

Justification: The plan will identify the City's pedestrian needs list, improve the City's ability to implement pedestrian projects using its limited resources as effectively as possible, and improve the City's position to receive grant funding to construct such projects.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Earlier phases of the project have been completed. Phase III began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2008. Subsequent phases will be scheduled as funding is identified.

Summary of Project Changes: This new project was added to the Capital Improvements Program by City Council Resolution R-301870, dated September 12, 2006.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SANDAG 03	000026		150,000					
Total			150,000					
Work Codes			P					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
SANDAG 03	000026							**150,000**
Total								**150,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Rancho Bernardo Bikeway 58-199.0

Council District: 5 **Community Plan:** Rancho Bernardo

Description: This project provides for the installation of three miles of Class II bike lanes on West Bernardo Drive from Rancho Bernardo Road to Aguamiel Road and on Bernardo Center Drive from West Bernardo Drive to Rancho Bernardo Road.

Justification: This project completes gaps in the Rancho Bernardo community bicycle network, and connects to regional bicycle facilities. It also improves bicycle access to a number of community facilities, including a transit center, library, and schools.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Construction was scheduled to begin in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: This new project was authorized by City Council Resolution R-301870, dated September 12, 2006.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
PABIKE	030301		250,000					
Total			250,000					
Work Codes			C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
PABIKE	030301							**250,000**
Total								**250,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Council District: 2, 6 **Community Plan:** Mission Bay Park, Pacific Beach

Description: This project provides for designing and constructing a pedestrian/bicycle bridge across Rose Creek and a paved Class I bike path to connect the westerly end of the new bridge to Pacific Beach Drive.

Justification: This project will close a gap in the existing network of bike paths and lanes in Mission Bay Park. It will allow pedestrians and bicyclists to circumvent a much longer existing route along Grand Avenue.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project implements the Pacific Beach Community Plan and the Mission Bay Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and continued through Fiscal Year 2006, due to environmental delays. Construction will be scheduled pending identification of funding.

Summary of Project Changes: The total estimated project budget by $500,000 in Bicycle Transportation Act (BTA) funds from Caltrans per City Council Resolution R-302057, dated November 14, 2006.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306		250,000					
LTF 05	390068	150,000						
PABIKE	030301	1,000,000						
STATE DF	000001		500,000					
TRANS	030300	150,000						
Unidentified Funding	999999				3,050,000			
Total		1,300,000	750,000		3,050,000			
Work Codes		D	C		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**250,000**
LTF 05	390068							**150,000**
PABIKE	030301							**1,000,000**
STATE DF	000001							**500,000**
TRANS	030300							**150,000**
Unidentified Funding	999999							**3,050,000**
Total								**5,100,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Safety in Traffic Education Program (STEP) 58-202.0

Council District: Citywide **Community Plan:** Citywide

Description: This project provides for development of a public education campaign to promote safe use of streets by motorists, pedestrians, and bicyclists.

Justification: This project will result in a guide for a multi-media ad campaign to raise public awareness of the interactions of motorists, pedestrians, and bicyclists on City streets. Various aspects of the public education campaign will target specific elements of the traveling public. Additional funding will be sought for implementation of the campaign.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: This project was developed and implemented in Fiscal Year 2007 and will continue in Fiscal Year 2008.

Summary of Project Changes: This new project was authorized by City Council Resolution R-301870, dated September 12, 2006.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
PABIKE	030301	20,000						
Total		20,000						
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
PABIKE	030301							**20,000**
Total								**20,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

San Diego River Bike Path - Mission Valley 58-144.0

Council District: 6 **Community Plan:** Mission Valley

Description: This project provides for various bikeway projects in the Mission Valley community.

Justification: The implementation of bicycle facilities is in accordance with and supported by the Mission Valley Community Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design began in Fiscal Year 2000 and was completed in Fiscal Year 2006. Construction will be scheduled when the scope of work is determined.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag		Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOTH		302453	30,000	130,460					
CAPOUT		030245	400	29,600					
GASTAX	01	030219	11,040						
Total			41,440	160,060					
Work Codes			D	D					

Revenue Source/Tag		Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CAPOTH		302453							**160,460**
CAPOUT		030245							**30,000**
GASTAX	01	030219							**11,040**
Total									**201,500**
Work Codes									

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

San Diego River Multi-Use Bicycle and Pedestrian Path 58-191.0

Council District: 6 **Community Plan:** Mission Valley

Description: This project provides for a Class I bicycle and pedestrian path under State Route 163 from Hazard Center Drive to Fashion Valley Mall on the north side of the San Diego River. The project includes a paved bicycle and pedestrian path, grading, fill, striping, signage, bollards and lighting for the path including the State Route 163 undercrossing.

Justification: This project is part of the Bicycle Master Plan to guide the development and the creation of a firm foundation for a bicycle-friendly environment to serve bicyclists and pedestrians throughout the City. These improvements will benefit the community by increasing the mobility and safety through the enhancement of the bicycle path environment.

Operating Budget Effect: The operating budget effect will be determined upon the completion of the design.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Commmunity Plan and is in conformance with the City's Progress Guide and General Plan and with the Bicycle Master Plan.

Scheduling: Preliminary engineering began in Fiscal Year 2006. Design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: This new project will provide for a Class I bicycle and pedestrian path under State Route 163 from Hazard Center Drive to Fashion Valley Mall on the north side of the San Diego River. Funding for the design and construction phases of the project has been identified through SANDAG and the SAFETU-LU project. These funds will be shown as unidentified until they are received.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
PABIKE	030301	15,355	11,645					
Unidentified Funding	999999				773,000			
Total		15,355	11,645		773,000			
Work Codes		D	D		CD			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
PABIKE	030301							**27,000**
Unidentified Funding	999999							**773,000**
Total								**800,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Council District: 3 **Community Plan:** Mid-City, Mission Valley

Description: This project provides for the construction of a Class I bikeway along State Route 15 from Landis Street to Adams Avenue. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

Justification: This project provides the needed bikeway/bike path parallel with State Route 15 from Park de la Cruz to Camino del Rio South.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project implements the Mid-City Community Plan and in conformance with the City's Progress Guide and General Plan. The Mission Valley Community Plan is in the process of being updated, and this project will be incorporated into that update.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding received by the grantor.

Summary of Project Changes: This project reflects reduced scope by agreement with Caltrans. CMAQ funding previously identified for this project is no longer available. The total estimated project cost has been revised to $1.3 million.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMAQ 15	038687	442,527	400,000					
LTF 94	390057	50,259						
PABIKE	030301	144,840	123,910					
Unidentified Funding	999999				150,000			
Total		637,626	523,910		150,000			
Work Codes		DP	D		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMAQ 15	038687							**842,527**
LTF 94	390057							**50,259**
PABIKE	030301							**268,750**
Unidentified Funding	999999							**150,000**
Total								**1,311,536**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

State Route 56 Bike Interchanges 58-171.0

Council District: 1

Community Plan: Rancho Penasquitos, Pacific Highlands Ranch, Del Mar Mesa, Torrey Highlands, Black Mountain Ranch

Description: This project provides at-grade or grade-separated bicycle path interchange facilities along State Route 56. A project study report will identify the actual locations and types of facilities needed.

Justification: Bicyclists and pedestrians traveling the SR-56 bicycle path and needing to cross through the interchange areas have to contend with high volumes of conflicting vehicular traffic. The bicycle path facilities to be proposed in the project study report will expedite the movements along the bicycle path through and connecting to the interchange areas.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch, Del Mar Mesa, Pacific Highlands Ranch, Rancho Penasquitos, and Torrey Highlands Community Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project study report was scheduled for Fiscal Year 2006. Modifications requested by the Community will take project study report into Fiscal Year 2007. Construction is scheduled from Fiscal Year 2009 through Fiscal Year 2014 for various segments.

Summary of Project Changes: This project provides at-grade or grade-separated bicycle path interchange facilities along State Route 56. The total estimated project cost of $9.9 million includes an unfunded amount of $5.4 million.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 04	079004				1,750,000			
FBA 09	079010				72,592			
FBA 10	079012						605,168	
FBA 11	079011							
FBA 17	079015					295,900		
PABIKE	030301	175,477	1,024,523					
Unidentified Funding	999999				5,395,940			
Total		175,477	1,024,523		7,218,532	295,900	605,168	
Work Codes		D	D		C	C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 04	079004							**1,750,000**
FBA 09	079010							**72,592**
FBA 10	079012							**605,168**
FBA 11	079011		530,400					**530,400**
FBA 17	079015							**295,900**
PABIKE	030301							**1,200,000**
Unidentified Funding	999999							**5,395,940**
Total			530,400					**9,850,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Council District: 2 **Community Plan:** Old San Diego

Description: This project provides for the replacement of a bicycle lane on Taylor Street between Presidio Drive and Hotel Circle South, adjacent to Presidio Park.

Justification: Erosion has caused the cliffside at this location to destabilize. Temporary barriers are in place to prevent additional rockslide onto Taylor Street; however, these barriers have eliminated the bicycle lane. This project will re-establish the bike lane.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Old San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to be complete in Fiscal Year 2009.

Summary of Project Changes: This project is new for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			250,000				
Total				250,000				
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**250,000**
Total								**250,000**
Work Codes								

Contact: Engineering and Capital Projects

Phone: (619) 533-3173

Engineering & Capital Projects

Bikeways

Traffic Safety and Education Program 58-201.0

Council District: Citywide **Community Plan:** Citywide

Description: This project provides for 100 classes in bicycle safety, specifically tailored for commuters.

Justification: This project builds on the City's Smart Cycling and Bike to Work commuter education programs. The classes will focus on bicycle safety and route selection and can include components relative to specific employment locations. The project's ultimate goal is to increase bicycling as a viable commuting option.

Operating Budget Effect: None.

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

Scheduling: Classes will be conducted during Fiscal Years 2007 and 2008.

Summary of Project Changes: This new project was authorized by City Council Resolution R-307870, dated September 12, 2006.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
PABIKE	030301		50,000					
Total			50,000					
Work Codes			D					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
PABIKE	030301							**50,000**
Total								**50,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

University Avenue at Alabama Street Bicycle and Pedestrian Safety Improvements 58-196.0

Council District: 3 **Community Plan:** Greater North Park

Description: This project provides for the restriping of University Avenue from east of Florida Street to the west side of Mississippi Street, including the two intersections of University Avenue at Alabama Street to provide a center refuge median and wider travel lanes to improve bicycle and pedestrian safety.

Justification: This project will provide for the removal of parking on both sides of the street and eliminate left turns in and out of both intersections of University Avenue and Alabama Street.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to be complete in Fiscal Year 2007. Construction is scheduled to be complete in Fiscal Year 2008.

Summary of Project Changes: This new project was authorized by City Council Resolution R-301870, dated September 12, 2006.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SANDAG 03	000026		750,000					
Total			750,000					
Work Codes			CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
SANDAG 03	000026							**750,000**
Total								**750,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Bikeways

Vista Sorrento Parkway Bike Lanes 58-157.0

Council District: 1, 5 **Community Plan:** Mira Mesa

Description: This project provides for the construction of bike lanes on Vista Sorrento Parkway between Sorrento Valley Boulevard and Lusk Boulevard by widening the existing roadway.

Justification: Currently, bicyclists along this section of Vista Sorrento Parkway must share narrow lanes with vehicular traffic and contend with heavy volumes and high speeds. The proposed bike lanes will provide a separate facility for bicyclists in accordance with the Torrey Pines and Mira Mesa Community Plans.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines and Mira Mesa Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and continued in Fiscal Year 2007. Construction will be scheduled when funds become available.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
LTF 02	390065	10,310	197,190					
PABIKE	030301		142,000					
Unidentified Funding	999999				349,500			
Total		10,310	339,190		349,500			
Work Codes		D	CD		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
LTF 02	390065							**207,500**
PABIKE	030301							**142,000**
Unidentified Funding	999999							**349,500**
Total								**699,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Council District: 3 **Community Plan:** Mid-City

Description: This project is part of a community revitalization effort called the Azalea Park Neighborhood Identification Project, as outlined in the Azalea Park-Hollywood Park Revitalization Action Program. The specific location of this segment of the project is at the intersection of Poplar Street and Fairmount Avenue. The primary product of the Azalea Park Neighborhood Project is the construction of new vehicular and pedestrian improvements, including enhanced crosswalks and curb-extensions, which are to be funded by Development Impact Fees, and neighborhood identification signs, which are to be funded by Community Development Block Grants.

Justification: These improvements will benefit the community by increasing the safety and flow of traffic, enhancing pedestrian access, and promoting community identification.

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

Relationship to General and Community Plans: This project implements the recommendations found in the Mid-City Communities Plan and the Azalea Park-Hollywood Park Revitalization Action Program. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: The preliminary design process for the neighborhood identification signs, which included neighborhood residents involvement, has been completed. With completion of the creative design phase work in early Fiscal Year 2006 work is in progress to complete construction design and actual construction.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018537	60,084	66,348					
DIF 08	079504		20,000					
Total		60,084	86,348					
Work Codes		D	D					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CDBG	018537							**126,432**
DIF 08	079504							**20,000**
Total								**146,432**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Economic Development
Washington/Goldfinch Improvements 39-216.0
Council District: 2 **Community Plan:** Uptown

Description: This project provides for streetscape improvements on Washington Street between San Diego Avenue and Front Street, and on Goldfinch Street between University Avenue and Fort Stockton Drive.

Justification: The Mission Hills Community adopted the Washington Street Beautification Master Plan in Fiscal Year 1997. Streetscape improvements are being installed to revitalize the Mission Hills Business District.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project implements the Uptown Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction of Phase I was completed in Fiscal Year 1994. A community tree planting added 80 street trees to Washington Street in Fiscal Year 1998. Design of Phase IIa was completed in Fiscal Year 1999. Construction of Phase II, segment 1, which included upgrades and public artwork in two medians, was completed in Fiscal Year 2000. Improvements in the intersection of Washington Street and Goldfinch Street were designed in Fiscal Year 2003 and Fiscal Year 2004. Additional construction funding has been received and construction is scheduled for Fiscal Year 2007 using continuing appropriations. Median improvements on Washington Street between India Street and San Diego Avenue are scheduled to be completed in Fiscal Year 2007. Design and construction of future phases will be scheduled as funding is identified.

Summary of Project Changes: It is proposed to increase total project cost to $1,700,500. SANDAG Smart Growth Funds in the amount of $684,000 have been identified for this project (City Council Resolution R-300698, dated July 25, 2005) and will be shown as unidentified until the funds are received.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018502	457,500	16,000					
DIF 29	079512		60,000					
DONATN RD	010259		40,000					
OTHER PM	703001		168,000					
PRIV DN	063022		25,000					
TRANS	030300	70,000	180,000					
Unidentified Funding	999999				684,000			
Total		527,500	489,000		684,000			
Work Codes		CD	C		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CDBG	018502							**473,500**
DIF 29	079512							**60,000**
DONATN RD	010259							**40,000**
OTHER PM	703001							**168,000**
PRIV DN	063022							**25,000**
TRANS	030300							**250,000**
Unidentified Funding	999999							**684,000**
Total								**1,700,500**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

City Administration Building Fire Protection and Life Safety Improvement 37-900.0

Council District: 2 **Community Plan:** Centre City

Description: This project provides for the installation of a fire sprinkler system and for upgrading the existing fire alarm system at the City Administration Building located at 202 C Street in Centre City. One component of the project is asbestos spot abatement. All work will be performed during non-working hours allowing the facility to remain occupied and operational during construction. Phase I provided for the installation of fire sprinklers on the 10th, 14th, and 15th floors. Phase II provided for the installation of eight-inch stand pipes and eight-inch basement lateral. Phase III provided for the installation of sprinklers in the remaining basement and on the 11th and 13th floors and a fire alarm system in the basement and on the 10th, 11th, and 13th floors. Included in Phase III was abatement of amosite ceiling tile on the 11th floor. Phase IV will provide for the installation of sprinklers and alarm system for the 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, and 12th floors. Spot asbestos abatement is not required on the 6th and 7th floors due to prior asbestos abatement.

Justification: This facility does not comply with City Council Ordinance O-17172 requiring sprinkler retrofitting for high-rise buildings.

Operating Budget Effect: Operating budget effect is currently unknown.

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

Scheduling: Phase I, II and III are complete. Phase I was funded by the General Services Department, Facilities Maintenance's Division Operating Budget and was completed in Fiscal Year 2000. Phase II was completed in Fiscal Year 2002 and Phase III was completed in Fiscal Year 2003. Phase IV funds have not been identified. Phase IV construction will include completion of the fire sprinkler system (floors 1 through 9, and 12), emergency back-up power systems upgrades, fire alarm system upgrades, and architectural improvements to the main lobby ceiling, 12th floor ceilings, and all the elevator lobby ceilings to support the new systems. In addition, all visual and audio fire alarm components necessary to comply with the ADA will be installed. (See Manager's Report No. 03-249, dated December 3, 2003, titled "City Administration Building Fire Protection and Life Safety Improvements").

Summary of Project Changes: It is proposed to reschedule Phase IV construction for Fiscal Year 2009 due to the unavailability of funding.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245	1,198,000						
Unidentified Funding	999999				4,750,000			
Total		1,198,000			4,750,000			
Work Codes		C						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CAPOUT	030245							**1,198,000**
Unidentified Funding	999999							**4,750,000**
Total								**5,948,000**
Work Codes								

Contact: Darren Greenhalgh E-Mail: dgreenhalgh@sandiego.gov Phone: 619-533-3104

Engineering & Capital Projects

Facilities - Eng
Undergrounding of City Utilities 37-028.0
Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for additional underground conversion projects to augment the California Public Utilities Commission (CPUC) Rule 20A projects as well as providing for the necessary administrative expenses, conversion of City-owned street lighting and resurfacing of roadways associated with the undergrounding of utilities.

Justification: The CPUC mandates that local utility companies allocate funding for undergrounding of utilities at the direction of the local municipality. Annually, San Diego Gas and Electric, Pacific Bell and the cable television companies spend several million dollars to underground overhead facilities. The City must provide the utility companies with a priority listing of projects, aid coordination, require underground utility districts and give informational support. Construction costs for undergrounding are paid by utility companies in accordance with Public Utilities Commission Decisions 73078, 820118 and Case 8209. If not provided with administrative support, millions of dollars of utility company construction money could go unused. Additional underground conversion projects are funded through the City Undergrounding Surcharge Fund. This fund is used solely for the undergrounding of utilities and cannot be used for other purposes.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Undergrounding projects are scheduled each calendar year to correspond with the utility company programming and budgeting practices.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
UTILITY	030100			58,605,247	42,300,000	42,300,000	42,300,000	42,300,000
Total				58,605,247	42,300,000	42,300,000	42,300,000	42,300,000
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
UTILITY	030100	42,300,000	42,300,000	42,300,000	42,300,000			**58,605,247**
Total		42,300,000	42,300,000	42,300,000	42,300,000			**58,605,247**
Work Codes								

Contact: Architectural Engineering & Contracts Phone: 619-533-3101

San Diego River Flood Mitigation Plan 13-200.0

Council District: 6 **Community Plan:** Mission Valley

Description: This project will develop a mitigation plan along the San Diego River. Problematic areas along the San Diego River within the City limits that are at risk for repetitive loss due to flooding will be assessed. This project was authorized by City Council Resolution R-301244, dated February 21, 2006.

Justification: Due to the number of structures and river crossings within the flood zone surrounding the San Diego River that are subject to inundation by the 100 year flood, the Flood Mitigation Assistance Program (FMA) selected the City as a grant recipient.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: The study is scheduled to begin in Fiscal Year 2007 and to be completed in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
STATE DF	000001		50,000					
STRDIV	010440	6,989	9,678					
Total		6,989	59,678					
Work Codes		D	D					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
STATE DF	000001							**50,000**
STRDIV	010440							**16,667**
Total								**66,667**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Storm Drains/Flood Control
Famosa Slough Salt Marsh Restoration 12-152.0
Council District: 2 **Community Plan:** Peninsula

Description: This project proposes to create 0.64 acres of tidal salt marsh habitat and associated upland buffer as mitigation for impacts to 0.1 acres of coastal salt marsh by the Sorrento West channel clearing project resulting from the El Nino storms of 1997. The mitigation site is located on the tidal channel that is north of West Point Loma Boulevard. The high area adjacent to an access road will be graded to the elevation of the existing salt marsh habitat and be planted with salt marsh plant species.

Justification: The 0.64 acre mitigation project in Famosa Slough is required by the Army Corps of Engineers, Coastal Commission, and California Department of Fish and Game permits and agreements. The Famosa Slough was chosen as the mitigation site because opportunities for coastal salt marsh mitigation in the Los Penasquitos Lagoon have been exhausted. This option utilizes an available, City-owned site within the Coastal Zone and is consistent with the 1993 Famosa Slough Enhancement Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and the Famosa Slough Enhancement Plan. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2005. Construction was scheduled to begin and to be completed in Fiscal Year 2005. A five year maintenance and monitoring period began in Fiscal Year 2006.

Summary of Project Changes: It is proposed to allocate $26,000 of TransNet funding to this project for Fiscal Year 2008 for mitigation purposes. Funding for mitigation in Fiscal Years 2009 and 2010 is unidentified. Total project cost is $288,000; $46,000 of this amount is unidentified.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300	176,000	40,000	26,000				
Unidentified Funding	999999				24,000	22,000		
Total		176,000	40,000	26,000	24,000	22,000		
Work Codes		CDM	M	M	M	M		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**242,000**
Unidentified Funding	999999							**46,000**
Total								**288,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Council District: 6 **Community Plan:** Mission Valley

Description: This project provides for the replacement of the failed corrugated metal pipes under the roadway at the San Diego River Crossing and for the restoration of the roadway.

Justification: The road collapsed on December 30, 2004 due to the failure of six corrugated metal pipes under the roadway. The road is located in the floodplain zone and is, therefore, subject to inundation during heavy flows in the river as a result of high intensity rainfall. The road was repaired and in operation before the end of October 2005. The project is eligible for FHWA reimbursement.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: The road was repaired and in operation before the end of October 2005.

Summary of Project Changes: This newly published project provides for the replacement of the failed corrugated metal pipes under the roadway at the San Diego River Crossing and for the restoration of the roadway. The road was repaired and operational before the end of October 2005. This project is eligible for FHWA reimbursement.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306		320,000					
TRANS	030300	1,180,000						
Total		1,180,000	320,000					
Work Codes		CD	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**320,000**
TRANS	030300							**1,180,000**
Total								**1,500,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Storm Drains/Flood Control
Storm Station N Improvements 12-127.0
Council District: 2 **Community Plan:** Mission Beach

Description: This project provides for eliminating the submerged outfall and for relocating and/or modifying the existing control system at the storm water pumping station at Santa Clara Point in Mission Beach.

Justification: This station has not operated reliably. This project will improve the reliability of the pump station, thus preventing potential flooding of City streets.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with Mission Beach Precise Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction were scheduled to begin in Fiscal Year 1999 and will be rescheduled when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245	26,795	4,082					
CMPR	030306	205,911						
TNBOND	030302	120,250						
TRANS	030300	1,519,028						
TRANSP	030303	9,600						
Unidentified Funding	999999				185,000			
Total		1,881,584	4,082		185,000			
Work Codes		CD	C		CD			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CAPOUT	030245							**30,877**
CMPR	030306							**205,911**
TNBOND	030302							**120,250**
TRANS	030300							**1,519,028**
TRANSP	030303							**9,600**
Unidentified Funding	999999							**185,000**
Total								**2,070,666**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Council District: 2 **Community Plan:** Peninsula

Description: This project will provide for the stabilization of the slope adjacent to Talbot Street at Martinez Street.

Justification: The winter storms of 2004 and 2005 eroded the steep slope adjacent to Talbot Street and threatened the houses at the top of the slope. This project is eligible for FHWA reimbursement.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design and construction will be scheduled upon receipt of funding.

Summary of Project Changes: This newly published project provides for the stabilization of the failed slope adjacent to Talbot Street. This project is eligible for FHWA reimbursement. It is proposed to allocate $250,000 in TransNet funding to this project in Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300	210,000		250,000				
Unidentified Funding	999999				856,250			
Total		210,000		250,000	856,250			
Work Codes		P			CD			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**460,000**
Unidentified Funding	999999							**856,250**
Total								**1,316,250**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Storm Drains/Flood Control
Tia Juana River Valley Channel Study 12-151.0
Council District: 8 **Community Plan:** Tia Juana River Valley

Description: This project provides for the feasibility study relating to the Tia Juana River Valley pilot channel and to eliminate ponding in the channel.

Justification: The study will investigate the feasibility of various improvements in the Tia Juana River Valley pilot channel, which will provide better accessibility to both pedestrians and equestrians. In addition, this study will examine the elimination of ponding in the channel.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Tia Juana River Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The feasibility study is anticipated to be completed in Fiscal Year 2008, using continuing appropriations.

Summary of Project Changes: It is proposed to reschedule the feasibility study to Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306		60,000					
TRANS	030300	553	39,447					
Total		553	99,447					
Work Codes		P	P					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**60,000**
TRANS	030300							**40,000**
Total								**100,000**
Work Codes								

Contact: Transportation Engineering/Design Phone: 619-533-3173

Beach Area Sewage Interception/Low Flow Storm Drain Diversion 12-124.0

Council District: 1, 2 **Community Plan:** La Jolla, Pacific Beach

Description: This project provides for the beach area interception and diversion of sewer spills and storm drain low-flows. Federal grants are available for 55% of the construction costs for Phases II and III. Sewer funds are available as City match for the construction of Phase II and the design and construction of Phase III.

Justification: This project provides for returning dry weather sewer overflows and low flow storm runoff to the sewer, preventing pollution in the beach areas.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the La Jolla/La Jolla Shores and Pacific Beach Community Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: For Phase I, which involved eight sites, construction was completed. For Phase II, which involves 18 sites, design was completed in Fiscal Year 2004. Construction was completed in early Fiscal Year 2005. For Phase III, which involves 11 sites, both design and construction will continue through Fiscal Year 2008.

Summary of Project Changes: This revision reflects a decrease of $680,010 in Sewer Replacement funding and an increase of $369,700 in State and Tribal Assistance Grants - Coastal Low Flow Storm Drain funding. This results in a net decrease of $310,310 to total project cost.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FDGRNT CL	018551	150,000						
FDGRNT ST	038958	812,179	2,428,521					
GASTAX 01	030219	200,000						
SEWER-R	010525	2,693,247	3,793,220					
STATE PD	039032	192,429						
STRMDR	010508	556,500						
Total		4,604,355	6,221,741					
Work Codes		CD	CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FDGRNT CL	018551							**150,000**
FDGRNT ST	038958							**3,240,700**
GASTAX 01	030219							**200,000**
SEWER-R	010525							**6,486,467**
STATE PD	039032							**192,429**
STRMDR	010508							**556,500**
Total								**10,826,096**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Laurel Street (Cabrillo) Bridge over Highway 163 - Structural Retrofit 53-061.0

Council District: 3 **Community Plan:** Balboa Park

Description: This project provides for the maintenance, rehabilitation, and seismic retrofitting of the Laurel Street (Cabrillo) Bridge over Highway 163.

Justification: This bridge has been identified by Caltrans as a bridge which requires maintenance, rehabilitation and is also seismically deficient.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The environmental process will begin in Fiscal Year 2007 and continue through Fiscal Year 2008. Maintenance and design are scheduled to begin in Fiscal Year 2008 and will continue through Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2010. This work is contigent upon the identification of Federal/State funds as well as the required local agency matching funds.

Summary of Project Changes: It is proposed to allocate $276,000 in TransNet funding to this project in Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306		140,000					
TRANS	030300		4,000	276,000				
Unidentified Funding	999999				276,000			
Total			144,000	276,000	276,000			
Work Codes			D	D	D			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**140,000**
TRANS	030300							**280,000**
Unidentified Funding	999999							**276,000**
Total								**696,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

34th and 35th at Madison Avenue - Curb, Gutter and Sidewalk (CD3 Sidewalk Study) 52-774.0

Council District: 3 **Community Plan:** Mid-City, Uptown

Description: This project will provide for the reconstruction of the curb, gutter and sidewalk on 34th and 35th Streets from Adams Avenue to Madison Avenue, and on Madison Avenue from Felton Street to 35th Street.

Justification: This project is required in order to mitigate drainage problems and reduce flooding.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design is scheduled for Fiscal Year 2008. Construction is scheduled for in Fiscal Year 2009.

Summary of Project Changes: It is proposed to allocate $60,000 in TransNet funding to this project in Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			60,000				
Total				60,000				
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**60,000**
Total								**60,000**
Work Codes								

Contact: Engineering and Capital Projects

Phone: (619) 533-3173

Engineering & Capital Projects

Streets and Bridges
38th Street Improvements 52-782.0
Council District: 3 **Community Plan:** Mid-City

Description: This project provides full street improvements on 38th Street from Dwight Street north to terminus. Improvements will include but not be limited to curb, gutter, driveways, sidewalk, pedestrian ramps, pavement, drainage facilities, angled on-street parking, etc. The improvements will comply with current local, state and federal safety and accessibility codes and regulations.

Justification: This portion of the road is currently unimproved. Street improvements are needed to comply with the City's design guides for improvement of public right of way.

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

Relationship to General and Community Plans: The project is consistent with the City Heights Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary Engineering and Feasibility Studies is scheduled to begin in Fiscal Year 2008. Design and construction will be scheduled upon completion of the Preliminary Engineering and Feasibility Studies.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			100,000				
Total				100,000				
Work Codes				P				

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**100,000**
Total								**100,000**
Work Codes								

Contact: Larry Van Wey E-Mail: LVanWey@sandiego.gov Phone: 619-533-3005

43rd Street and Logan/National Avenue Intersection 52-409.0

Council District: 4 **Community Plan:** Southeastern San Diego

Description: This project provides for realigning the intersection at 43rd Street and National Avenue. This project will make necessary traffic enhancements to handle the increased daily traffic associated with the residential, industrial and commercial development of the State Route 252 Corridor (approximately 66 acres).

Justification: This project is a major component in the development of the State Route 252 Corridor within the Southcrest Project. The street currently handles approximately 12,000 weekday trips. Once development on the corridor is complete, the number of trips will increase significantly. The Southeastern San Diego Community Plan recommends improvement to four lanes to handle the current capacity.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition began in Fiscal Year 2002 and were rescheduled for completion in Fiscal Year 2006 due to budget constraints. Construction will be scheduled when funding is identified.

Summary of Project Changes: It is proposed to allocate $500,000 in TransNet funding to this project for Fiscal Year 2008. Total project cost is $11,377,886; $2,422,375 of this amount is unidentified.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245	116,981						
CMPR	030306				5,000,000			
TRANS	030300	3,312,525		500,000				
TRANSP	030303	26,005						
Unidentified Funding	999999				2,422,375			
Total		3,455,511		500,000	7,422,375			
Work Codes		DL		C	C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CAPOUT	030245							**116,981**
CMPR	030306							**5,000,000**
TRANS	030300							**3,812,525**
TRANSP	030303							**26,005**
Unidentified Funding	999999							**2,422,375**
Total								**11,377,886**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

62nd to 65th Street Channel Improvements 52-778.0

Council District: 4 **Community Plan:** Southeastern San Diego

Description: This project will provide for the installation of chain link fence along the existing drainage channel between 62nd and 65th streets.

Justification: This project is required in order to prevent unauthorized access to the drainage channel.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design is scheduled for Fiscal Year 2008. Construction is scheduled for in Fiscal Year 2009.

Summary of Project Changes: It is proposed to allocate $75,000 in TransNet funding to this project in Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			75,000				
Total				75,000				
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**75,000**
Total								**75,000**
Work Codes								

Contact: Engineering and Capital Projects

Phone: (619) 533-3173

Aldine Drive and Fairmount Avenue - Slope Restoration 52-592.0

Council District: 3 **Community Plan:** Mid-City

Description: This project provides for the evaluation, design and construction of slope stability improvements for two slope areas. The first area is Fairmount Avenue slope north of Meade Avenue and south of Aldine Drive. The second area is the Aldine Drive south slope between Fairmount Avenue and Adams Avenue.

Justification: The slope on the east side of Fairmount Avenue and south side of Aldine Drive is eroding and failing in some locations due to heavy winter rains.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project implements the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2006. Construction will begin when funding is identified.

Summary of Project Changes: Total project cost is $1,650,556; $1,065,767 of this amount is unidentified.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
STRMDR	010508	9,789						
TRANS	030300	143,015	431,985					
Unidentified Funding	999999				1,065,767			
Total		152,804	431,985		1,065,767			
Work Codes		DP	CD		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
STRMDR	010508							**9,789**
TRANS	030300							**575,000**
Unidentified Funding	999999							**1,065,767**
Total								**1,650,556**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges
Alvarado Canyon Road Realignment 52-713.0
Council District: 7 **Community Plan:** Navajo

Description: This project provides for the realignment of Alvarado Canyon Road from 380 feet east of the Fairmount Avenue and Camino Del Rio North intersection to the Fairmount Avenue and Mission Gorge Road intersection. Improvements for this two-lane collector street will include a structure over the existing concrete drainage channel, removal of some existing pavement, re-grading of affected private parcels and traffic signal modifications.

Justification: This project will improve the traffic flow at the Interstate 8, Fairmount Avenue and Mission Gorge Road interchange.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan. The proposed realignment requires an amendment to the Navajo Community Plan. This proposed change is being processed by the Metropolitan Transit Development Board (MTDB) as part of an amendment to identify the Mission Valley East Light Rail alignment through the corridor.

Scheduling: Land acquisition was scheduled to begin in Fiscal Year 2003 and continue in Fiscal Year 2004. The Metropolitan Transit Development Board (MTDB) funded a portion of the land acquisition through an in-kind donation. Design and construction will be rescheduled upon identification of funding.

Summary of Project Changes: It is proposed to remove funding, previously identified as MTDB contribution, in the amount of $1,200,000 from continuing appropriations for this project. This funding has not been received and future contributions from MTDB may be by donation of land. Unidentified funding has been increased by a like amount. There is no net change to total project cost.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
MTDB IN	000025							
TRANS	030300	10,000	450,000					
Unidentified Funding	999999				4,190,000			
Total		10,000	450,000		4,190,000			
Work Codes		D	D		CL			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
MTDB IN	000025							
TRANS	030300							**460,000**
Unidentified Funding	999999							**4,190,000**
Total								**4,650,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Balboa Avenue Corridor Improvements 52-274.0

Council District: 6 **Community Plan:** Kearny Mesa, Clairemont Mesa

Description: This project provides for improvements to the former State Route 274, which is Balboa Avenue. This project is divided into two phases. Phase One begins at Interstate 5 and ends at Interstate 805. Phase Two begins at Interstate 805 and ends at Interstate 15. Improvements to both phases consist of roadway widening, construction of new curbs, gutters, and sidewalks, reconstruction of existing sidewalks, medians, installation of a new traffic signal(s), modification of existing traffic signals and new bicycle route facilities.

Justification: This project is funded by a state contribution agreement as part of the relinquishment of State Route 274 to the City of San Diego.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Phase One - Preliminary engineering was completed in Fiscal Year 2005. Design began in Fiscal Year 2005 and was completed in Fiscal Year 2006. Construction for Phase One was scheduled to begin in late Fiscal Year 2006 or early Fiscal Year 2007. Phase Two - Preliminary engineering was scheduled to begin in Fiscal Year 2006 and design is scheduled for Fiscal Year 2007, with construction expected to begin in Fiscal Year 2007 and continue to Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
STATE 87	038978	324,731	2,822,280					
Total		324,731	2,822,280					
Work Codes		P	CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
STATE 87	038978							**3,147,011**
Total								**3,147,011**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Balboa Avenue Streetscape Improvements 52-496.0

Council District: 6 **Community Plan:** Clairemont Mesa

Description: This project provides for median landscaping and hardscaping on Balboa Avenue between Interstate 5 and Interstate 805 in the Clairemont Mesa community. Additional improvements along the former State Route 274 corridor are budgeted in CIP 52-274.0, Balboa Avenue Corridor Improvements.

Justification: This project was initiated by the Clairemont Mesa community and the State of California as a Federal Transportation Enhancement Act (TEA) grant project and was transferred to the City upon relinquishment of Balboa Avenue as a state highway (State Route 274) by Caltrans. The local matching funds of $282,000 were also transferred to the City from the State as part of the relinquishment process.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design was completed in Fiscal Year 2005. Construction began in Fiscal Year 2006 and is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag		Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FDGRNT	DF	000005	683,000						
STATE	87	038978	1,879,855	298,000					
Total			2,562,855	298,000					
Work Codes			CD	C					

Revenue Source/Tag		Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FDGRNT	DF	000005							**683,000**
STATE	87	038978							**2,177,855**
Total									**2,860,855**
Work Codes									

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Beach Access Reconstruction 52-338.0

Council District: 1, 2

Community Plan: La Jolla, Mission Beach, Ocean Beach, Pacific Beach, Peninsula, Torrey Pines, University

Description: This annual allocation provides for reconstructing and protecting stairs, walkways, bridges and walls located in non-park areas which provide beach access in the public right-of-way.

Justification: Winter storms erode areas adjacent to beach access improvements, making them unusable. Reconstruction of protective devices will provide continuing public access to beach areas.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project implements the appropriate community plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: It is proposed to allocate $30,000 to this project from Capital Outlay funds. The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245			30,000	30,000	30,000	30,000	30,000
Total				30,000	30,000	30,000	30,000	30,000
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CAPOUT	030245	30,000	30,000	30,000	30,000	30,000		**30,000**
Total		30,000	30,000	30,000	30,000	30,000		**30,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Bird Rock Coastal Traffic Flow Improvements 52-717.0

Council District: 1 **Community Plan:** La Jolla

Description: This project is a comprehensive plan which includes traffic calming measures to reduce speed, improve safety and walkability on La Jolla Boulevard. The project includes 3 modern roundabouts on La Jolla Boulevard and 3 mini roundabouts on connecting residential streets. La Jolla Boulevard will be reduced from 4 lanes to 2 lanes. The plan also includes 20 additional traffic calming measures on connecting residential streets.

Justification: This project will reduce traffic speed, improve traffic flow and safety on La Jolla Boulevard. This project reduces speed and minimizes traffic on surrounding area streets. This project is in accordance with the La Jolla Public Facilities Financing Plan, Project T-13.

Operating Budget Effect: The operating budget effect will be determined upon completion of design. A Maintenance Assessment District was approved by City Council to maintain landscaping and other improvements.

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

Scheduling: Design began in Fiscal Year 2004 and was completed in Fiscal Year 2007 using continuing appropriations. Construction will be scheduled in two phases. Both phases began construction in Fiscal Year 2007.

Summary of Project Changes: It is proposed to revise project funding to reflect an increase of $1,400,000 in DIF funds as authorized by City Council Resolution R-302013, dated October 24, 2006. Additionally, $2,000,000 has been identified for this project through the SANDAG Pilot Smart Growth Incentive Program. This funding currently shows as unidentifed. Total project cost is $5,583,039.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CITYGF	630221	80,000						
CMPR	030306		1,000,000					
DIF 05	079514	250,000	1,400,000					
LTF 05	390068		400,000					
TNBOND	030302	250,000						
TN-INF	030309	100,000						
TRANS	030300	103,039						
Unidentified Funding	999999				2,000,000			
Total		783,039	2,800,000		2,000,000			
Work Codes		D	CD		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CITYGF	630221							**80,000**
CMPR	030306							**1,000,000**
DIF 05	079514							**1,650,000**
LTF 05	390068							**400,000**
TNBOND	030302							**250,000**
TN-INF	030309							**100,000**
TRANS	030300							**103,039**
Unidentified Funding	999999							**2,000,000**
Total								**5,583,039**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Bridge Preventative Maintenance Assessment Program 53-062.0

Council District: Citywide **Community Plan:** Citywide

Description: This project will provide for the development of bridge preventive maintenance assessments. It will provide an evaluation of 318 existing vehicular bridges, analyze current industry practices, and determine the cost benefits of program implementation.

Justification: Bridges identified in this assessment will be considered for participation in a future preventive maintenance construction contract.

Operating Budget Effect: None at this time.

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

Scheduling: The program was scheduled to begin in Fiscal Year 2007 and will continue in Fiscal Year 2008.

Summary of Project Changes: This new project, authorized by City Council Resolution R-302021, dated November 3, 2006, will provide for the development of a bridge preventive maintenance assessment program.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245		28,905					
HBRR DF	038700		223,095					
Total			252,000					
Work Codes			D					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CAPOUT	030245							**28,905**
HBRR DF	038700							**223,095**
Total								**252,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges
Bridge Rails - Citywide 52-519.0
Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for installing new and replacing old railing on bridges where the existing railing does not meet current standards.

Justification: This program maintains an ongoing program to promote safety within the public right-of-way. Funding is provided on an as-needed basis, installing new railing to meet current standards.

Operating Budget Effect: None.

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

Scheduling: Design and construction are scheduled each year.

Project Scheduled in Fiscal Year: Fiscal Year 2007 funding was allocated to the Barnett Avenue over Pacific Highway Barrier Rail project.

Summary of Project Changes: It is proposed to allocate $100,000 in TransNet funding to this project for Fiscal Year 2008. Anticipated State funding for Fiscal Year 2008 is estimated at $400,000. The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
HBRR DF	038700			400,000				
TRANS	030300			100,000				
Unidentified Funding	999999				500,000	500,000	500,000	500,000
Total				500,000	500,000	500,000	500,000	500,000
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
HBRR DF	038700							**400,000**
TRANS	030300							**100,000**
Unidentified Funding	999999	500,000	500,000	500,000	500,000			
Total		500,000	500,000	500,000	500,000			**500,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Camino del Sur - Carmel Mountain Road to 1,600 Feet North of Park Village Road 52-653.0

Council District: 1 **Community Plan:** Rancho Penasquitos, Torrey Highlands

Description: This project provides for the construction of Camino del Sur (formerly Camino Ruiz) as a four-lane major street with Class II bicycle lanes from Carmel Mountain Road to 1,600 feet north of Park Village Road.

Justification: Camino del Sur is the major street connecting the southwest corner of Rancho Penasquitos to the future Carmel Mountain Road extension and to State Route 56.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan and the Torrey Highlands Subarea Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The environmental document (EIR) was completed in Fiscal Year 2006. Design was scheduled to begin in Fiscal Year 2007. Construction is projected to occur in conjunction with anticipated development in Fiscal Year 2008.

Summary of Project Changes: Total project cost is $9,800,000. It is proposed to allocate $5,999,000 to this project in Fiscal Year 2008, consistent with the most recent Torrey Highlands and Rancho Penasquitos Public Facilities Financing Plans.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 04	079004	1,066,720	474,647		1,509,633			
FBA 17	079015			3,400,000				
SUBDIV SD	000014		750,000	2,599,000				
Total		1,066,720	1,224,647	5,999,000	1,509,633			
Work Codes		DL	D	C				

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 04	079004							**3,051,000**
FBA 17	079015							**3,400,000**
SUBDIV SD	000014							**3,349,000**
Total								**9,800,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Camino del Sur - Widen to Six Lanes Northerly of State Route 56 52-725.0

Council District: 1 **Community Plan:** Torrey Highlands

Description: The project will provide for the construction of Camino del Sur between State Route 56 and Carmel Valley Road as a two-lane interim roadway (40' paved width) within the right-of-way for a future six-lane facility. Additional lanes may be required in the immediate vicinity of the interchange.

Justification: This project will accommodate the increase in vehicular traffic caused by development in the area, and will be funded by development within Torrey Highlands.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is required with the first phase of development within Torrey Highlands and has been completed. Reimbursement to developers is pending.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 17	079015	9,715,000			3,649,810			
Total		9,715,000			3,649,810			
Work Codes		R			R			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 17	079015							**13,364,810**
Total								**13,364,810**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Camino del Sur, San Dieguito Road to Carmel Valley Road - Street Improvements 52-403.0

Council District: 1 **Community Plan:** Torrey Highlands, Black Mountain Ranch

Description: This project provides for reimbursement to a developer for the design and construction of Camino del Sur between San Dieguito Road south to Carmel Valley Road as a two-lane interim facility within a six-lane right-of way. It will also provide a wildlife undercrossing, traffic signals and intersection widening at San Dieguito Road, B Street and Carmel Valley Road. A second phase of the project will construct two additional lanes on Camino del Sur from San Dieguito Road southward to Carmel Valley Road and modify the traffic signals accordingly.

Justification: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-9 and Project T-10, and the Torrey Highlands Public Facilities Financing Plan, Project T-2.4.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch Subarea Plan, the Torrey Highlands Public Facilities Financing Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement to the developer is pending and will be made using continuing appropriations.

Summary of Project Changes: It is proposed to modify the project title and to revise funding to be consistent with the most recent Black Mountain Ranch Community Plan.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DEVADV DA	000018	3,622,768		-1,016,112	-200,672	-1,297,920	-1,108,064	
FBA 10	079012	13,126,612		1,016,112	5,530,672	1,297,920	1,108,064	
SUBDIV SD	000014	3,013,652						
Total		19,763,032			5,330,000			
Work Codes		R		R	R	R	R	R

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
DEVADV DA	000018							
FBA 10	079012							**22,079,380**
SUBDIV SD	000014							**3,013,652**
Total								**25,093,032**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Camino Ruiz - Gold Coast Drive to Jade Coast and Miralani Drive to Miramar Road 52-389.0

Council District: 5 **Community Plan:** Mira Mesa

Description: This project provides for widening Camino Ruiz from Gold Coast Drive to the east leg of Jade Coast Road and from the northern most boundaries of Miralani Business Park to Miramar Road, widening Camino Ruiz to a modified six-lane major street/primary arterial. The project includes Class II bike lanes between Mira Mesa Boulevard and Gold Coast Drive and within the project limits. See Project Number 10 in the Mira Mesa Public Facilities Financing Plan.

Justification: Widening this portion of Camino Ruiz will accommodate increased vehicular traffic generated by the Mira Mesa Community.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Preliminary design was scheduled in Fiscal Year 2007. Design will begin in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2009. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: It is proposed to revise project funding consistent with the most recent Mira Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 01	079006	23,151			976,849	6,750,000		
Total		23,151			976,849	6,750,000		
Work Codes		P			D	C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 01	079006							**7,750,000**
Total								**7,750,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Camino Ruiz, Santaluz to Camino del Norte - Street Improvements 52-401.0

Council District: 1 **Community Plan:** Black Mountain Ranch

Description: This project provides for reimbursement to a developer for the design and construction of Camino Ruiz between Santaluz and Camino del Norte.

Justification: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-5.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement is scheduled for Fiscal Year 2007.

Summary of Project Changes: It is proposed to revise project cost consistent with the most recent Black Mountain Ranch Community Plan.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 10	079012	15,867,090						
Total		15,867,090						
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 10	079012							**15,867,090**
Total								**15,867,090**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Camino Ruiz, Santaluz to Resort Street - Wildlife Crossing 52-402.0

Council District: 1 **Community Plan:** Black Mountain Ranch

Description: This project provides for reimbursement to a developer for the design and construction of wildlife crossings along Camino Ruiz between Santaluz and Resort Street.

Justification: This project is in accordance with the Black Mountain Ranch Public Facilities Financing Plan, Project T-7.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement was scheduled in Fiscal Year 2006 and rescheduled for Fiscal Year 2007.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 10	079012	5,499,920						
Total		5,499,920						
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 10	079012							**5,499,920**
Total								**5,499,920**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Carmel Mountain Road - Interstate 5 Interchange 52-424.0

Council District: 1 **Community Plan:** Carmel Valley

Description: This project provides for a diamond interchange at Interstate 5 and Carmel Mountain Road. Design and construction will be completed by Caltrans. The project will be City-funded by Council-approved agreement.

Justification: This interchange is needed to accommodate the increase in vehicular traffic created by development in the communities of Carmel Valley and Sorrento Hills. See Project Number 16 in the Carmel Valley Public Facilities Financing Plan.

Operating Budget Effect: None.

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

Scheduling: Design and land acquisition were scheduled to begin in Fiscal Year 1993. Additional land acquisition and design were scheduled in Fiscal Year 2000 and were scheduled again in Fiscal Year 2001. This project is being designed and constructed by the State in stages concurrent with the widening of Interstate 5. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag		Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA	02	079002	2,614,590	55,410					
FBA	08	079008	2,208,757	2,241,243					
PDIF	12	039063	3,604,500	7,075,500					
	Total		8,427,847	9,372,153					
Work Codes			CDLP	C					

Revenue Source/Tag		Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA	02	079002							**2,670,000**
FBA	08	079008							**4,450,000**
PDIF	12	039063							**10,680,000**
	Total								**17,800,000**
Work Codes									

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Carmel Mountain Road - Neighborhood 10 Boundary to Del Mar Mesa Road 52-411.0

Council District: 1 **Community Plan:** Del Mar Mesa

Description: This project provides for the construction of Carmel Mountain Road as a two lane collector street from the Carmel Valley Neighborhood 10 easterly boundary to Little McGonigle Ranch Road (formerly Del Mar Mesa Road). The 4,050 linear feet of half-width road (FBA funded) which traverses open space will be 40'/62'. Also included as part of this project is a wildlife crossing under Carmel Mountain Road. The remainder (sub-divider funded) will be both 40'/62' and 50'/72' and will include left-turn lanes at intersections and major driveways as needed. A multi-use trail will be constructed as part of this project along the entire project length.

Justification: This project is required to accommodate the additional traffic generated as a result of development in Del Mar Mesa.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Sub-divider to complete land acquisition, design, and construction.

Summary of Project Changes: It is proposed to allocate $900,000 to this project in Fiscal Year 2008, consistent with the most recent Del Mar Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 09	079010			900,000	900,000	900,000		
SUBDIV SD	000014		4,487,000					
Total			4,487,000	900,000	900,000	900,000		
Work Codes			DL	C	C	C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 09	079010							**2,700,000**
SUBDIV SD	000014							**4,487,000**
Total								**7,187,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Carmel Valley Road - 300 Feet East of Portofino Drive to Del Mar 52-517.0

Council District: 1 **Community Plan:** Torrey Pines

Description: This project provides for improving Carmel Valley Road to a modified two-lane collector street from 300 feet east of Portofino Drive to the Del Mar city limits. The improvements include construction of curb, gutter, sidewalks and drainage improvements as well as construction of a Class II bicycle lane on both sides of Carmel Valley Road.

Justification: This project will improve traffic flow and turning movements on this roadway and provide bike paths on Carmel Valley Road.

Operating Budget Effect: None.

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

Scheduling: Design of the project is complete. Construction began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: It is proposed to allocate $1,500,000 in TransNet funding to this project for Fiscal Year 2008. Total project cost has been increased to $8,849,641.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306	339,464	325,745					
DIF 27	079527	562,000						
TRANS	030300	6,119,295		1,500,000				
TRANSP	030303	3,137						
Total		7,023,896	325,745	1,500,000				
Work Codes		CD	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**665,209**
DIF 27	079527							**562,000**
TRANS	030300							**7,619,295**
TRANSP	030303							**3,137**
Total								**8,849,641**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Carmel Valley Road - Four/Six lanes southerly of Street A 52-733.0

Council District: 1 **Community Plan:** Pacific Highlands Ranch, Torrey Highlands

Description: This project will design and construct Carmel Valley Road from the Camino Santa Fe Interchange to Pacific Highlands Ranch Parkway as a six-lane facility within a 146 foot right-of-way transitioning to a four lane facility within a 122 foot right-of-way (4,000 lf). The expanded right-of-way will permit widening of up to 24 additional feet for a future transit oriented facility. In the interim, these two lanes shall be landscaped and incorporated into the center median improvements. (See Project T-4.2 and Torrey Highlands Public Facilities Financing Plan Project T-4.5)

Justification: Due to anticipated traffic volumes on Carmel Valley Road, the reach between SR-56 and Del Mar Heights Road will be constructed as a six lane facility, in two phases, as required by the Transportation Phasing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch and Torrey Highlands Public Facilities Financing Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Developer (Pardee) advanced funding for this project and will be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment under the terms of a reimbursement agreement.

Summary of Project Changes: It is proposed to allocate $4,413,000 from Pacific Highlands Ranch Public Facilities Benefit Assessment funds in Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 11	079011			4,413,000				
Total				4,413,000				
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 11	079011							**4,413,000**
Total								**4,413,000**
Work Codes								

Contact: Engineering & Capital Projects

Phone: 619-533-3173

Carmel Valley Road - Street A to Neighborhood Parkway 52-747.0

Council District: 1 **Community Plan:** Pacific Highlands Ranch

Description: This project will design and construct Carmel Valley Road from Street "A" to the Neighborhood Parkway as a four-lane facility within a 122 foot right-of-way that can accomodate six lanes in the future. The two internal lanes will be left unimproved for future expansion to accomodate six lanes of traffic or another transit oriented facility. In the interim, these two lanes shall be landscaped and incorporated into the center median improvements. This section of Carmel Valley Road includes the pedestrian undercrossing at the Neighborhood Parkway. See Project T-4.3 in the Pacific Highlands Ranch Public Facilities Financing Plan.

Justification: Due to anticipated traffic volumes on Carmel Valley Road, the reach between Street "A" and Neighborhood Parkway will be constructed as a four-lane facility that can be expanded to six lanes in the future.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Pacific Highland Ranch Subarea Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Completion is scheduled for Fiscal Year 2009.

Summary of Project Changes: It is proposed to allocate $2,932,346 to this project in Fiscal Year 2008, consistent with the most recent Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 11	079011		2,167,654	2,932,346	2,000,000	2,000,000		
Total			2,167,654	2,932,346	2,000,000	2,000,000		
Work Codes			R	R				

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 11	079011							**9,100,000**
Total								**9,100,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Carmel Valley Road - Via Albutura to Camino Del Sur 52-466.0

Council District: 1 **Community Plan:** Torrey Highlands

Description: This project provides for the reimbursement for the widening of the existing Carmel Valley Road between Via Albutura and Camino Ruiz into a four-lane street.

Justification: This project is in accordance with the Torrey Highlands Public Facilities Financing Plan, Project T-4.3.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Reimbursement is scheduled in Fiscal Years 2003, 2004, and 2008.

Summary of Project Changes: It is proposed to allocate $5,825,333 to this project for Fiscal Year 2008, consistent with the the most recent Torrey Highlands Public Facilities Financing Plan.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 17	079015	2,674,667		5,825,333				
Total		2,674,667		5,825,333				
Work Codes		R		R				

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 17	079015							**8,500,000**
Total								**8,500,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Carroll Canyon Road - Interstate 15 to Maya Linda Road 52-421.0

Council District: 5 **Community Plan:** Mira Mesa

Description: This project provides for widening the south side of Carroll Canyon Road from Interstate 15 to 150 feet east of Maya Linda Road to provide a right-turn lane with a Class II bike lane. See Project Number 7A in the Mira Mesa Public Facilities Financing Plan.

Justification: Traffic volumes will require an exclusive right-turn lane to southbound Interstate 15.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Final design, land acquisition and construction will be scheduled upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300	78,373						
Total		78,373						
Work Codes		P						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**78,373**
Total								**78,373**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Carroll Canyon Road - Sorrento Valley Road to Scranton Road 52-392.0

Council District: 5 **Community Plan:** Mira Mesa

Description: This project provides for a modified four-lane collector street from Sorrento Valley Road, under Interstate 805 to Scranton Road. The street will include bike lanes.

Justification: Carroll Canyon Road will be a necessary street in accordance with the community plan. The horizon year average daily trip forecast is 25,000.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Land acquisition was scheduled in Fiscal Year 2005 and rescheduled to Fiscal Year 2009, due to changes in scope and alignment. Design is scheduled to be complete in Fiscal Year 2009 using continuing appropriations. Construction will be scheduled upon identification of funding.

Summary of Project Changes: It is proposed to allocate $4,500,000 inTransNet funding to this project for Fiscal Year 2008. Total project cost is $46,500,000 due to revised scope which includes the construction of a bridge viaduct under Interstate 805. The bridge viaduct is required to be consistent with Caltrans' future plans to build direct access ramps for high occupancy vehicles at Carroll Canyon Road. $29,254,000 of the total project cost is unidentified.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306			4,500,000	2,000,000			
FBA 01	079006	3,308,000						
STP CC	038611	1,000,000	6,438,000					
Unidentified Funding	999999				29,254,000			
Total		4,308,000	6,438,000	4,500,000	31,254,000			
Work Codes		DL	C		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**6,500,000**
FBA 01	079006							**3,308,000**
STP CC	038611							**7,438,000**
Unidentified Funding	999999							**29,254,000**
Total								**46,500,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Council District: 3 **Community Plan:** Mid-City, Uptown

Description: This project will provide for the reconstruction of the curb, gutter, and sidewalk on Cherokee Street from Monroe Avenue to East Mountain View.

Justification: This project is required in order to mitigate drainage problems and reduce flooding.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design is scheduled for Fiscal Year 2008. Construction is scheduled for Fiscal Year 2009.

Summary of Project Changes: It is proposed to allocate $30,000 in TransNet funding to this project in Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			30,000				
Total				30,000				
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**30,000**
Total								**30,000**
Work Codes								

Contact: Engineering and Capital Projects Phone: (619) 533-3173

Engineering & Capital Projects

Streets and Bridges

Clairemont Mesa Boulevard/SR-163 Improvements 52-745.0

Council District: 6 **Community Plan:** Kearny Mesa

Description: This project provides for improving Clairemont Mesa Boulevard/State Route 163 to six-lane prime arterial standards. Phase I of the project consists of bridge widening and ramp realignment on the eastern side of the interchange. Phase II consists of ramp realignment on the western side. The interchange will be re-configured to eliminate existing loop on-ramps. The ramps will be re-configured to intersect Clairemont Mesa Boulevard at standard signalized intersections. HOV/Bus bypass lanes will be incorporated on the on-ramps and preemption for emergency vehicles and bus priority will be included on the traffic signals.

Justification: These improvements will eliminate existing pedestrian/bike high-speed crossings and all vehicle, bike and pedestrian moves will be controlled thus improving safety. Transit movement through the interchange area will be greatly enhanced.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Construction was scheduled began in Fiscal Year 2006 and is scheduled for completion in Fiscal Year 2008.

Summary of Project Changes: It is proposed to allocate $2,500,000 in TransNet funds to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306			2,000,000				
DEV DF	000014		6,309,000					
PRIV DN	063022	191,000						
STATE DF	000001		4,400,000					
TRANS	030300			500,000				
Unidentified Funding	999999							
Total		191,000	10,709,000	2,500,000				
Work Codes		D	CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**2,000,000**
DEV DF	000014							**6,309,000**
PRIV DN	063022							**191,000**
STATE DF	000001							**4,400,000**
TRANS	030300							**500,000**
Unidentified Funding	999999							
Total								**13,400,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for miscellaneous engineering/architectural services by consultants for the improvement of streets.

Justification: Some projects require the services of a private consultant for minor design services or when the required level of expertise is not available from City staff.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Projects are scheduled on a priority basis.

Project Scheduled in Fiscal Year: Fiscal Year 2007 funding was allocated to consultant services for sidewalk projects.

Summary of Project Changes: It is proposed to allocate $20,000 of Capital Outlay funding to this project for Fiscal Year 2008. The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245			20,000	20,000	20,000	20,000	20,000
Total				20,000	20,000	20,000	20,000	20,000
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CAPOUT	030245	20,000	20,000	20,000	20,000	20,000		**20,000**
Total		20,000	20,000	20,000	20,000	20,000		**20,000**
Work Codes								

Contact: Transportation Engineering/Design Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Debt Service for TransNet Bond Funded Projects 52-664.0

Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for debt service on the TransNet Bond funded projects in the Engineering and Capital Projects Department.

Justification: Debt service payments for prior TransNet Bond issuances are required annually.

Operating Budget Effect: None.

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

Scheduling: Bond issuance in various fiscal years requires annual payments through Fiscal Year 2008.

Summary of Project Changes: It is proposed to allocate $2,350,340 in TransNet funding for Fiscal Year 2008 debt service obligation.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			2,350,340				
Total				2,350,340				
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**2,350,340**
Total								**2,350,340**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Debt Service for TransNet Commercial Paper Funded Projects 52-683.0

Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for debt service on the TransNet Commercial Paper funded projects in the Engineering and Capital Projects Department.

Justification: Debt service payments for prior TransNet Commercial Paper issuances are required annually.

Operating Budget Effect: None.

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

Scheduling: Commercial Paper issuance in various fiscal years requires annual payments through Fiscal Year 2008.

Summary of Project Changes: It is proposed to allocate $2,653,574 in TransNet funding for Fiscal Year 2008 commercial paper obligation.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			2,653,574				
Total				2,653,574				
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**2,653,574**
Total								**2,653,574**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Del Mar Heights Road - East of Old Carmel Valley Road 52-739.0

Council District: 1 **Community Plan:** Pacific Highlands Ranch

Description: This project will construct Del Mar Heights Road from Old Carmel Valley Road to the new alignment of Carmel Valley Road as a modified five-lane roadway within a 122 foot right-of-way for a future six-lane facility. The project will include an eastbound third lane as the roadway approaches Carmel Valley Road. This project includes the bridge crossing over the open space corridor. This is the second phase of the project and will provide local access to the central area of development. The developer will advance funding for this project and be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment under the terms of a reimbursement agreement.

Justification: This facility is required to accommodate traffic being generated by new development in Pacific Highlands Ranch as well as by existing sub-regional traffic needs.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan (Project T-3.2) and is in conformance with the City's Progress Guide.

Scheduling: Completion of this project was scheduled in Fiscal Year 2004. The developer advanced funding for this project and will be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment under the terms of a reimbursement agreement.

Summary of Project Changes: It is proposed to allocate $861,000 to this project in Fiscal Year 2008, consistent with the most recent Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DEVADV DA	000018	6,061,000	-3,400,000	-861,000	-1,800,000			
FBA 11	079011		3,400,000	861,000	1,800,000			
Total		6,061,000						
Work Codes			R	R	R			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
DEVADV DA	000018							
FBA 11	079011							**6,061,000**
Total								**6,061,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: (619) 533-3173

Del Mar Heights Road - Westerly of Old Carmel Valley Road 52-731.0

Council District: 1 **Community Plan:** Pacific Highlands Ranch

Description: This project will provide for the construction of Del Mar Heights Road from the easterly limits of the Carmel Valley Community to Old Carmel Valley Road as a half width roadway within a 122 foot right-of-way for a future six lane facility (approximately 2,000 LF) including relocation of existing cable TV and communications facilities. (See Project T-3.1.)

Justification: This facility is required to accommodate traffic being generated by new development in Pacific Highlands Ranch as well as by existing sub-regional traffic needs.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Public Facilities Financing Plan and is consistent with the City's Progress Guide and General Plan.

Scheduling: The developer (Pardee) advanced the funding for this project and will be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment under the terms of a reimbursement agreement

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 11	079011			1,300,000				
Total				1,300,000				
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 11	079011							**1,300,000**
Total								**1,300,000**
Work Codes								

Contact: Engineering and Capital Projects Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Del Mar Heights Road Median - Mango Drive to City Limits 52-686.0

Council District: 1 **Community Plan:** Torrey Pines

Description: This project is located on Del Mar Heights Road, between Mango Drive and San Diego city limits, and includes raised center decorative concrete medians, future landscaping area to be covered with landscape fabric and mulch above top soil, and irrigation sleeves under vehicular area. Landscaping and irrigation will be completed in a future phase pending identification of funding.

Justification: Construction of the median is required to control turning movements and reduce traffic conflicts.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design was completed in Fiscal Year 2004. Construction will be scheduled when remaining funding is identified, and a new maintenance assessment district is created.

Summary of Project Changes: It is proposed to increase total project cost to $2,455,000. Project scope has increased per Community request. It is anticipated that federal funding will be secured for this project. Current unidentified funds are $2,000,000.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 27	079527	203,586	251,414					
Unidentified Funding	999999				2,000,000			
Total		203,586	251,414		2,000,000			
Work Codes		D	D		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
DIF 27	079527							**455,000**
Unidentified Funding	999999							**2,000,000**
Total								**2,455,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Del Mar Heights Road North of Neighborhood #4 Park and School 52-478.0

Council District: 1 **Community Plan:** Carmel Valley

Description: This project provides for reimbursing the developer for constructing the half-width improvement of Del Mar Heights Road north of the proposed site of the neighborhood park (school in neighborhood #4) to a six-lane major arterial with Class II bike lanes.

Justification: The developer is required to build this road and will be reimbursed from Facilities Benefit Assessment funding by agreement. See Project Number 27 in the Carmel Valley Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project was constructed in prior years by the developer. Reimbursement from FBA will be made through continuing appropriations.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 02	079002		845,250					
Total			845,250					
Work Codes			R					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 02	079002							**845,250**
Total								**845,250**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Del Mar Mesa Road - Carmel Country Road to Carmel Mountain Road 52-712.0

Council District: 1 **Community Plan:** Del Mar Mesa

Description: This project provides for the construction of Del Mar Mesa Road as a two lane rural residential road from Carmel Country Road to the future Carmel Mountain Road. The improvements also include a 16-inch water line and a multi-use trail. This roadway will provide access to the east until other road improvements are in place. This project was formerly named Shaw Ridge Road. This project will be constructed by three developers under three separate reimbursement agreements.

Justification: The project is required to accommodate the additional traffic generated as a result of development in Del Mar Mesa. See Project Number 43-3 in the Del Mar Mesa Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project was constructed by developers in Fiscal Years 1999 through 2003. Reimbursements will be made from the Del Mar Mesa Facilities Benefit Assessment fund as scheduled in the Public Facilities Financing Plan.

Summary of Project Changes: It is proposed to allocate $1,059,986 to this project for Fiscal Year 2008, consistent with the Del Mar Mesa Public Facilities Financing Plan updates.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 09	079010	5,285,028	3,059,986	1,059,986				
Total		5,285,028	3,059,986	1,059,986				
Work Codes		R	R	R				

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 09	079010							**9,405,000**
Total								**9,405,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Council District: 8 **Community Plan:** Otay Mesa

Description: This project provides for construction of the central section of Del Sol Boulevard from the eastern boundary of Palm Ridge through the Multiple Species Conservation Program (MSCP) open space and along the frontage of the proposed community park, elementary and middle school site. The roadway will consist of 800 linear feet of a two-lane collector and 2,000 linear feet of a four-lane collector street. See companion projects T-4.1 and T-4.2 in the Otay Mesa Public Facilities Financing Plan.

Justification: The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility and accessibility for the residents and business travelers to, from and through the community.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design is scheduled in Fiscal Year 2008. Construction is scheduled in Fiscal Year 2009.

Summary of Project Changes: It is proposed to revise project funding to reflect the most recent Otay Mesa Public Facilities Financing Plan. It is proposed to allocate $2,000,000 of Otay Mesa - West FBA funding to this project for Fiscal Year 2008. Funding from the Otay Mesa - East FBA has been removed. This project is fully funded. Total project cost is $6,500,000.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 13	079013							
FBA 14	079014		500,000	2,000,000	4,000,000			
Total			500,000	2,000,000	4,000,000			
Work Codes			D	C	C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 13	079013							
FBA 14	079014							**6,500,000**
Total								**6,500,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Division Street - Interstate 5 to 43rd Street 52-347.0

Council District: 8 **Community Plan:** Southeastern San Diego

Description: This project provides for widening Division Street to a modified four-lane roadway from Interstate 5 to 43rd Street. The project has been split into two phases. Phase I provided for signal additions, drainage rehabilitation and smaller scope street improvements. Phase II provides for widening the street. There will be further study of the feasibility of extending this project further east. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

Justification: The City is required to widen Division Street to mitigate the deletion of State Route 252 as part of an agreement with National City. The widening of Division Street will provide increased capacity and improve traffic flow in the same corridor.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description for Phase II is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for design and construction will be established once the scope of work is approved and the remaining funding appropriated.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245	50,000						
TRANS	030300	198,436						
TRANSP	030303	30,000						
Unidentified Funding	999999				1,200,000			
Total		278,436			1,200,000			
Work Codes		CDP			C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CAPOUT	030245							**50,000**
TRANS	030300							**198,436**
TRANSP	030303							**30,000**
Unidentified Funding	999999							**1,200,000**
Total								**1,478,436**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

East San Rafael Street Deceleration Lane 52-378.0

Council District: 1 **Community Plan:** Carmel Valley

Description: This project provides a right-hand deceleration lane to East San Raphael Drive into the San Raphael Development from El Camino Real.

Justification: This project is desired by the community to address safety concerns. See Project 21A-32 in the Carmel Valley Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design was scheduled to be complete in Fiscal Year 2005. Construction was scheduled to begin Fiscal Year 2006 and to be completed in Fiscal Year 2008.

Summary of Project Changes: It is proposed to allocate $160,000 in FBA funds to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 08	079008	164,135	285,865	160,000				
Total		164,135	285,865	160,000				
Work Codes		D	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 08	079008							**610,000**
Total								**610,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Eastgate Mall - Miramar Road to San Diego Gas and Electric (SDG&E) Easement 52-417.0

Council District: 1 **Community Plan:** University

Description: This project provides for widening Eastgate Mall to a four-lane collector street between Miramar Road and the San Diego Gas and Electric (SDG&E) easement. In addition, this project provides for Class II bicycle lanes. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined once a final scope of work is established.

Justification: These improvements will enhance traffic flow at this location. See project Number 34 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

Summary of Project Changes: It it proposed to revise project funding to reflect the most current North University City Public Facilities Financing Plan authorized by City Council Resolution R-301465, dated May 31, 2006. Project cost has been increased to $3,852,500.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 03	079001	723,402	176,598	100,000	450,000	2,402,500		
Total		723,402	176,598	100,000	450,000	2,402,500		
Work Codes		D	D	D	CD	C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 03	079001							**3,852,500**
Total								**3,852,500**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

El Camino Real - San Dieguito Road to Via de la Valle 52-479.0

Council District: 1

Community Plan: Subarea II Future Urbanizing Area, Fairbanks Ranch Country Club

Description: This project provides for reconstruction and widening of the existing two-lane bridge to a four-lane bridge. It provides for widening the existing two-lane roadway to a modified four-lane major road and includes improvements on eastbound Via de la Valle as far as northbound El Camino Real.

Justification: The Fairbanks Ranch Country Club and Via de la Valle Precise Plans identify El Camino Real as a four-lane major road.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Fairbanks Ranch Country Club Specific Plan and the North City Future Urbanizing Area Framework Plan. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled to begin in Fiscal Year 1992 and continued in Fiscal Year 1994 and Fiscal Year 1995. Design began in Fiscal Year 1998 and continued through Fiscal Year 2006. Land acquisition was scheduled in Fiscal Year 2006. Final Environmental Document is scheduled for early Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2009 and to be completed in Fiscal Year 2010.

Summary of Project Changes: It is proposed to allocate $300,000 in TransNet funding to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306							
DEV EC	000014		2,799,000					
HBRR EC	038728	697,600	9,302,400					
PDIF 02	039051	675,561						
TRANS	030300	226,129		300,000				
Unidentified Funding	999999				6,299,310			
Total		1,599,290	12,101,400	300,000	6,299,310			
Work Codes		DP	CDL		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							
DEV EC	000014							**2,799,000**
HBRR EC	038728							**10,000,000**
PDIF 02	039051							**675,561**
TRANS	030300							**526,129**
Unidentified Funding	999999							**6,299,310**
Total								**20,300,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

El Camino Real Acceleration Lane 52-746.0

Council District: 1 **Community Plan:** Subarea II Future Urbanizing Area

Description: This project will provide a 250 foot acceleration lane for residents making a left turn from Sea Country Lane onto El Camino Real.

Justification: This improvement will permit safer acceleration and merging into traffic on El Camino Real.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the North City Future Urbanizing Area Framework Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for design and construction will be established once the scope of work is approved.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
PDIF 14	390662	7,500	112,500					
Total		7,500	112,500					
Work Codes		D	CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
PDIF 14	390662							**120,000**
Total								**120,000**
Work Codes								

Contact: Transportation Engineering/Operations

Phone: 619-533-3173

Council District: 1 **Community Plan:** Pacific Highlands Ranch

Description: This project will complete the construction of existing El Camino Real between Half Mile Drive and San Dieguito Road as a 4-lane major street within the existing, graded right of way. The estimated cost includes environmental analysis and alignment studies for the entire length of El Camino Real (Half Mile Drive to Via de la Valle).

Justification: This project is required in order to accommodate the additional traffic generated as a result of development in the surrounding communities, including Pacific Highlands Ranch, as well as the existing sub-regional traffic needs.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Public Facility Financing Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is scheduled to be complete in Fiscal Year 2014.

Summary of Project Changes: It is proposed to allocate $100,000 to this project for Fiscal Year 2008 consistent with the most recent Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 11	079011			100,000				
Total				100,000				
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 11	079011							**100,000**
Total								**100,000**
Work Codes								

Contact: Engineering and Capital Projects Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Euclid Avenue Corridor Improvements 52-743.0

Council District: 3, 7 **Community Plan:** Mid-City, Southeastern San Diego

Description: This project provides improvements on Euclid Avenue from 300 feet north of Redwood Street to El Cajon Boulevard and will include curb, gutter, sidewalk, curb ramps, landscaping, roadway restoration, striping, and traffic calming installations.

Justification: Euclid Avenue carries a traffic volume in excess of its design capacity, resulting in significant congestion, which impacts neighboring properties. Traffic speed, volume, and deficiency in pedestrian infrastructure compromises pedestrian safety.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project implements the Mid City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering began in Fiscal Year 2005. Design was scheduled for Fiscal Year 2006 and is rescheduled for Fiscal Year 2008, pending identification of funding. Construction will be scheduled when funds are identified.

Summary of Project Changes: It is proposed to allocate $ 75,000 in TransNet funding to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306		116,000					
DIF 08	079504	32,469	18,000					
TRANS	030300	18,000	84,000	75,000				
Unidentified Funding	999999				466,000	1,265,531		
Total		50,469	218,000	75,000	466,000	1,265,531		
Work Codes		P	D		D	C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**116,000**
DIF 08	079504							**50,469**
TRANS	030300							**177,000**
Unidentified Funding	999999							**1,731,531**
Total								**2,075,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Euclid Avenue Improvements - Home Avenue to Thorn Street 52-699.0

Council District: 3, 4, 7 **Community Plan:** Mid-City

Description: This project provides for the completion of street improvements recommended in the Euclid Avenue Revitalization Program and the Mid-City Communities Plan. Improvements will extend from Home Avenue to Thorn Street and will include curb, gutter, sidewalk, landscaping, paving, and traffic calming installations. See also CIP 52-743.0, Euclid Avenue Corridor Improvements.

Justification: Euclid Avenue carries a traffic volume in excess of its design capacity, resulting in significant congestion, which impacts neighboring properties. Traffic speed, volume, and a deficiency in pedestrian infrastructure compromise pedestrian safety.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project implements the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering was scheduled to begin in Fiscal Year 2001 and continued in Fiscal Year 2002. Design was completed in Fiscal Year 2004 and construction is expected to be completed in Fiscal Year 2008.

Summary of Project Changes: It is proposed to allocate $70,000 in TransNet funding to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245	156,000						
CDBG	018535	94,000						
DIF 08	079504	274,631						
DONATN RD	010259	160,000						
TRANS	030300	287,609	45,000	70,000				
Total		972,240	45,000	70,000				
Work Codes		CDP	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CAPOUT	030245							**156,000**
CDBG	018535							**94,000**
DIF 08	079504							**274,631**
DONATN RD	010259							**160,000**
TRANS	030300							**402,609**
Total								**1,087,240**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

First Avenue Bridge over Maple Canyon - Rehabilitation 52-554.0

Council District: 3 **Community Plan:** Uptown

Description: This project provides for seismic retrofit to the abutments, expansion joints and bracing of the bridge, and for replacement of corroded rivets. Miscellaneous painting is required to prevent rusting.

Justification: This bridge needs extensive hardware restoration and replacement, miscellaneous painting, and seismic upgrades to prevent collapse during a catastrophic earthquake.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project implements the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: An initial study was scheduled to begin in late Fiscal Year 1993. Design was scheduled to begin in Fiscal Year 1996 and was completed Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306		514,000					
DIF 29	079512	131,765	279,235					
HBRR FA	038701	461,118	7,324,369					
TRANS	030300	750,381						
Total		1,343,264	8,117,604					
Work Codes		D	CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**514,000**
DIF 29	079512							**411,000**
HBRR FA	038701							**7,785,487**
TRANS	030300							**750,381**
Total								**9,460,868**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Council District: Citywide **Community Plan:** Citywide

Description: This project will provide funding for the planning and preliminary design work for potential future transportation projects submitted by City Council, constituents, City departments and other agencies.

Justification: This project will funds for required work by City staff to evaluate, plan and perform preliminary design as requested.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project 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: It is proposed to allocate $600,000 in TransNet funding to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306				2,400,000			
TRANS	030300			600,000				
Total				600,000	2,400,000			
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							
TRANS	030300							**600,000**
Total								**600,000**
Work Codes								

Contact: Engineering and Capital Projects Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Genesee Avenue - Interstate 5 to Campus Point Drive 52-373.0

Council District: 1 **Community Plan:** University

Description: This project provides for widening Genesee Avenue to a modified six-lane primary arterial from Interstate 5 to Campus Point Drive. The total project length is approximately 2,500 feet with Class II bicycle lanes. A separate project (CIP 52-372.0) is scheduled to redesign the freeway interchange and widen Genesee Avenue at Interstate 5.

Justification: This project is needed to improve traffic flow and is included in the Council-approved North University City Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 3 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: None.

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

Scheduling: Land acquisition began in Fiscal Year 1995 and continued through Fiscal Year 2005. Design was scheduled in Fiscal Year 2002 and continued in Fiscal Year 2004. Construction was scheduled to begin in Fiscal Year 2006 and was rescheduled to Fiscal Year 2007.

Summary of Project Changes: It is proposed to increase total project budget to be consistent with the most current North University City Public Facilities Financing Plan authorized by City Council Resolution R-301465, dated May 31, 2006.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 03	079001	1,509,772	5,357,008					
SUBDIV SD	000014	349,440						
Total		1,859,212	5,357,008					
Work Codes		CDL	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 03	079001							**6,866,780**
SUBDIV SD	000014							**349,440**
Total								**7,216,220**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Genesee Avenue - Interstate 5 to Eastgate Mall 52-594.0

Council District: 1 **Community Plan:** University

Description: This project provides for a median closure at Fez Street and dual left-turn lanes in the southbound direction at the Eastgate Mall intersection. See Project Number G in the North University City Public Facilities Financing Plan.

Justification: This project will improve traffic circulation in the University community.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Preliminary design was scheduled in Fiscal Year 2002. Design was scheduled in Fiscal Year 2003 and was completed in Fiscal Year 2005. Construction was scheduled in Fiscal Year 2004 and is rescheduled to Fiscal Year 2007, pending identification of funding. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: It is proposed to increase total project budget to be consistent with the most current North University City Public Facilities Financing Plan authorized by City Council Resolution R-301465, dated May 31, 2006. As a result, unidentifed funding in the project has been removed.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 03	079001	66,217	261,533					
Total		66,217	261,533					
Work Codes		D	CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 03	079001							**327,750**
Total								**327,750**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Genesee Avenue - Nobel Drive to State Route 52 52-458.0

Council District: 1 **Community Plan:** University

Description: This project provides for widening Genesee Avenue from Nobel Drive to State Route 52 to a modified six-lane major street north of Decoro Street and a modified six-lane primary arterial south of Decoro Street. The project includes a right-turn lane, eastbound to southbound, at the Genesee Avenue/Nobel Drive intersection; additional left turn lane, including a traffic signal at State Route 52 interchange; and Class II bicycle lanes.

Justification: This project is needed to increase the capacity of this facility. See Project Number A in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design is scheduled to begin in Fiscal Year 2011, contingent upon Council approval of the project described in the University Community Plan. Land acquisition is scheduled in Fiscal Year 2011 and construction is scheduled to begin in Fiscal Year 2013.

Summary of Project Changes: It is proposed to revise project funding to reflect the most recent North University City Public Facilities Financing Plan. Total project cost is $24,301,700.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 03	079001	1,435,941	512,659				2,675,000	1,605,000
STATE DF	000001							172,000
Total		1,435,941	512,659				2,675,000	1,777,000
Work Codes		D	D				D	L

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 03	079001	10,700,000	7,201,100					**24,129,700**
STATE DF	000001							**172,000**
Total		10,700,000	7,201,100					**24,301,700**
Work Codes		C	C					

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Genesee Avenue - Northbound Dual Left Turn Lanes at Eastgate Mall 52-768.0

Council District: 1 **Community Plan:** University

Description: This project provides for the construction of northbound dual left-turn lanes on Genesee Avenue to Eastgate Mall. Additional right-of-way is also required. This project is NUC-52 in the North University City Public Facilities Financing Plan.

Justification: The future average daily traffic and turning volumes require dual left-turn lanes in order to maintain an acceptable level of service at the intersection.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled for Fiscal Year 2007. Construction is scheduled for Fiscal Year 2008.

Summary of Project Changes: It is proposed to allocate $1,006,250 to this project in Fiscal Year 2008, consistent with the North University City Public Facilities Financing Plan.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 03	079001		373,750	1,006,250				
Total			373,750	1,006,250				
Work Codes			D	C				

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 03	079001							**1,380,000**
Total								**1,380,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Genesee Avenue - Widen Interstate 5 Crossing 52-372.0

Council District: 1 **Community Plan:** University

Description: This project provides for widening Genesee Avenue to six lanes plus dual turn lanes with a 26-foot median (800 feet on each side of overcrossing); replacing the existing Genesee Avenue overcrossing with a higher, wider (124-foot) structure; and replacing the existing Voigt Drive bridge on the University of California San Diego campus with a longer, wider (60-foot) structure. The project also includes modification of existing ramps and auxiliary lanes on both sides of the freeway. Project scope has been increased to include Interstate 5 Corridor (freeway) improvements which will be constructed with regional funds. A separate project (CIP 52-373.0) is scheduled for widening Genesee Avenue from Interstate 5 to Campus Point Drive.

Justification: This project is needed to improve traffic flow. It is included in the Council-approved North University City Public Facilities Financing Plan as Project Number 24.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design and land acquisition were scheduled to begin in Fiscal Year 1996. Land acquisition is rescheduled in Fiscal Year 2008 due to required environmental documentation. Design is scheduled to continue through Fiscal Year 2008 due to increased scope. Construction is rescheduled to Fiscal Year 2010 as a result of the increase in scope to include Interstate 5 Corridor Improvements. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: It is proposed to increase project scope to include Interstate 5 Corridor (freeway) improvements which will be constructed with regional funds. As a result, total project cost has increased to $390,000,000. Of this amount, $365,700,000 is unidentified. Additionally, it is proposed to allocate $3,200,000 to this project for Fiscal Year 2008, consistent with the North University City Public Facilities Financing Plan.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 03	079001	4,910,306	1,589,694	3,200,000				14,600,000
Unidentified Funding	999999					365,700,000		
Total		4,910,306	1,589,694	3,200,000		365,700,000		14,600,000
Work Codes		DLP	D	CD		C		C

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 03	079001							**24,300,000**
Unidentified Funding	999999							**365,700,000**
Total								**390,000,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Georgia Street Bridge/University Avenue Separation Replacement 52-555.0

Council District: 3 **Community Plan:** Greater North Park

Description: This project provides for replacing the bridge, the adjacent retaining walls and the corresponding guardrails along the bridge walls.

Justification: This bridge has severe spalling due to age and has severe height limitations which need to be corrected. Trucks continue to hit the low arches of the bridge. The retaining walls on either side are an integral part of the bridge and also need restoration or replacement. The guardrails of the bridge and adjacent walls are deteriorating.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project implements the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 1994 and is scheduled to continue through Fiscal Year 2008 due to environmental and funding delays. Construction will be scheduled following completion of the environmental process and final design.

Summary of Project Changes: It is proposed to allocate $200,000 in TransNet funding to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306		356,189					
HBRR GS	038703	414,293	189,707				6,788,000	
TNBOND	030302	51,000						
TRANS	030300	849,613		200,000				
Total		1,314,906	545,896	200,000			6,788,000	
Work Codes		D	D	D			C	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**356,189**
HBRR GS	038703							**7,392,000**
TNBOND	030302							**51,000**
TRANS	030300							**1,049,613**
Total								**8,848,802**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Interstate 5/State Route 56 North Freeway Connectors 52-311.0

Council District: 1 **Community Plan:** Carmel Valley

Description: This project provides for the preparation of a project report and environmental document (PR/ED) for northerly connections of the Interstate 5 and State Route 56 freeways. The improvements include the westerly State Route 56 to northerly Interstate 5, the southerly Interstate 5 to easterly State Route 56 connections.

Justification: State Route 56 opened to traffic in July of 2004 and provides a new east/west connection between Interstates 5 and 15. This will introduce a significantly new volume of traffic to the Interstate 5 corridor in Carmel Valley, some of which will need to go to or from the north. This project will provide the improvements necessary to make these moves most efficiently and avoid the heavy use of local streets.

Operating Budget Effect: None. These facilities are operated by the State of California.

Relationship to General and Community Plans: This project is consistent with both the Carmel Valley Community Plan and in conformance with the City's Progress Guide and General Plan.

Scheduling: Preparation of a PR/ED began in Fiscal Year 2004 and is scheduled to continue through Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 10	079012						580,000	
FBA 11	079011	879,324				6,120,676		
FDGRNT 5C	038521	1,792,000	150,000					
FDGRNT 5D	038522	375,298						
FDGRNT FA	038523							
LTF 03	390066	40,000						
Total		3,086,622	150,000			6,120,676	580,000	
Work Codes		CDP	D				C	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 10	079012							**580,000**
FBA 11	079011							**7,000,000**
FDGRNT 5C	038521							**1,942,000**
FDGRNT 5D	038522							**375,298**
FDGRNT FA	038523							
LTF 03	390066							**40,000**
Total								**9,937,298**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Jackson Drive Median Replacement 52-760.0

Council District: 7 **Community Plan:** Navajo

Description: This project will remove the existing asphalt paved medians and replace them with new decorative stamped concrete medians.

Justification: The existing asphalt cover is deteriorated. This project will substantially upgrade the appearance of the medians.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2008. Construction will be scheduled upon identification of funding.

Summary of Project Changes: It is proposed to reschedule design and construction due to reallocation of resources.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TN-INF	030309		20,000					
Total			20,000					
Work Codes			P					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TN-INF	030309							**20,000**
Total								**20,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Judicial Drive - Golden Haven Drive to Eastgate Mall 52-678.0

Council District: 1 **Community Plan:** University

Description: This project provides for constructing Judicial Drive from Golden Haven Drive to Eastgate Mall as a four-lane major street, including an undercrossing at La Jolla Village Drive. The undercrossing will be funded by Facilities Benefit Assessment (FBA) funding.

Justification: This project is needed to improve traffic flow, and it is included in the Council-approved North University City Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 33 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design is complete. Reimbursement for construction costs will be made from continuing appropriations.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 03	079001	6,469,000	1,720,000					
SUBDIV SD	000014	8,355,000	1,822,000					
Total		14,824,000	3,542,000					
Work Codes		CDLR	CR					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 03	079001							**8,189,000**
SUBDIV SD	000014							**10,177,000**
Total								**18,366,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Council District: 1 **Community Plan:** La Jolla

Description: This project will provide for curb, gutter, and sidewalk on the east side of La Jolla Mesa south of Deer Hill Court.

Justification: This project is required in order to provide traffic safer pedestrian access.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design is scheduled for Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: It is proposed to allocate $115,000 in TransNet funding to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			115,000				
Total				115,000				
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**115,000**
Total								**115,000**
Work Codes								

Contact: Engineering and Capital Projects Phone: (619) 533-3173

Engineering & Capital Projects

Streets and Bridges
La Jolla Museum Traffic Circle 52-776.0
Council District: 1 **Community Plan:** La Jolla

Description: This project will provide for intersection improvements at Prospect Street and Silverado Street.

Justification: The arrangement of the existing intersection does not meet current geometric standards. This makes effective traffic circulation and pedestrian usage difficult. This project would address these issues through the installation of a roundabout or similar improvements.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design and environmental documentation are scheduled to be complete in Fiscal Year 2009.

Summary of Project Changes: It is proposed to allocate $150,000 in TransNet funding to this project in Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			150,000				
Total				150,000				
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**150,000**
Total								**150,000**
Work Codes								

Contact: Engineering and Capital Projects Phone: (619) 533-3173

La Jolla Parking Structure Design 52-718.0

Council District: 1 **Community Plan:** La Jolla

Description: This project provides for design of a parking structure in the La Jolla community.

Justification: This project will assist with parking concerns in the La Jolla community.

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

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

Scheduling: Preliminary engineering and design is scheduled to begin in Fiscal Year 2009. Design is scheduled for Fiscal Year 2010 funded by continuing appropriations.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TOTAX CI	102232		50,000					
Total			50,000					
Work Codes			D					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TOTAX CI	102232							**50,000**
Total								**50,000**
Work Codes								

Contact: Siavash Pazargadi E-Mail: spazargadi@sandiego.gov Phone: 619-236-6608

Engineering & Capital Projects

Streets and Bridges

La Jolla Village Drive and Regents Road 52-595.0

Council District: 1 **Community Plan:** University

Description: This project provides for a southbound-to-westbound right-turn lane at the La Jolla Village Drive/Regents Road intersection. A Class II bike lane is included for southbound bicyclists. Additional right-of-way will be acquired from the University of California San Diego at no cost.

Justification: This project is needed to improve traffic flow at this intersection. See Project Number 41 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Preliminary design was completed in Fiscal Year 1995. Design was scheduled to begin in Fiscal Year 1999 and continued through Fiscal Year 2000. Construction was rescheduled to begin in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: It is proposed to revise project funding to reflect the most recent North University City Public Facilities Financing Plan adopted by City Council Resolution R-301465, dated May 31, 2006.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 03	079001	390,778	589,222					
Total		390,778	589,222					
Work Codes		CDP	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 03	079001							**980,000**
Total								**980,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

La Jolla Village Drive/Interstate 805 Interchange Ramps 52-485.0

Council District: 1 **Community Plan:** University

Description: This project provides for converting the existing La Jolla Village Drive/Interstate 805 full cloverleaf interchange configuration to a partial cloverleaf configuration, including widening the overpass structure and approaches to provide three through lanes with an auxiliary lane in each direction. The project also provides for widening La Jolla Village Drive to eight lanes and for constructing three lanes to the southbound on-ramp. Bike lanes will be included.

Justification: This project is needed to improve traffic circulation and safety in the University community. See Project Number C in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design and land acquisition were scheduled to begin in Fiscal Year 2001. Design continued in Fiscal Year 2004. Construction began in Fiscal Year 2007 and is scheduled to continue into Fiscal Year 2009. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: It is proposed to revise project funding to reflect the most recent North University City Public Facilities Financing Plan adopted by City Council Resolution R-301465, dated May 31, 2006.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 03	079001	22,353,224	1,485,398					
SUBDIV SD	000014	135,914						
Unidentified Funding	999999							
Total		22,489,138	1,485,398					
Work Codes		CDL	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 03	079001							**23,838,622**
SUBDIV SD	000014							**135,914**
Unidentified Funding	999999							
Total								**23,974,536**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges
Linda Vista Road at Genesee Avenue 52-754.0
Council District: 6 **Community Plan:** Linda Vista

Description: This project provides for the lengthening of the Genesee Avenue westbound left-turn lanes to 300 feet of vehicle storage and the re-striping of Genesee Avenue to provide an exclusive eastbound right-turn lane. It will also widen Linda Vista Road to provide an exclusive northbound right-turn lane.

Justification: This project will improve the traffic flow through the intersection.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for design and construction will be established, once the scope of work is approved, and the remaining funding identified.

Summary of Project Changes: It is proposed to increase total project cost to $795,000. $742,000 of this amount is unidentified.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 07	079503		53,000					
Unidentified Funding	999999				742,000			
Total			53,000		742,000			
Work Codes			D		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
DIF 07	079503							**53,000**
Unidentified Funding	999999							**742,000**
Total								**795,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Little McGonigle Ranch Road - Del Mar Mesa Road to State Route 56 52-723.0

Council District: 1 **Community Plan:** Del Mar Mesa

Description: This project will be completed in two phases. Phase I provides for the construction of Little McGonigle Ranch Road (formerly Camino Santa Fe) (45'/65') from the northerly terminus of Carmel Mountain Road at Del Vino Court, northwesterly to the easterly terminus of Del Mar Mesa Road. The project includes a multi-use trail adjacent to the roadway. Phase II provides for the construction of Little McGonigle Ranch Road (40'/62') from Del Mar Mesa Road to State Route 56. The project will include a 100' bridge structure. A multi-use trail will also be constructed adjacent to the roadway.

Justification: This project is required to accommodate additional traffic in Del Mar Mesa and will provide access from Del Mar Mesa to adjoining communities.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Del Mar Mesa Specific Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition, design and construction are expected to be completed by the developer in Fiscal Year 2008. Reimbursement from the FBA will be made as funds become available.

Summary of Project Changes: It is proposed to allocate $2,532,500 to this project in Fiscal Year 2008, consistent with the Del Mar Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 09	079010	20,000	4,572,500	2,532,500				
Total		20,000	4,572,500	2,532,500				
Work Codes		R	R	R				

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 09	079010							**7,125,000**
Total								**7,125,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Mira Sorrento Place - Scranton Road to Vista Sorrento Parkway 52-676.0

Council District: 5 **Community Plan:** Mira Mesa

Description: This project provides for widening and extending Mira Sorrento Place to a four-lane collector street between Scranton Road and Vista Sorrento Parkway. It includes widening the Mira Sorrento Place/Scranton Road intersection.

Justification: This project is needed to improve traffic flow, and is included in the Council-approved Mira Mesa Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 56 in the Mira Mesa Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

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

Scheduling: Design and land acquisition were completed in Fiscal Year 2002. Construction began in Fiscal Year 2004 and is scheduled to be complete in Fiscal Year 2008.

Summary of Project Changes: : It is proposed to allocate $60,000 in TransNet funding to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306		400,000					
FBA 01	079006	11,517,123						
PRIV DN	063022	366,000						
STATE DF	000001							
TRANS	030300	350,000		60,000				
Total		12,233,123	400,000	60,000				
Work Codes		CDL	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**400,000**
FBA 01	079006							**11,517,123**
PRIV DN	063022							**366,000**
STATE DF	000001							
TRANS	030300							**410,000**
Total								**12,693,123**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Miramar Road - Interstate 805 Easterly Ramps to 300 Feet East of Eastgate Mall 52-679.0

Council District: 1 **Community Plan:** University

Description: This project provides for widening Miramar Road to eight lanes from the Interstate 805 easterly on and off ramps to 300 feet east of Eastgate Mall. It includes dual left-turn lanes at Eastgate Mall.

Justification: This project is needed to improve traffic flow, and is included in the Council-approved North University City Community Plan and Facilities Benefit Assessment Document. See Project Number 50 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design and land acquisition were scheduled to begin in Fiscal Year 2002 and continued through Fiscal Year 2005. Construction began in Fiscal Year 2006 and is scheduled to be complete in Fiscal Year 2008.

Summary of Project Changes: It is proposed to reschedule construction completion from Fiscal Year 2006 to Fiscal Year 2008 due to delays related to additional time required for processing stormwater protection plans, land acquistion, reclaimed water design, and environmental re-evaluation. Additionally, $1,850,000 will be required for increases to land acquistion and construction costs. It is proposed to allocate $925,000 in TransNet funding to this project for Fiscal Year 2008. The remaining $2,200,000 is unidentified.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 03	079001	4,304,845	645,155	1,275,000				
TRANS	030300			925,000				
Unidentified Funding	999999				2,200,000			
Total		4,304,845	645,155	2,200,000	2,200,000			
Work Codes		CDL	D		CL			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 03	079001							**6,225,000**
TRANS	030300							**925,000**
Unidentified Funding	999999							**2,200,000**
Total								**9,350,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Mission City Parkway Bridge over San Diego River 53-053.0

Council District: 6 **Community Plan:** Mission Valley

Description: This project provides for a new two-lane bridge extending Mission City Parkway from the intersection of Camino Del Rio North to the north over the San Diego River. Mission City Parkway would connect to Fenton Parkway, which was constructed by a developer as part of the Mission City Development. This project also provides for an additional entrance to QUALCOMM Stadium. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined once a final scope of work is established.

Justification: The bridge is part of the approved Mission City Plan, and is being constructed from funding provided by H. G. Fenton as part of the settlement with the City implementing the Mission City Development, specifically for the construction of the bridge and roadway.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306		163,944					
DEV MC	392201	1,912,122	875,193					
Unidentified Funding	999999				7,106,553			
Total		1,912,122	1,039,137		7,106,553			
Work Codes		CD	CD		CM			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**163,944**
DEV MC	392201							**2,787,315**
Unidentified Funding	999999							**7,106,553**
Total								**10,057,812**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Council District: 3 **Community Plan:** Southeastern San Diego

Description: This project will make improvements to various trolley stations including aesthetics and pedestrian access enhancements such as landscaping, irrigation, sidewalks, and related work. The trolley stations identified as potential sites are located at 47th Street, Euclid Avenue and Encanto/62nd Street.

Justification: This project will enhance and beautify trolley stations.

Operating Budget Effect: Maintenance will be provided by the Metropolitan Transit System (MTS).

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

Scheduling: Design was completed in Fiscal Year 2007. Construction began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
PRIV DN	063022	46,000	174,000					
Total		46,000	174,000					
Work Codes		P	CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
PRIV DN	063022							**220,000**
Total								**220,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: (619) 533-3173

Engineering & Capital Projects

Streets and Bridges
Napa Street Traffic Improvements 52-430.0
Council District: 6 **Community Plan:** Linda Vista

Description: This project will improve traffic flow at the Napa Street/Linda Vista Road intersection. The project scope is now unidentified pending the completion of the feasibility study. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined once a final scope of work is established.

Justification: Napa Street is classified as a major street in the Linda Vista Community Plan. Current traffic volumes in excess of 19,000 average daily trips are beyond the desirable capacity of the existing facility. The proposed design would eliminate congestion by improving the intersection level of service.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project will be consistent with the Linda Vista Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established once the scope of work is approved and the remaining funding identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306	217,952	940,000					
TRANS	030300	437,788						
Unidentified Funding	999999				100,000	100,000	3,704,260	
Total		655,740	940,000		100,000	100,000	3,704,260	
Work Codes		DLP	DL		D	C	C	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**1,157,952**
TRANS	030300							**437,788**
Unidentified Funding	999999							**3,904,260**
Total								**5,500,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

National Avenue - State Route 15 to 43rd Street 52-436.0

Council District: 4, 8 **Community Plan:** Southeastern San Diego

Description: The first phase of this project provides for improving drainage systems at 36th Street and National Avenue and at 37th Street. The second phase of this project provides for widening National Avenue to a modified four-lane major street from State Route 15 to 43rd Street, which utilizes a 60/80 street width. This project does not include widening the bridge over South Chollas Creek.

Justification: National Avenue is classified as a major street in the Southeastern San Diego Community Plan. Current traffic volumes in excess of 13,500 average daily trips are beyond the desirable capacity of the existing facility, which is striped for two traffic lanes. Improvement of this facility to accommodate four traffic lanes is required to assure efficient movement of traffic.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design of Phase I was completed in Fiscal Year 2001. Construction, to address the drainage issues, began in Fiscal Year 2003 and was completed in Fiscal Year 2004. Design and construction of the road improvement will be scheduled upon identification of funds.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306	1,271,765	160,000					
TNBOND	030302	30,000						
TRANS	030300	141,861	12,377		4,490,000			
Unidentified Funding	999999				508,000			
Total		1,443,626	172,377		4,998,000			
Work Codes		CD	C		CD			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**1,431,765**
TNBOND	030302							**30,000**
TRANS	030300							**4,644,238**
Unidentified Funding	999999							**508,000**
Total								**6,614,003**
Work Codes								

Contact: Transportation Engineering/Design Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges
Navajo Road Median Enhancement 52-668.0
Council District: 7 **Community Plan:** Navajo

Description: Phases I, II and III of the project which provided for the installation of landscaped medians are complete. New phases of work will include installing drainage in medians on Navajo Road and the renaming of Navajo Road to Mission Trails Parkway.

Justification: The existing asphalt cover is deteriorated. This project will substantially upgrade the appearance of the median.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Construction of Phase II and Phase III is complete. Drainage improvements were completed in Fiscal Year 2006. The new phases of work were scheduled to begin in Fiscal Year 2006, and will continue in Fiscal Year 2007 provided adequate funding exists once scope is determined.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306	2,084,574	60,000					
PRIV	063022	102,105						
TNBOND	030302	100,000						
TN-INF	030309							
TRANS	030300	137,294	19,375					
TRANSP	030303	44,000						
Total		2,467,973	79,375					
Work Codes		CD	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**2,144,574**
PRIV	063022							**102,105**
TNBOND	030302							**100,000**
TN-INF	030309							
TRANS	030300							**156,669**
TRANSP	030303							**44,000**
Total								**2,547,348**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Nobel Drive Extension and Interstate 805 Interchange 52-362.0

Council District: 1 **Community Plan:** University

Description: This project provides for construction of Nobel Drive as a six-lane primary arterial from Shoreline Drive to Interstate 805, and as a four-lane major street from Interstate 805 to Miramar Road. It includes construction of one-half of a diamond interchange with ramps to and from the south at Nobel Drive and Interstate 805. The new overcrossing will provide four through-lanes plus dual left-turn lanes, bike lanes, and sidewalk on both sides. Two traffic signals will be constructed at both ramp terminals with Nobel Drive. Auxiliary lanes will be constructed on Interstate 805 from north of Governor Drive to Nobel Drive. The existing bridge over the AT&SF railroad tracks will be widened to accommodate these two additional auxiliary lanes on Interstate 805.

Justification: This project will improve traffic circulation in the University Community. See Project Number 21 in the North University City Public Facilities Financing Plan.

Operating Budget Effect: None.

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

Scheduling: The Nobel Drive extension was completed and opened for public use on February 1, 2002. The project will be closed out upon completion of the requisite five-year mitigation maintenance period.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 03	079001	25,106,918	594,774					
STATE NA	038963	719,308						
STATE ND	038962	692,000						
Total		26,518,226	594,774					
Work Codes		CDLP	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 03	079001							**25,701,692**
STATE NA	038963							**719,308**
STATE ND	038962							**692,000**
Total								**27,113,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

North Harbor Drive Bridge over Navy Estuary 53-038.1

Council District: 2 **Community Plan:** Peninsula

Description: This project provides for the seismic retrofit of the North Harbor Drive Bridge, which will consist of stabilizing the existing piers and joining the paired piers together at the waterline to increase support during seismic events.

Justification: The North Harbor Drive Bridge over Navy Estuary has been identified as a seismically deficient bridge by Caltrans.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design was completed in Fiscal Year 2007. Construction is scheduled for Fiscal Year 2008 pending receipt of Highway Bridge Replacement and Repair (HBRR) funding.

Summary of Project Changes: It it proposed to increase total project cost to $17,906,743. State and HBRR funding in the amount of $15,397,620 was identified for this project in Fiscal Year 2007. Upon receipt of funds, construction of the project can proceed.

Expenditures by Revenue Source

Revenue Source/Tag		Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR		030306		2,000,000					
HBRR	HN	038714	277,723	15,352,769					
STATE	NH	038854	60,649	44,851					
TRANS		030300	170,751						
Total			509,123	17,397,620					
Work Codes			D	C					

Revenue Source/Tag		Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR		030306							**2,000,000**
HBRR	HN	038714							**15,630,492**
STATE	NH	038854							**105,500**
TRANS		030300							**170,751**
Total									**17,906,743**
Work Codes									

Contact: Transportation Engineering/Design

Phone: 619-533-3173

North Torrey Pines Road - Genesee Avenue to Torrey Pines Science Park 52-616.0

Council District: 1 **Community Plan:** University

Description: This project provides for median curb and gutter, drainage and landscaping improvements, from 600 feet north of Genesee Avenue to the northern boundary of the Torrey Pines Science Park subdivision.

Justification: This project will improve safety and drainage on North Torrey Pines Road. See Project Number D in the North University City Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Preliminary design was completed in Fiscal Year 2004. Design is scheduled for Fiscal Year 2008 using continuing appropriations. Construction is scheduled for Fiscal Year 2009 pending identification of funding. Maintenance Assessment District has been formed.

Summary of Project Changes: It is proposed to revise project funding to reflect the most recent North University City Public Facilities Financing Plan adopted by City Council Resolution 301465, dated May 31, 2006. Construction funds have not yet been identified for this project. Total project cost of $4,247,000 includes unidentified funding in the amount of $3,010,750.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 03	079001	5,127	1,231,123					
Unidentified Funding	999999				3,010,750			
Total		5,127	1,231,123		3,010,750			
Work Codes		P	CDP		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 03	079001							**1,236,250**
Unidentified Funding	999999							**3,010,750**
Total								**4,247,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

North Torrey Pines Road Bridge over Los Penasquitos Creek 53-050.0

Council District: 1 **Community Plan:** Torrey Pines

Description: This project provides for demolishing and reconstructing this bridge, and for transitionally widening both road approaches from approximately 770 feet south of the bridge to 1,100 feet north of the bridge.

Justification: This project is needed to replace the structurally deficient and functionally obsolete bridge.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Environmental review was completed in Fiscal Year 2000. Design began in Fiscal Year 2000 and was completed in Fiscal Year 2003. Construction was completed in Fiscal Year 2006. Environmental mitigation and monitoring began in Fiscal Year 2006 and will continue until Fiscal Year 2011.

Summary of Project Changes: It is proposed to allocate $112,000 in TransNet funding to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 27	079527	68,000						
GASTAX 01	030219	140,000						
HBRR NS	038734	10,000,000						
TRANS	030300	2,641,000		112,000				
Total		12,849,000		112,000				
Work Codes		CDMP						

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
DIF 27	079527							**68,000**
GASTAX 01	030219							**140,000**
HBRR NS	038734							**10,000,000**
TRANS	030300							**2,753,000**
Total								**12,961,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Ocean Front Walk Reconstruction - San Fernando Place to Ventura Place 52-671.0

Council District: 2 **Community Plan:** Mission Beach

Description: This project provides for the removal and replacement of the existing pile cap, parapet wall, lights, and walkway along Ocean Front Walk between San Fernando Place and Ventura Place to their original 1925 appearance in accordance with the Secretary of the Interior Standard for the Treatment of Historic Properties.

Justification: These structures are significant to the history of San Diego. They were constructed in 1925 to protect and complement John D. Spreckels Amusement Center, now named Belmont Park. Extensive patching of spalled concrete and asphalt overlay of the walkway have robbed these structures of their character. Patching is no longer an option to restore and preserve these structures.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Beach Precise Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and continued in Fiscal Year 2007 using continuing appropriations. Construction will be scheduled upon identification of funding.

Summary of Project Changes: It is proposed to increase total project cost to $4,027,000 which reflects increases to construction costs including escalated costs of steel and concrete. $3,437,000 of the total project cost is unidentified.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306		200,000					
TOTAX CI	102232	390,000						
Unidentified Funding	999999				3,437,000			
Total		390,000	200,000		3,437,000			
Work Codes		D	CD		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**200,000**
TOTAX CI	102232							**390,000**
Unidentified Funding	999999							**3,437,000**
Total								**4,027,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Ocean View Hills Parkway Improvements 52-681.0

Council District: 8 **Community Plan:** Otay Mesa

Description: This project provides for reimbursing the developer for the City's share of the design and construction of Ocean View Hills Parkway (Phases II and III) from Dennery Road to Otay Mesa Road. The project includes approximately 5,200 lineal feet of a four-lane major street and 4,900 lineal feet of a six-lane major street. See projects T 2.1, T 2.2 and T 2.3 in the Otay Mesa Public Facilities Financing Plan.

Justification: The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility, accessibility and safety for the residences and businesses traveling to, from and through the community.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Phases I and II were completed in previous years with reimbursements to date. Phase III design was scheduled in Fiscal Year 2005, and construction was scheduled in Fiscal Year 2006. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: The revisions to project funding reflect the most recent Otay Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source

Revenue Source/Tag		Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA	13	079013	5,542,664						
FBA	14	079014	4,092,038						
PDIF	06	039062	3,818,542						
PDIF	09	039067	1,604,993						
	Total		15,058,237						
Work Codes			R						

Revenue Source/Tag		Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA	13	079013							**5,542,664**
FBA	14	079014							**4,092,038**
PDIF	06	039062							**3,818,542**
PDIF	09	039067							**1,604,993**
	Total								**15,058,237**
Work Codes									

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Old Otay Mesa Road - Westerly 52-642.0

Council District: 8 **Community Plan:** Otay Mesa

Description: This project provides for design and construction of Old Otay Mesa Road from the intersection of B Street, as shown on the Remington Hills Tentative Map, easterly to the intersection with Otay Mesa Road (Town Center Drive Extension South) as 2,400 lineal feet of a two-lane collector street. See project T-50.2 in the Otay Mesa Public Facilities Financing Plan.

Justification: The transportation element of the Otay Mesa Community Plan suggests that an integrated transportation network will provide mobility, accessibility and safety for persons traveling to, from and through the community. This project is being funded with Facilities Benefit Assessment Fees funding because there is either no project fronting this roadway or the projects fronting the roadway are also public facility projects, e.g., school, park. Should the adjacent properties ever develop, these properties shall reimburse the Facilities Benefit Assessment Fees Fund for the actual cost of the project as a condition of approval of their developments.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is required in and consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled in Fiscal Year 2008. Construction is scheduled in Fiscal Year 2009. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: It is proposed to allocate $850,000 to this project for Fiscal Year 2008, consistent with the Otay Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 14	079014			850,000	2,400,000			
Total				850,000	2,400,000			
Work Codes				D	C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 14	079014							**3,250,000**
Total								**3,250,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges
Old Otay Mesa Road Sidewalk 52-775.0
Council District: 8 **Community Plan:** Otay Mesa

Description: This project will provide for asphalt sidewalk, berm and retaining walls from Hawkin Drive to 1,100 feet west of Crescent Bay Drive.

Justification: This project is required in order to provide a safe and effective route for pedestrian traffic.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design is scheduled for Fiscal Year 2008. Construction is scheduled for Fiscal Year 2009.

Summary of Project Changes: It is proposed to allocate $200,000 in TransNet funding to this project in Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			200,000				
Total				200,000				
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**200,000**
Total								**200,000**
Work Codes								

Contact: Engineering and Capital Projects
Phone: (619) 533-3173

Otay Truck Route Widening Phase III 52-682.1

Council District: 8 **Community Plan:** Otay Mesa

Description: The Otay Truck Route Widening project, Phase III, will construct an additional lane along the existing truck route from Drucker Lane to the Port of Entry in order to allow for emergency vehicle access.

Justification: The additional lane is needed for safety reasons.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design was completed in Fiscal Year 2005. Construction began in Fiscal Year 2006 and is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: This project was awarded $3,200,000 of Federal and State grant funding. Upon receipt of funds, the total project cost will be increased to $4,635,000. Additionally, FBA funding in the project has been reduced to reflect the most current Otay Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306		600,000					
FBA 13	079013	735,000						
TRANS	030300		100,000					
Total		735,000	700,000					
Work Codes		CD	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**600,000**
FBA 13	079013							**735,000**
TRANS	030300							**100,000**
Total								**1,435,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: (619) 533-3173

Engineering & Capital Projects

Streets and Bridges

Overhead/Other City Costs for Streets Projects 58-007.0

Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for the portion of the City overhead charges that a grantee does not allow to be charged to grant-funded street and right-of-way projects. This annual allocation also funds other costs incurred by City forces on grant-funded projects and other design streets projects.

Justification: Annually, the City Auditor and Comptroller calculate the overhead rate to be charged to each department.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Projects will be scheduled on a priority basis.

Project Scheduled in Fiscal Year: Fiscal Year 2007 funding was provided to the Bridge Maintenance program as grant matching funds.

Summary of Project Changes: It is proposed to allocate $75,000 in Capital Outlay funding to this project for Fiscal Year 2008. The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245			75,000	75,000	75,000	75,000	75,000
Total				75,000	75,000	75,000	75,000	75,000
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CAPOUT	030245	75,000	75,000	75,000				**75,000**
Total		75,000	75,000	75,000				**75,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Palm Avenue Roadway Improvements 52-764.0

Council District: 8 **Community Plan:** Otay Mesa/Nestor

Description: This project provides for vehicular and traffic safety improvements on Palm Avenue from Beyer Way to Interstate 805. The improvements include installation of raised center medians, turn pockets, traffic signal, pedestrian refuge area, crosswalks, landscaping, striping, signage and other roadway improvements within the project area. Subsequent phases of this project may include further analysis of the pedestrian and streetscape aspects of the project area.

Justification: These improvements will benefit the community by increasing the safety and flow of traffic.

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

Relationship to General and Community Plans: This project is consistent with the Otay Mesa-Nestor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary project planning was scheduled to begin in Fiscal Year 2007 and is scheduled to be completed by Fiscal Year 2008. Design is scheduled to begin in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2009. Construction is scheduled for Fiscal Year 2009 pending identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306		250,000					
Unidentified Funding	999999				4,435,000			
Total			250,000		4,435,000			
Work Codes			D		CD			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**250,000**
Unidentified Funding	999999							**4,435,000**
Total								**4,685,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Palm Avenue/Interstate 805 Interchange 52-640.0

Council District: 8 **Community Plan:** Otay Mesa, Otay Mesa/Nestor

Description: This project provides for improving the Palm Avenue/Interstate 805 interchange in three phases. The first phase has been completed. The second phase consists of repairs to the bridge approaches and abutments, bridge widening to the south and installation of sidewalk, signal, restriping and signage modifications. The third stage consists of bridge widening to the north, relocation of north bound on ramp and off ramp; and widening of the two on-ramps.

Justification: This project is required to accommodate the additional traffic generated as a result of development in the Otay Mesa Community. Improvements to this interchange will also help to reduce traffic volumes on State Route 905.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans. This project is in conformance with the City's Progress Guide and General Plan. See Projects T1.1, 1.2, 1.3 and 1.4 in the Otay Mesa Public Facilities Financing Plan.

Scheduling: Phase I was completed. Phase II design was completed in Fiscal Year 2006 and construction is scheduled in Fiscal Year 2009. Phase III environmental study is scheduled in Fiscal Year 2008, with design scheduled in Fiscal Year 2011. Construction for Phase III is scheduled to begin in Fiscal Year 2013 pending identification of funding. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: It is proposed to allocate $1,669,500 in FBA funding and $50,000 in TransNet funding to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 13	079013	54,892	1,054,797	4,651,800	1,175,000		1,658,500	
FBA 14	079014	39,036	606,161	3,052,200	554,000		1,016,500	
Total		93,928	1,660,958	7,704,000	1,729,000		2,675,000	
Work Codes		D	CD	C	C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 13	079013							**8,594,989**
FBA 14	079014							**5,267,897**
Total								**13,862,886**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Council District: 3 **Community Plan:** Greater North Park

Description: This project originally proposed to reconfigure the intersection of Pershing Drive and Redwood Street to a "T" configuration. A roundabout was the preferred Community and Council District improvement. An interim striping plan was implemented. The total funding needs of the project are reflective of a permanent roundabout improvement.

Justification: The re-configuration of this intersection will improve traffic control and safety.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: The project implements the East Mesa Precise Plan and the Greater North Park Community Plan. It is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established once the scope of work is approved and the remaining funding identified.

Summary of Project Changes: It is proposed to increase continuing appropriations by $150,000 to reflect funding received from a Community-Based Transportation Planning Grant, authorized in Fiscal Year 2007. Unidentified funding in the project has been reduced by a like amount.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245	30,000						
STATE DF	000001		150,000					
TRANS	030300	47,484						
Unidentified Funding	999999				872,516			
Total		77,484	150,000		872,516			
Work Codes		D	D		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CAPOUT	030245							**30,000**
STATE DF	000001							**150,000**
TRANS	030300							**47,484**
Unidentified Funding	999999							**872,516**
Total								**1,100,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges
Potomac Street Improvements 52-777.0
Council District: 4 **Community Plan:** Skyline/Paradise Hills

Description: This project will install concrete sidewalk with curb and gutter on Potomac Street along the west side of the road adjacent to the Paradise Hills Community Park.

Justification: The surrounding streets to the Paradise Hills Community Park, Potomac Street and Paradise Valley Road, have existing sidewalk, except for the segment in front of the park site. The concrete sidewalk will improve pedestrian access to the park.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled for Fiscal Year 2008.

Summary of Project Changes: It is proposed to allocate $380,000 in TransNet funding to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			380,000				
Total				380,000				
Work Codes				CD				

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**380,000**
Total								**380,000**
Work Codes								

Contact: Engineering and Capital Projects Phone: 619-533-3173

Rancho Bernardo Street and Sidewalk Improvements 52-700.0

Council District: 5 **Community Plan:** Rancho Bernardo

Description: This project provides for improvements to streets and sidewalks throughout the community as needed. Other improvements may include, but are not limited to, installation of landscaping and irrigation systems and construction of retaining and sound walls.

Justification: This project will provide funding for the needed street and sidewalk improvements.

Operating Budget Effect: None.

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

Scheduling: Design and construction will begin when funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306		80,000					
TRANS	030300	211,753	1,247					
Unidentified Funding	999999				65,800			
Total		211,753	81,247		65,800			
Work Codes		CD	C		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**80,000**
TRANS	030300							**213,000**
Unidentified Funding	999999							**65,800**
Total								**358,800**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Regents Road - Executive Drive to Genesee Avenue 52-680.0

Council District: 1 **Community Plan:** University

Description: This project provides for widening Regents Road to a modified four-lane major street from Genesee Avenue to Executive Drive. Also included is the relocation of the Genesee Avenue/Regents Road intersection to the east. The project will include bike lanes. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined once a final scope of work is established.

Justification: This project is needed to improve traffic flow, and it is included in the Council-approved North University City Community Financing Plan and Facilities Benefit Assessment Document. See Project Number 13 in the North University Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining costs identified.

Summary of Project Changes: It is proposed to increase total project cost by $2,445,000 per North University City Public Facilities Financing Plan adopted by City Council Resolution number R-301465, dated May 31, 2006.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 03	079001	485,816	4,459,184					
PRIV DN	063022		736,220					
Unidentified Funding	999999				1,100,000			
Total		485,816	5,195,404		1,100,000			
Work Codes		DLP	CL		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 03	079001							**4,945,000**
PRIV DN	063022							**736,220**
Unidentified Funding	999999							**1,100,000**
Total								**6,781,220**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Council District: 1 **Community Plan:** University

Description: This project provides for an 870-foot long bridge spanning the AT&SF Railroad and a portion of the flood plain. Additionally, this project will provide for a four-lane major street with Class II bike lanes on Regents Road from the AT&SF railroad bridge to 100 feet north of Lahitte Court as well as widening the existing half width street to a four-lane major street from 100 feet north of Lahitte Court to Governor Drive, including Class II bike lanes. The project includes the Limited Roadway Changes which are: the widening of westbound Governor Drive to provide an additional left-turn lane to southbound, and a right-turn lane to northbound Regents Road; the widening of the southbound portion of Regents Road at the State Route 52 eastbound entrance ramp; an additional left-turn lane for traffic entering the eastbound ramp; an additional right-turn lane from the park access to the ramp; the widening of the southbound portion of Genesee Avenue at the State Route 52 eastbound ramp to provide an additional left-turn lane for traffic entering the eastbound ramp.

Justification: This project will complete Regents Road and provide continuous access to northern communities. This project is included in the Council-approved North University City Financing Plan and Facilities Benefit Assessment Plan as Project Number NUC-18.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2007. Land acquisition is scheduled for Fiscal Year 2008 and construction is scheduled to begin in Fiscal Year 2009.

Summary of Project Changes: Per City Council direction, this project will be combined with CIP 52-368.0, Regents Road - 100 Feet North of Lahitte Court to Governor Drive, and CIP 52-302.0, Regents Road - AT&SF Railroad Bridge to 100 Feet North of Lahitte.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 03	079001	5,948,367	64,432		10,700,000	14,172,150		
Unidentified Funding	999999				15,725,000			
Total		5,948,367	64,432		26,425,000	14,172,150		
Work Codes		D	D		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 03	079001							**30,884,949**
Unidentified Funding	999999							**15,725,000**
Total								**46,609,949**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges
Reo Drive Streetscape 39-233.0
Council District: 4 **Community Plan:** Skyline/Paradise Hills

Description: This project provides for a vision and implementation strategy for rehabilitating an older commercial strip development on Reo Drive between Albemarle Street and Cumberland Street in the heart of Paradise Hills. Phase I added crosswalks, pop-outs, and surface improvements on Reo Drive between Albemarle Street and Cumberland Drive. Phase II will widen Reo Drive from 60 to 80 feet, including diagonal parking, and surface improvements between Albemarle Street and Cumberland Drive.

Justification: Revitalization of this strip will encourage commercial opportunities in this underserved community.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I design and construction have been completed. Land acquisition was dedicated to the City. Phase II design has been completed and construction will be scheduled when funding and maintentance assessment district are identified.

Summary of Project Changes: It is proposed to allocate $650,000 in TransNet funding to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018502	17,108						
CMPR	030306		285,000					
HUD108 ML	018506		149,115					
OLDCOM	030305	55,375						
STATE PD	039032	279,740						
TRANS	030300	215,000		650,000				
Unidentified Funding	999999				656,000			
Total		567,223	434,115	650,000	656,000			
Work Codes		CD	C		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CDBG	018502							**17,108**
CMPR	030306							**285,000**
HUD108 ML	018506							**149,115**
OLDCOM	030305							**55,375**
STATE PD	039032							**279,740**
TRANS	030300							**865,000**
Unidentified Funding	999999							**656,000**
Total								**2,307,338**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Rosecrans Street Corridor Improvements 52-209.0

Council District: 2

Community Plan: Midway/Pacific Highway Corridor, Peninsula

Description: This project provides for improvements to the former State Route 209, which includes all or parts of Camino del Rio West, Rosecrans Street, Canon Street, Catalina Boulevard, and Cabrillo Memorial Drive. Improvements include widening Camino del Rio West from an existing six-lane major street between Sports Arena Boulevard and Interstate 5 to an eight-lane primary arterial. Other improvements consist of upgrading the sidewalk facilities, including installation of pedestrian ramps where none currently exist and traffic signal modifications.

Justification: This project is funded with State cooperative agreement funding as part of the relinquishment of State Route 209 to the City of San Diego.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established once the scope of work is approved and the remaining funding identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
STATE 87	038978	87,286	2,219,714					
Total		87,286	2,219,714					
Work Codes		P	CDP					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
STATE 87	038978							**2,307,000**
Total								**2,307,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges
San Diego River Path Study 52-781.0
Council District: 6, 7 **Community Plan:** Mission Valley, Navajo

Description: This project will provide for a study to complete the bicycle facility along the San Diego River through Mission Valley to Mission Trails Park.

Justification: This project will provide an alternate to Friars Road and Mission Gorge Road for bicycles and pedestrians along the San Diego River.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Mission Valley and Navajo Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering is scheduled to be complete in Fiscal Year 2009.

Summary of Project Changes: It is proposed to allocate $75,000 in TransNet funding to this project in Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			75,000				
Total				75,000				
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**75,000**
Total								**75,000**
Work Codes								

Contact: Engineering and Capital Projects Phone: (619) 533-3173

Saturn Boulevard - Palm Avenue to Coronado Avenue 52-553.0

Council District: 8 **Community Plan:** Otay Mesa/Nestor

Description: This project provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue. Improvements include construction of concrete curb, gutter, sidewalk, drainage facilities, asphalt concrete pavement, and landscaping as necessary.

Justification: This project is needed to widen the existing southbound traffic lanes to a four-lane collector and to standardize the street width to accommodate the increase in traffic volume.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled in Fiscal Year 1994 and Fiscal Year 1995. Design was completed in Fiscal Year 2002. Construction is scheduled to begin upon identification of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306	141,778						
DIF 16	079517	55,000						
TRANS	030300	98,038	407					
TRANSP	030303	20,000						
Unidentified Funding	999999				1,115,955			
Total		314,816	407		1,115,955			
Work Codes		CDP	D		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**141,778**
DIF 16	079517							**55,000**
TRANS	030300							**98,445**
TRANSP	030303							**20,000**
Unidentified Funding	999999							**1,115,955**
Total								**1,431,178**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Scripps Ranch Boulevard - Carroll Canyon Road to Aviary Drive 52-357.0

Council District: 5 **Community Plan:** Scripps Miramar Ranch

Description: This project provides for constructing a fourteen-foot landscaped center median with left-turn pockets and additional pavement in the unimproved median area from Carroll Canyon Road to Aviary Drive. The street will be striped to include bike lanes and parking on both sides.

Justification: Scripps Ranch Boulevard is classified as a four-lane major street. This project will complete this section of roadway. See Project Number 34-1 in the Scripps Miramar Ranch Public Facilities Financing Plan.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design occurred in previous years. Design was completed in Fiscal Year 2006. Construction was scheduled to begin in Fiscal Year 2006 and to be completed in Fiscal Year 2008.

Summary of Project Changes: It is proposed to increase total project cost by $500,000 due to escalating construction costs. Total project cost is $1,500,000. The additional funding is currently unidentified.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 06	079007	224,825	1,275,175					
Total		224,825	1,275,175					
Work Codes		DP	CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 06	079007							**1,500,000**
Total								**1,500,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Scripps Ranch/Mira Mesa Boulevard Medians 52-358.0

Council District: 5 **Community Plan:** Scripps Miramar Ranch

Description: This project provides for median improvements, including landscaping, on Scripps Ranch Boulevard between Hibert Street and Mira Mesa Boulevard and on Mira Mesa Boulevard from Interstate 15 to Scripps Ranch Boulevard.

Justification: This portion of Scripps Ranch Boulevard and Mira Mesa Boulevard is classified as a four-lane major street. The median improvement will improve vehicle access and operations. See Project Number 34 - 2A in the Scripps Miramar Ranch Public Facilities Financing Plan.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and continued into Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2008. This schedule is contingent upon the rate of development and fees collected in the community.

Summary of Project Changes: It is proposed to revise project funding to be consistent with the most recent Scripps Miramar Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 06	079007	217,744	703,574					
SUBDIV SD	000014		156,676					
Total		217,744	860,250					
Work Codes		DP	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 06	079007							**921,318**
SUBDIV SD	000014							**156,676**
Total								**1,077,994**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Shirley Ann Place Sidewalks and Lighting 39-087.0

Council District: 3 **Community Plan:** Greater North Park

Description: The Shirley Ann Place Historical District Pedestrian-Oriented Street Lighting and Improvements provides for installation of four pedestrian-oriented street lights, construction of pop-outs and reconstruction of sidewalks within the Shirley Ann Place Historical District in the University Heights Community. Recommendations made by the Shirley Ann Place Historic Designation and Revitalization Committee were developed in recognition of the need for lighting improvements, community identifying landmarks and pedestrian safety. The comprehensive program that was developed by Shirley Ann Place residents and City staff relate to improving the character and visual quality of the street.

Justification: Recommendations made by the Shirley Ann Place Historic Designation and Revitalization Committee were developed in recognition of the need for lighting improvements, community identifying landmarks and pedestrian safety.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction of sidewalk improvements began in Fiscal Year 2006 and were completed in Fiscal Year 2007. It is anticipated additional funds may be received for future needs.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag		Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG		018540	23,000						
HUD108	MC	018521	45,000						
TRANS		030300	10,000						
Total			78,000						
Work Codes			CD						

Revenue Source/Tag		Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CDBG		018540							**23,000**
HUD108	MC	018521							**45,000**
TRANS		030300							**10,000**
Total									**78,000**
Work Codes									

Contact: Engineering & Capital Projects/Design

Phone: 619-533-3173

Council District: 5 **Community Plan:** Carmel Mountain Ranch

Description: This project will provide for the construction of a pedestrian bridge along Shoal Creek Drive to facilitate crossing Ted Williams Parkway. This phase of the project includes design and environmental studies.

Justification: The intersection is in close proximity to Shoal Creek Elementary School and has a high volume of children crossing Ted Williams Parkway. This project will increase pedestrian safety and was requested by City Council and the community.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Carmel Mountain Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2007. Construction will be scheduled upon identification of funding.

Summary of Project Changes: It is proposed to allocate $50,000 in TransNet funding to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306		160,000					
STATE DF	000001		412,139					
TRANS	030300			50,000				
Total			572,139	50,000				
Work Codes			D					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**160,000**
STATE DF	000001							**412,139**
TRANS	030300							**50,000**
Total								**622,139**
Work Codes								

Contact: Engineering & Capital Projects/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges
Sidewalks - Citywide 52-715.0
Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for the construction of sidewalks at locations where none exist in order to provide safe routes for pedestrians and to provide access routes for school children.

Justification: There are streets that are lacking sidewalks for various reasons. This project provides permanent sidewalks along streets in areas where children are required to walk to school, and contributes to the City's ongoing efforts to promote safety in the public right-of-way.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Projects are scheduled on a priority basis.

Project Scheduled in Fiscal Year: Projects will be scheduled on a priority basis.

Summary of Project Changes: It is proposed to allocate $350,000 of TransNet funding to this project for Fiscal Year 2008. The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			350,000				
Unidentified Funding	999999				550,000	550,000	550,000	550,000
Total				350,000	550,000	550,000	550,000	550,000
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**350,000**
Unidentified Funding	999999	550,000	550,000	550,000	550,000	550,000		
Total		550,000	550,000	550,000	550,000	550,000		**350,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Council District: 4 **Community Plan:** Skyline/Paradise Hills

Description: This project will provide for a pop-out on the northwest corner of Skyline and Cardiff.

Justification: This project is required in order to provide traffic calming and safer pedestrian crossing.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Skyline Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled for Fiscal Year 2008. Construction is scheduled for in Fiscal Year 2009.

Summary of Project Changes: It is proposed to allocate $25,000 in TransNet funding to this project in Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			25,000				
Total				25,000				
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**25,000**
Total								**25,000**
Work Codes								

Contact: Engineering and Capital Projects Phone: (619) 533-3173

Engineering & Capital Projects

Streets and Bridges

Skyline Drive Median & Parkway Improvements 52-763.0

Council District: 4 **Community Plan:** Skyline/Paradise Hills

Description: This project will provide for improvements along Skyline Drive from Sears Avenue to 58th Street. These improvements include landscaped medians, trees, pavement enhancements, street lights, bus stops, pedestrian crossing improvements, traffic calming, and community signs.

Justification: This project will provide for median and parkway improvements along Skyline Drive.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan and Progress Guide.

Scheduling: The project is in the preliminary planning phase and the project schedule for design and construction will be established once the scope of work is identified.

Summary of Project Changes: It is proposed to increase TransNet funding by $250,000 per City Council Resolution R-301959, dated October 10, 2006. Additionally, it is anticipated that $800,000 in SAFETEA-LU funding will be available for this project. This amount is reflected as unidentified funds pending receipt of grant agreements.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306		200,000					
TRANS	030300		250,000					
Unidentified Funding	999999				480,000	160,000	160,000	
Total			450,000		480,000	160,000	160,000	
Work Codes			D		C	C	C	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**200,000**
TRANS	030300							**250,000**
Unidentified Funding	999999							**800,000**
Total								**1,250,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Sorrento Valley Road & Interstate 5 Interchange 52-765.0

Council District: 1 **Community Plan:** Torrey Pines

Description: This project will provide for a new freeway interchange to address traffic congestion. The project will be constructed in coordination with Caltrans and FHWA. Land acquistion will be required.

Justification: Traffic is at Level of Service I and is severly impacted by stoppage for trains at the Coaster Station.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Preliminary Design began in Fiscal Year 2007. Design and land acquistion are scheduled in Fiscal Year 2010 and construction is scheduled for Fiscal Year 2011contingent upon receipt of funding.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306		150,000					
TRANS	030300		10,000					
Unidentified Funding	999999				3,340,000	10,000,000	37,000,000	
Total			160,000		3,340,000	10,000,000	37,000,000	
Work Codes			D		D	DL	C	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**150,000**
TRANS	030300							**10,000**
Unidentified Funding	999999							**50,340,000**
Total								**50,500,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Sports Arena Boulevard - Rosecrans Street to Midway Drive 52-503.0

Council District: 2 **Community Plan:** Midway/Pacific Highway Corridor

Description: This project provides for modifying the intersection of Sports Arena Boulevard, Rosecrans Street, and Camino del Rio West and widening Sports Arena Boulevard to a six-lane major street between Midway Drive and Rosecrans Street by modifying the median and restriping the street. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

Justification: The eastbound traffic on Sports Arena Boulevard will be able to continue eastbound through the intersection of Sports Arena Boulevard/Rosecrans Street/Camino del Rio. Widening Sports Arena Boulevard will improve the traffic circulation. The average number of daily trips forecast for this segment of Sports Arena Boulevard is 50,000.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Midway/Pacific Highway Corridor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOUT	030245	10,000						
GASTAX 01	030219	200,000						
TRANS	030300	168,110	531					
Unidentified Funding	999999				1,063,879			
Total		378,110	531		1,063,879			
Work Codes		CDLP	D		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CAPOUT	030245							**10,000**
GASTAX 01	030219							**200,000**
TRANS	030300							**168,641**
Unidentified Funding	999999							**1,063,879**
Total								**1,442,520**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Spring Canyon Road between Scripps Ranch Boulevard and Pomerado Road 52-307.0

Council District: 5 **Community Plan:** Scripps Miramar Ranch

Description: This project provides for the installation of traffic signals at three locations and the construction of raised medians at a number of intersections to reduce cut-through traffic on local collector streets. The project includes interconnection of the traffic signals in the segment. Specific locations to be determined by a traffic study which is included in this scope of work.

Justification: The traffic signals would allow pedestrians to cross at controlled intersections. The raised medians at the three intersections would provide additional control of the traffic movements. The additional raised medians at specific intersections would reduce cut-through traffic on local collector streets. Interconnecting the traffic signals would be an effective means of controlling traffic speeds without sacrificing roadway capacity.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Precise Plan and Scripps Miramar Ranch Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Traffic study is scheduled for Fiscal Year 2008. Design is scheduled for Fiscal Year 2009 and construction is scheduled for Fiscal Year 2010. These improvements will be assured by the City Engineer concurrent with the construction of the first residential units in Rancho Encantada.

Summary of Project Changes: Project schedule and cost have been revised to reflect the most recent Rancho Encantada Precise Plan.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DEV DF	000014		705,000					
Total			705,000					
Work Codes			CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
DEV DF	000014							**705,000**
Total								**705,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges
State Route 163 and Friars Road 52-455.0
Council District: 6 **Community Plan:** Mission Valley

Description: This project provides for construction of a new southbound State Route 163 to westbound Friars Road off-ramp, widening of the Friars Road overcrossing structure to eight lanes extending to Frazee Road, construction of a third westbound lane on Friars Road to Fashion Valley Road, an exclusive right-turn lane on southbound Frazee Road to westbound Friars Road, and other modifications to the existing on and off-ramps and improvements to the existing State Route 163 southbound travel lanes to improve the weaving problems. This project also includes an auxiliary lane on southbound State Route 163 from Genesee Avenue to westbound Interstate 8, which requires major structural work to widen the bridge over the San Diego River. Additionally, over 5,300 feet of retaining walls will need to be constructed along State Route 163 and Friars Road, including one that is over 30 feet high.

Justification: This project will alleviate some of the severe traffic delays along Friars Road due to new development in Mission Valley and the backup that occurs on the existing southbound off-ramp because of the weaving situation with the southbound on-ramp.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Preliminary engineering was scheduled in Fiscal Year 1996. Design began in Fiscal Year 2002 and will continue through Fiscal Year 2009 pending identification of funds. Land acquisition and construction are scheduled to begin in Fiscal Year 2010 pending identification of funding.

Summary of Project Changes: It is proposed to allocate $4,000,000 in TransNet funding to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306			3,900,000				
DIF 11	079529	456,083	46,905					
PRIV DN	063022	171,139						
STP P2	038981	2,239,809						
TRANS	030300			100,000				
Unidentified Funding	999999				7,712,098	123,180,000		
Total		2,867,031	46,905	4,000,000	7,712,098	123,180,000		
Work Codes		DP	D	D	D	CL		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**3,900,000**
DIF 11	079529							**502,988**
PRIV DN	063022							**171,139**
STP P2	038981							**2,239,809**
TRANS	030300							**100,000**
Unidentified Funding	999999							**130,892,098**
Total								**137,806,034**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

State Route 56/Interstate 15 Interchange Improvements 52-771.0

Council District: 1 **Community Plan:** Pacific Highlands Ranch

Description: This project provides for the design and construction of the missing loop ramp in the southeast quadrant of SR-56 at I-15 in Rancho Penasquitos for eastbound to northbound movements to eliminate the need for making left turns at the existing traffic signal. It will also widen the southbound to westbound ramp and the eastbound to southbound ramp. (See Project T-1.6 and Black Mountain Ranch PFFP Project T-56.)

Justification: This facility is required to accommodate the additional traffic generated as a result of development in the I-15 Corridor, with Pacific Highlands Ranch contributing its fair share based on percentage of increased traffic.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Public Facility Financing Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to be complete in Fiscal Year 2008.

Summary of Project Changes: It is proposed to allocate $580,000 from the Pacific Highlands Ranch FBA in Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 11	079011			580,000				
Total				580,000				
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 11	079011							**580,000**
Total								**580,000**
Work Codes								

Contact: Engineering & Capital Projects

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges
State Route 905 52-697.0
Council District: 8 **Community Plan:** Otay Mesa

Description: This project provides the debt service for TransNet funding used for the City's contribution to the State Route 905 project.

Justification: From Fiscal Year 2003 through Fiscal Year 2007, the two Facilities Benefit Assessments within the State Route 905 Corridor and the Otay Mesa community planning area will reimburse the TransNet funding utilized in prior fiscal years.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: In each fiscal year between Fiscal Year 2003 and Fiscal Year 2007, interest and/or interest plus principal payments are required from the two Otay Mesa Facilities Benefit Assessment funds.

Summary of Project Changes: Project funding has been revised to reflect the most current Otay Mesa Public Facilities Financing Plan.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 13	079013	96,100	1,975,320	648,830				
FBA 14	079014	58,900	1,210,680	397,670				
Total		155,000	3,186,000	1,046,500				
Work Codes		Y	Y					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 13	079013							**2,720,250**
FBA 14	079014							**1,667,250**
Total								**4,387,500**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

State Route 905 - Right-of-Way Acquisition/Protection 52-396.0

Council District: 8 **Community Plan:** Otay Mesa

Description: This project provides for a portion of the right-of-way acquisition for State Route 905 from Interstate 805 to the border and for the proposed State Route 125/State Route 905 interchange within the City of San Diego in those cases involving financial hardship and for the purpose of right-of-way protection. This project also provides for the City's share of funding for a Joint Environmental Impact Report with Chula Vista, the County, San Diego Association of Governments (SANDAG) and Caltrans.

Justification: This project provides for right-of-way acquisition only in those cases involving hardship or protection. It does not provide all required rights-of-way.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Right-of-way acquisition is scheduled annually as needed. The schedule is contingent upon the rate of development and fees collected in the community and availability of State and federal funding and is pending a future vote of the California Transportation Commission.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMAQ SR	038601	1,668,000						
CMPR	030306	3,104,000						
FDGRNT DF	000005		53,948,545					
GASTAX 01	030219	133,537						
PDIF 06	039062	800,000						
PRIV DN	063022	125,000						
TRANS	030300	355,000						
Total		6,185,537	53,948,545					
Work Codes		DL	L					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMAQ SR	038601							**1,668,000**
CMPR	030306							**3,104,000**
FDGRNT DF	000005							**53,948,545**
GASTAX 01	030219							**133,537**
PDIF 06	039062							**800,000**
PRIV DN	063022							**125,000**
TRANS	030300							**355,000**
Total								**60,134,082**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Streamview Drive Improvement - 54th Street to College Avenue 52-588.0

Council District: 7 **Community Plan:** Mid-City

Description: This project provides for street improvements to reduce excessive speeds, increase safety and reduce visual impacts with landscaping. The project limits are from 54th Street to College Avenue.

Justification: A study is required to determine solutions to several problems on Streamview Drive. Design solutions and construction, predicated on the study, will address these problems.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project implements the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2008. Construction is scheduled in Fiscal Year 2009. This schedule is contingent upon the availability of TransNet funding in future years.

Summary of Project Changes: It is proposed to allocate $100,000 in TransNet funding to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018502	137,000						
CMPR	030306		250,000					
TRANS	030300			100,000				
Unidentified Funding	999999				1,083,000			
Total		137,000	250,000	100,000	1,083,000			
Work Codes		P	D	D	C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CDBG	018502							**137,000**
CMPR	030306							**250,000**
TRANS	030300							**100,000**
Unidentified Funding	999999							**1,083,000**
Total								**1,570,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Thorn Street Median Improvements 52-406.0

Council District: 3 **Community Plan:** Greater North Park

Description: This project provides for construction of a landscaped median along Thorn Street between 33rd Street and Felton Street in Greater North Park.

Justification: This project provides for installation of a raised, paved median with landscaping where none currently exists.

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

Relationship to General and Community Plans: This project implements the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2005. Construction is contingent upon identification of funds for both construction and landscape maintenance.

Summary of Project Changes: It is proposed to adjust project funding sources to reflect actual appropriations available for this project.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018536	1,200						
CMPR	030306		120,000					
TN-INF	030309	89,702	10,298					
TRANS	030300							
Unidentified Funding	999999				130,000			
Total		90,902	130,298		130,000			
Work Codes		D	CD		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CDBG	018536							**1,200**
CMPR	030306							**120,000**
TN-INF	030309							**100,000**
TRANS	030300							
Unidentified Funding	999999							**130,000**
Total								**351,200**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619/533-3173

Engineering & Capital Projects

Streets and Bridges

Torrey Pines Road - Slope Reconstruction 52-674.0

Council District: 1 **Community Plan:** La Jolla

Description: This project provides for reconstructing a 350-foot section of earthen slope along the south side of Torrey Pines Road between Lookout Drive and Roseland Drive.

Justification: The existing slope is eroding. This project will eliminate the possibility of soil slough landing in the travel lane of a primary arterial street.

Operating Budget Effect: None.

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

Scheduling: Design has been completed. Construction will be scheduled upon identification of funding.

Summary of Project Changes: It is proposed to increase total project cost to $1,256,220 as a result of increasing construction costs and revised project cost estimate. Construction funding in the amount of $930,000 is unidentified.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306		75,000					
TRANS	030300	251,220						
Unidentified Funding	999999				930,000			
Total		251,220	75,000		930,000			
Work Codes		D	D		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**75,000**
TRANS	030300							**251,220**
Unidentified Funding	999999							**930,000**
Total								**1,256,220**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Council District: Citywide **Community Plan:** Citywide

Description: This project will provide funding for matching fund obligations for various types of transportation grants. Grants may require City matching funds as a condition of approval.

Justification: In order to qualify for future additional grant funds, it may be required to ensure City matching funds are available.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project 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: It is proposed to allocate $3,296,086 in TransNet funding to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306			2,838,147	703,914			
TRANS	030300			457,939				
Total				3,296,086	703,914			
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**2,838,147**
TRANS	030300							**457,939**
Total								**3,296,086**
Work Codes								

Contact: Engineering and Capital Projects Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

University Avenue and Front Street Pop-Out 52-759.0

Council District: 3 **Community Plan:** Uptown

Description: This project will provide for pedestrian improvements at the corner of University Avenue and Front Street and will include the construction of a pop-out on the southwest corner and a new curb ramp on the north side of the intersection.

Justification: Installation of the pop-out will shorten the crossing distance on both University Avenue and Front Street, and make pedestrians more visible to vehicular traffic travelling east on University Avenue. The pop-out will also sharpen the angle at the southwest corner of the intersection, which should result in slower speeds for eastbound right turning vehicles and provide a safer walking environment for the community.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design and construction was scheduled to begin in Fiscal Year 2007 and rescheduled for Fiscal Year 2008.

Summary of Project Changes: This new project, authorized by City Council Resolution R-301958, dated October 10, 2006, will provide for pedestrian improvements at the corner of University Avenue and Front Street and will include the construction of a pop-out on the southwest corner and a new curb ramp on the north side of the intersection.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 29	079512		150,000					
Total			150,000					
Work Codes			CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
DIF 29	079512							**150,000**
Total								**150,000**
Work Codes								

Contact: Transportatiion Engineering/Design

Phone: 619-533-3173

Council District: 3 **Community Plan:** Greater North Park

Description: This project provides for multi-modal improvements along University Avenue from Florida Street to Boundary Street. The project will include the installation of landscaped and painted medians, the restriping of University Avenue, and the installation of pedestrian pop-outs. Additional improvements will include the removal of one, and installation of two, new traffic signals, three enhanced pedestrian crossings with in-pavement flashers, 110 pedestrian countdown signal heads, eastbound and westbound transit/right-turn only lanes, and new bicycle racks.

Justification: This project will significantly improve safety and mobility along the corridor for pedestrians, bicyclists and transit and automobile traffic.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design began in Fiscal Year 2007. Design was scheduled to begin in Fiscal Year 2007 and continue into Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2009.

Summary of Project Changes: This project is scheduled to receive $2,000,000 from a Smart Growth grant per City Council Resolution R-300698, dated July 25, 2005. This funding is shown as unidentified pending receipt of grant agreements.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306	9,022	390,978					
Unidentified Funding	999999				2,000,000			
Total		9,022	390,978		2,000,000			
Work Codes		P	D		C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**400,000**
Unidentified Funding	999999							**2,000,000**
Total								**2,400,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Streets and Bridges

Village Loop Road - Carmel Valley Road East to Property Line 52-770.0

Council District: 1 **Community Plan:** Pacific Highlands Ranch

Description: This project will construct Village Loop Drive from the intersection of Del Mar Heights Road and Carmel Valley Road easterly to the property line (approximately 2,000 linear feet) as a four-lane collector roadway within a 108 foot right of way to provide access to the high school site and the core residential areas.

Justification: This project is dependent upon the development of the high school, community park, and core residential area as well as the village area of the community.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Public Facility Financing Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Developer (Pardee) advanced funding for this project and will be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment under the terms of a reimbursement agreement. Reimbursement is programmed from Fiscal Year 2006 through Fiscal Year 2009.

Summary of Project Changes: It is proposed to allocate $1,000,000 from Pacific Highlands Ranch Facilities Benefit Assessment funds in Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 11	079011			1,000,000	332,800			
Total				1,000,000	332,800			
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 11	079011							**1,332,800**
Total								**1,332,800**
Work Codes								

Contact: Engineering & Capital Projects

Phone: 619-533-3173

West Mission Bay Drive Bridge over San Diego River 52-643.0

Council District: 2

Community Plan: Midway/Pacific Highway Corridor, Mission Bay Park, Peninsula

Description: This project provides for replacing the existing four-lane bridge with an eight-lane bridge, of which two are dedicated bus lanes.

Justification: An eight-lane facility is needed to accommodate both the existing and the projected future traffic volumes. It was determined that a bridge replacement was more cost effective than widening the existing bridge.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary engineering was scheduled to begin in Fiscal Year 1998, however the scope changed from bridge widening to bridge replacement. Feasibility and environmental studies began in Fiscal Year 2001. Environmental clearance requirements are scheduled to continue through Fiscal Year 2009. Design is scheduled to begin in Fiscal Year 2009 and is scheduled to continue through Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2012. This schedule is contingent upon availability of funding.

Summary of Project Changes: It is proposed to revise project funding for Fiscal Year 2008. It is proposed to allocate $650,000 in TransNet funding to this project. Also, HBRR funds previously identified in continuing appropriations of $9,600,000 have been reduced to $2,200,000 to reflect actual funding authorized by City Council Resolution R-301872, dated September 12, 2006. Additionally, it is proposed to revise project schedule to accommodate environmental work which is anticipated to continue through Fiscal Year 2009.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR	030306	264,122						
HBRR MS	038724	400,000	2,200,000					
TRANS	030300	59,878		650,000				
Unidentified Funding	999999				55,643,003			
Total		724,000	2,200,000	650,000	55,643,003			
Work Codes		DP	D	D	C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR	030306							**264,122**
HBRR MS	038724							**2,600,000**
TRANS	030300							**709,878**
Unidentified Funding	999999							**55,643,003**
Total								**59,217,003**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

Ash Street at 2nd Avenue, 3rd Avenue, 7th Avenue, and 9th Avenue 62-210.0

Council District: 2 **Community Plan:** Centre City

Description: This project provides for modifying existing traffic signals on Ash Street at Second Avenue, Third Avenue, Seventh Avenue, and Ninth Avenue.

Justification: These intersections meet the requirements of Council Policy 200-06, Criteria for Installation of Traffic Signals.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design began in Fiscal Year 2003. Construction was scheduled for Fiscal Year 2004, but due to State budget constraints, has been postponed until funding is identified.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
STP FA	038974	20,000						
Unidentified Funding	999999				100,000			
Total		20,000			100,000			
Work Codes		D			C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
STP FA	038974							**20,000**
Unidentified Funding	999999							**100,000**
Total								**120,000**
Work Codes								

Contact: Transportation Engineering/Operations

Phone: 619-533-3173

Del Mar Heights Road Traffic Signal Interconnect 62-328.0

Council District: 1 **Community Plan:** Carmel Valley, Torrey Pines

Description: This project provides for the installation of traffic signal interconnect systems on Del Mar Heights Road from Mango Drive to Carmel Canyon Road, El Camino Real from Half Mile Drive to High Bluff Drive and Carmel Country Road from Del Mar Heights Road to Townsgate Drive, and will provide central communication to 16 traffic signals.

Justification: This project will accommodate the need to centrally control heavily-traveled arterials and provide constant surveillance for efficient traffic signal operation and maintenance. The benefits include reduced stops, delays, fuel consumption and emissions.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley and Torrey Pines Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2007 and completed in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMAQ DH	038740	20,000	164,500					
Total		20,000	164,500					
Work Codes		D	CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMAQ DH	038740							**184,500**
Total								**184,500**
Work Codes								

Contact: Transportation Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control
Guard Rails 68-006.0
Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for installing new and replacing old guard rails along streets where needed.

Justification: The City maintains an ongoing program to promote safety within the public right-of-way. Analysis of accident patterns at a particular location will occasionally show that some minor improvements in the area will help to reduce the number and/or severity of accidents. This annual allocation provides the flexibility necessary for timely initiation of such improvements.

Operating Budget Effect: None.

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

Scheduling: Projects are scheduled on a priority basis.

Project Scheduled in Fiscal Year: Funding in Fiscal Year 2007 was allocated to guard rail projects at the following locations:
60th Street - Upland to Weaver and Broadway to Radio
Leghorn Drive at Skyline Drive
Bernardo Center Drive at Escala Drive
San Pasqual Road - west of Viento Valle
Camino Ruiz - Calle Morelos to Capricorn
Carmel Country Road - Shaw Valley to Sagamore
Canon Street - Talbot to Udall
28th Street - north of Treat Street
Linbrook Drive - Ulric to Acari

Summary of Project Changes: It is proposed to allocate $300,000 of TransNet funding to this project for Fiscal Year 2008. The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			300,000				
Total				300,000				
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**300,000**
Total								**300,000**
Work Codes								

Contact: Transportation Engineering/Operations
Phone: 619-533-3173

Navajo Road Traffic Signal Interconnect 62-329.0

Council District: 7 **Community Plan:** Navajo

Description: This project provides for traffic signal communication between 7 traffic signals on Navajo Road from Park Ridge Boulevard to Lake Murray Boulevard. Wireless interconnect systems will be used in order to avoid trenching on City streets.

Justification: This project will accommodate the need to centrally control heavily-traveled arterials and provide constant surveillance for efficient traffic signal operation and maintenance. The benefits include reduced stops, delays, fuel consumption and emissions.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Scheduling: Design began in Fiscal Year 2006. Construction began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMAQ NR	038741		51,000					
Total			51,000					
Work Codes			CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMAQ NR	038741							**51,000**
Total								**51,000**
Work Codes								

Contact: Transportation Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

Pacific Highlands Ranch Traffic Signals 68-020.0

Council District: 1 **Community Plan:** Pacific Highlands Ranch

Description: This project provides for traffic signal installation within the community. As many as 16 different traffic signals may be required.

Justification: These signals will be installed as a part of the traffic control system for the Pacific Highlands Ranch community. They are needed to accommodate the increase in traffic generated by this community.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Subarea Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Traffic signal installation will be scheduled as the community develops.

Project Scheduled in Fiscal Year: Potential Locations:
Del Mar Heights Road at Old Carmel Valley Road
Del Mar Heights Road at Carmel Valley Road
Carmel Valley Road, nine locations
Village Loop Drive, three locations
Del Mar Heights Road at private high school entrance
El Camino Real at Derby Downs (developer/completed)
Carmel Valley Road at Village Loop Drive

Summary of Project Changes: It is proposed to revise project funding consistent with the most recent Pacific Highlands Ranch Public Facilities Financing Plan.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FBA 11	079011		1,400,000	1,000,000				
Total			1,400,000	1,000,000				
Work Codes			R					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
FBA 11	079011							**2,400,000**
Total								**2,400,000**
Work Codes								

Contact: Transportation Engineering/Operations

Phone: (619) 533-3173

Safe Routes to School - Central Elementary School 62-267.0

Council District: 3 **Community Plan:** Mid-City

Description: This project will provide for pedestrian improvements in the vicinity of Central Elementary School. Proposed improvements include curb extentions and enhanced paved crosswalks.

Justification: Improvements in the vicinity of Central Elementary school will provide traffic calming elements to reduce traffic.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design was scheduled to begin in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2008, using continuing appropriations.

Summary of Project Changes: This new project, authorized by City Council Resolution R-301961, dated October 10, 2006, will provide for pedestrian improvements in the vicinity of Central Elementary School.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
ST DF	000020		391,500					
TRANS	030300		43,500					
Total			435,000					
Work Codes			CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
ST DF	000020							**391,500**
TRANS	030300							**43,500**
Total								**435,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

Safe Routes To School Program - Rosa Parks Elementary School 62-265.0

Council District: 3 **Community Plan:** Mid-City

Description: This project provides for pedestrian safety in the vicinity of Rosa Parks Elementary School. This project involves installing school crossing signs, enhancing crosswalks, installing curb pop-outs, raised medians, street lights, and providing outreach and educational materials to parents of school children attending Rosa Parks Elementary School.

Justification: This project is the result of applications submitted to the State (Caltrans) for projects providing bicycle, pedestrian and traffic calming improvements, using federal funding provided for the Safe Routes to School (SRS) program.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This project implements the Mid-City Communities Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled to begin in Fiscal Year 2005 and completed in Fiscal Year 2006. Construction is scheduled to being in Fiscal Year 2007 and completed in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
ST DF	000020	415,302	14,898					
TRANS	030300	64,800						
Total		480,102	14,898					
Work Codes		CD	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
ST DF	000020							**430,200**
TRANS	030300							**64,800**
Total								**495,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Safe Routes to School Program - Willow Elementary School 62-266.0

Council District: 8 **Community Plan:** San Ysidro

Description: This project provides for improved pedestrian safety around Willow Elementary school. Scope includes the construction of new sidewalks, retaining walls where needed, curb ramps, curb extensions, an enhanced school entry crosswalk, and solar flashing beacon crossing equipment.

Justification: The area surrounding Willow Elementary School has high automobile, bicycle, and pedestrian injury rates. This project will provide a safer walking environment for both students and members of the community.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: Design began and was completed in Fiscal Year 2006. Construction began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
STATE DF	000001	44,437	405,563					
TRANS	030300		50,000					
Total		44,437	455,563					
Work Codes		D	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
STATE DF	000001							**450,000**
TRANS	030300							**50,000**
Total								**500,000**
Work Codes								

Contact: Transportation Engineering/Design

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

School Traffic Safety Improvements 68-017.0

Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation will provide for development of a preferred route to school and deficiency assessment as well as subsequent installation of traffic control devices at school site locations in the City, such as flashing beacons, street lights, pedestrian ramps and traffic signals. The Engineering and Capital Projects Department will maintain a list of candidate locations in order of priority, which will be used to select locations for funding every year. This allocation can also be used to match State or federal grants for the purpose of installing traffic control devices at school locations.

Justification: The Public Safety & Neighborhood Services Committee of the City Council requested that the City Manager institute such a program in order to proactively respond to school traffic safety problems in the City.

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

Scheduling: Projects will be identified each year based on the priorities reported to the Engineering and Capital Projects Department by Transporation Operations Division.

Project Scheduled in Fiscal Year: Projects funded in Fiscal Year 2007 include:
Central Elementary School Safe Route to School grant match
Rosa Parks Elementary School Safe Route to School grant match
47th & T Street (school area) Sidewalk Pop Out

Summary of Project Changes: It is proposed to allocate $200,000 of TransNet funding to this project for Fiscal Year 2008. The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			200,000				
Total				200,000				
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**200,000**
Total								**200,000**
Work Codes								

Contact: Transportation Engineering/Operations

Phone: 619-533-3173

Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for installing City-owned safety street lights where needed.

Justification: Additional street lights will increase the level of lighting for motorists, bicyclists and pedestrians on public streets. Transit users are especially reliant on adequate street lighting. Street lights are required at all intersections. Mid-block street light spacing has been reduced in recent years from 800 feet to 150 feet within one-quarter mile of transit stops and to 300 feet in other areas. Previous funding has not kept pace with requests for additional street lights. Locations on all streets in census tracts in which the crime rate is 1.5 times greater than the Citywide average for two or more consecutive years receive priority funding.

Operating Budget Effect: None.

Relationship to General and Community Plans: This annual allocation is consistent with the appropriate 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: It is proposed to allocate $300,000 of TransNet funding to this project for Fiscal Year 2008. The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			300,000				
Unidentified Funding	999999				1,000,000	1,000,000	1,000,000	1,000,000
Total				300,000	1,000,000	1,000,000	1,000,000	1,000,000
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**300,000**
Unidentified Funding	999999	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
Total		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		**300,000**
Work Codes								

Contact: Transportation Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

Traffic Control/Calming Measures 61-001.0

Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for installing traffic control measures at locations to be identified on an as-needed basis where sudden changes in the character of traffic, such as increased volumes and new route patterns, make it necessary to provide positive traffic control measures on an accelerated time schedule and respond to a variety of traffic concerns in residential neighborhoods, ranging from speeding motorists and shortcutting traffic to pedestrian safety and education. Solutions used include the construction of flashing beacons and geometric design features such as road humps and traffic islands.

Justification: This annual allocation is needed to mitigate many of the traffic problems that exist today on residential streets such as speeding, shortcutting traffic, and pedestrian safety, and to react to sudden changes in traffic characteristics.

Operating Budget Effect: None.

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

Scheduling: Projects are scheduled on a priority basis.

Project Scheduled in Fiscal Year: Fiscal Year 2007 funds allocated to the following:
Road Humps at Various Locations
Driver Feedback Signs at Various Locations
Flashing Beacons at Various Locations

Summary of Project Changes: It is proposed to allocate $600,000 of TransNet funding to this project for Fiscal Year 2008. The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			600,000				
Unidentified Funding	999999				500,000	500,000	500,000	500,000
Total				600,000	500,000	500,000	500,000	500,000
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**600,000**
Unidentified Funding	999999	500,000	500,000	500,000	500,000	500,000		
Total		500,000	500,000	500,000	500,000	500,000		**600,000**
Work Codes								

Contact: Transportation Engineering/Operations

Phone: 619-533-3173

Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for installing traffic signals at high-priority locations and the City's share of the costs of traffic signals undertaken in cooperation with others.

Justification: The City maintains an inventory of candidate intersections which are periodically surveyed for significant changes in operating conditions. This annual allocation provides for installing traffic signals when and where needed to provide for the orderly movement of traffic, increase the traffic handling capacity of the intersection, reduce the frequency of certain types of accidents, provide for continuous movement of traffic, and to permit vehicles and pedestrians from a minor street to enter or cross continuous traffic on the major street. Cost-sharing opportunities arise at intersections of a City street with a state highway, a county road, or a street that is the responsibility of another city. The criteria for installing traffic signals are governed by Council Policy 200-6.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

Relationship to General and Community Plans: This annual allocation is consistent with the appropriate 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.

Project Scheduled in Fiscal Year: Fiscal Year 2007 funding was allocated to traffic signal installations at the following locations:
47th & T
29th & Ocean View

Summary of Project Changes: It is proposed to allocate $400,000 of TransNet funding to this project for Fiscal Year 2008. The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			400,000				
Unidentified Funding	999999				1,400,000	1,400,000	1,400,000	1,400,000
Total				400,000	1,400,000	1,400,000	1,400,000	1,400,000
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**400,000**
Unidentified Funding	999999	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000		
Total		1,400,000	1,400,000	1,400,000	1,400,000	1,400,000		**400,000**
Work Codes								

Contact: Transportation Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

Traffic Signals - Cooperative Projects 68-001.0

Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for the City's share of the costs of traffic signal improvements undertaken in cooperation with others.

Justification: It is often beneficial for the City to share in the cost of traffic signal improvements undertaken in cooperation with other parties. The most common situation involves the intersection of a City street with a state highway, a county road, or a street that is the responsibility of another city. This annual allocation provides the flexibility necessary for timely initiation of these improvements.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate 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: It is proposed to allocate $200,000 in TransNet funding to this project for Fiscal Year 2008. The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source

Revenue Source/Tag		Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CMPR		030306							
GASTAX	01	030219							
TRANS		030300			200,000				
Total					200,000				
Work Codes									

Revenue Source/Tag		Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
CMPR		030306							
GASTAX	01	030219							
TRANS		030300							**200,000**
Total									**200,000**
Work Codes									

Contact: Transportation Engineering/Operations

Phone: 619-533-3173

Traffic Signals - Modifications/Modernization 68-011.0

Council District: Citywide **Community Plan:** Citywide

Description: This annual allocation provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. Improvements may include conversion from post-mounted to mast-arm-mounted indicators, addition of pedestrian signals, and additional phases to accommodate separate turning moves.

Justification: The City maintains an ongoing program to promote safety within the public right-of-way. Analysis of accident patterns at a particular location often shows that some minor improvement would help to reduce the number and/or severity of accidents. Increasing traffic volumes and changing traffic patterns typically reduce the effectiveness and efficiency of traffic signal controls at certain intersections.

Operating Budget Effect: None.

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

Scheduling: Projects are scheduled on a priority basis.

Project Scheduled in Fiscal Year: Fiscal Year 2007 funding provided for four new groups of traffic signal mods, as well as mods at 1st Avenue, Camino Santa Fe, and Harbor Drive.

Summary of Project Changes: It is proposed to allocate $850,000 of TransNet funding to this project for Fiscal Year 2008. The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
TRANS	030300			850,000				
Unidentified Funding	999999				1,150,000	1,150,000	1,150,000	1,150,000
Total				850,000	1,150,000	1,150,000	1,150,000	1,150,000
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
TRANS	030300							**850,000**
Unidentified Funding	999999	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000		
Total		1,150,000	1,150,000	1,150,000	1,150,000	1,150,000		**850,000**
Work Codes								

Contact: Transportation Engineering/Operations

Phone: 619-533-3173

Engineering & Capital Projects

Traffic Control

Traffic Signals - Modifications/Modernization - Development Impact Fee Funded 62-290.0

Council District: Citywide **Community Plan:** Citywide

Description: This project provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. Improvements may include the addition of mast-arm-mounted signal heads, the addition of pedestrian signals, and the modification of medians to accommodate separate turning moves.

Justification: Increasing traffic volumes and changing traffic patterns typically reduce the effectiveness and efficiency of traffic signal controls at certain intersections. This allocation funds modification to traffic signals in various urbanized communities.

Operating Budget Effect: None.

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

Scheduling: Projects are scheduled based on expected Development Impact Fee revenues.

Summary of Project Changes: It is proposed to revise funding to reflect actual appropriations available for the project.

Expenditures by Revenue Source

Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 02	079521							
DIF 03	079513		12,676					
DIF 05	079514		9					
DIF 12	079506		10,000					
DIF 13	079502		52,000					
DIF 14	079516							
DIF 15	079523		13,269					
DIF 24	079511		13,000					
DIF 28	079528							
Total			100,954					
Work Codes			CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
DIF 02	079521							
DIF 03	079513							**12,676**
DIF 05	079514							**9**
DIF 12	079506							**10,000**
DIF 13	079502							**52,000**
DIF 14	079516							
DIF 15	079523							**13,269**
DIF 24	079511							**13,000**
DIF 28	079528							
Total								**100,954**
Work Codes								

Contact: Transportation Engineering/Operations

Phone: 619-533-3173

Council District: 8 **Community Plan:** Otay Mesa

Description: This project provides for installing seven traffic signals at various locations within the Otay Mesa community.

Justification: These signals will be installed as a part of the traffic control system for the Otay Mesa community. They are needed to accommodate the increase in traffic generated by this community.

Operating Budget Effect: The operating budget effect will be determined upon completion of the design phase. Operating budget effect estimate can be provided concurrently with the City Council action authorizing the construction contract.

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

Scheduling: This project includes completed traffic signals at Otay Mesa Road and Corporate Center Drive, Otay Mesa Road and Caliente Boulevard, Otay Mesa Road and Heritage Road, Otay Mesa Road and Cactus Road, Otay Mesa Road and Britannia Road, and Otay Mesa Road and La Media Road. The traffic signal at Otay Mesa Road and Piper Ranch Road will be constructed in Fiscal Year 2012.

Summary of Project Changes: It is proposed to revise funding to reflect actual funds available for the project in accordance with the Otay Mesa Public Facilities Financing plan.

Expenditures by Revenue Source

Revenue Source/Tag		Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DEV	OM	000014							126,000
FBA	13	079013		53,000					
PDIF	06	039062	51,511						
Total			51,511	53,000					126,000
Work Codes			D	C					CD

Revenue Source/Tag		Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	**Total**
DEV	OM	000014							**126,000**
FBA	13	079013							**53,000**
PDIF	06	039062							**51,511**
Total									**230,511**
Work Codes									

Contact: Transportation Engineering/Operations

Phone: 619-533-3173

CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
58-140.0	**Bayshore Bikeway**	**$ 2,977,000**	**$ -**

This project provides for constructing a Class I bikeway to complete the path around San Diego Bay. It is anticipated that the Regional Surface Transportation Program funds of $3.0 million will be received in Fiscal Year 2008; however, this amount is shown as unidentified funding until funds are received.

58-164.0	**Camino del Rio North Bike Lanes**	**$ 330,000**	**$ -**

This project provides for the widening of Camino Del Rio North from State Route 15 crossing to Mission City Parkway to accommodate new bike lanes. The total project cost of $416,000 includes an unfunded amount of $330,000.

58-162.0	**Coastal Rail Trail**	**$ 2,087,100**	**$ 19,000,000**

This project provides for construction of a bicycle facility between the San Diego-Del Mar city limit and Downtown San Diego, generally in the existing San Diego Northern Railway right-of-way. The total estimated project cost of $21.8 million includes an unfunded amount of $21.1 million.

58-150.0	**Friars Road to Pacific Highway Bike Path**	**$ 500,000**	**$ -**

This project provides for designing and constructing a Class I bike path connecting Friars Road to Pacific Highway. The total estimated project cost of $589,518 includes an unfunded amount of $500,000.

58-147.0	**Rose Creek Bikeway**	**$ 3,050,000**	**$ -**

This project provides for a pedestrian/bicycle bridge across Rose Creek and a paved Class I bike path to connect the westerly end of the new bridge to Pacific Beach Drive. The total estimated project cost of $5.1 million includes an unfunded amount of $3.0 million.

58-191.0	**San Diego River Multi-Use Bicycle and Pedestrian Path**	**$ 773,000**	**$ -**

This project provides for a Class I bicycle and pedestrian path from Hazard Center Drive to Fashion Valley Mall has been identified through SANDAG and the SAFETU-LU project. The total estimated project cost of $800,000 includes an unfunded amount of $773,000.

58-127.0	**State Route 15 Bikeway**	**$ 150,000**	**$ -**

This project provides for the construction of a Class I bikeway along State Route 15 from Landis Street to Adams Avenue. The total estimated project cost of $1.3 million includes an unfunded amount of $150,000.

58-171.0	**State Route 56 Bike Interchanges**	**$ 5,395,940**	**$ -**

Total project cost is $9,850,000; $5,395,000 of this amount is unidentified.

58-157.0	**Vista Sorrento Parkway Bike Lanes**	**$ 349,500**	**$ -**

This project provides for the construction of bike lanes on Vista Sorrento Parkway. The total estimated project cost of $699,000 includes an unfunded amount of $349,500. The developer, Terrabrook, had agreed to provide 50% of total project cost. This amount, previously budgeted as private donations, is now shown as unidentified and is increased to $349,500.

Bikeways Subtotal	**$ 15,612,540**	**$ 19,000,000**

Economic Development — **Engineering & Capital Projects**

CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
39-216.0	**Washington/Goldfinch Improvements**	**$ 684,000**	**$ -**

It is proposed to increase total project cost to $1,700,500. SANDAG Smart Growth Funds in the amount of $684,000 have been identified for this project (City Council Resolution R-300698). The funds will be shown as unidentified funding until they are received.

Economic Development Subtotal	**$ 684,000**	**$ -**

Facilities - Eng — **Engineering & Capital Projects**

CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
37-020.0	**Annual Allocation - ADA Retrofitting of City Facilities**	**$ 1,400,000**	**$ 11,200,000**

This project will identify City facilities that need to be upgraded to meet ADA requirements. Facility upgrades may include, but are not limited to, the installation of curb ramps, rails, ramps, parking, and others. Total project cost is estimated to be $14,000,000. This amount is unidentified.

37-900.0	**City Administration Building Fire Protection and Life Safety Improvement**	**$ 4,750,000**	**$ -**

Funding is needed for Phase IV of the installation of a fire sprinkler system and to upgrade the existing fire alarm system at the City Administration Building located at 202 C Street in Centre City. An estimated $4,750,000 is unidentified.

Facilities - Eng Subtotal	**$ 6,150,000**	**$ 11,200,000**

Storm Drains/Flood Control — **Engineering & Capital Projects**

CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
12-152.0	**Famosa Slough Salt Marsh Restoration**	**$ 24,000**	**$ 22,000**

Total project cost has increased to $288,000; $46,000 of this amount is unidentified.

12-127.0	**Storm Station N Improvements**	**$ 185,000**	**$ -**

Funds are needed for eliminating the submerged outfall and installing a backup generator, protecting the existing outfall from corrosion, rebuilding pumps P-9 and P-10, and biological monitoring of eel grass. Approximately $185,000 is needed to complete this project.

13-501.0	**Talbot Street Slope**	**$ 856,250**	**$ -**

Total project cost is estimated to be $1,316,250; $856,250 of this amount is unidentified.

Storm Drains/Flood Control Subtotal	**$ 1,065,250**	**$ 22,000**

Streets and Bridges — **Engineering & Capital Projects**

CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018

CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
53-061.0	**Laurel Street (Cabrillo) Bridge over Highway 163 - Structural Retrofit**	**$ 276,000**	**$ -**
	Total project cost for design is estimated to be $420,000; $276,000 of this amount is unidentified. Construction costs will be estimated as design progresses.		
52-409.0	**43rd Street and Logan/National Avenue Intersection**	**$ 2,422,375**	**$ -**
	This project requires funding for construction. Total project cost is $11,377,886; $2,422,375 of this amount is unidentified.		
52-592.0	**Aldine Drive and Fairmount Avenue - Slope Restoration**	**$ 1,065,767**	**$ -**
	Total project cost has been increased due to revised construction cost estimates, and the need for additional environmental studies and consultant services. Total project cost is $1,650,000; $1,065,767 of this amount is unidentified.		
52-713.0	**Alvarado Canyon Road Realignment**	**$ 4,190,000**	**$ -**
	It is proposed to remove funding previously identified as MTDB contribution, in the amount of $1,200,000 from continuing appropriations for this project. This funding has not been received and future contributions from MTDB may be by donation of land. Unidentified funding has been increased by a like amount. There is no net change to total project cost.		
52-717.0	**Bird Rock Coastal Traffic Flow Improvements**	**$ 2,000,000**	**$ -**
	It is proposed to revise project funding to reflect an increase of $1,400,000 in DIF funds as authorized by City Council Resolution R-302013, dated October 24, 2006. Additionally, $2,000,000 has been identified for this project through the SANDAG Pilot Smart Growth Incentive Program. This funding currently shows as unidentifed. Total project cost is $5,583,039.		
52-519.0	**Bridge Rails - Citywide**	**$ 500,000**	**$ 3,500,000**
	An annual appropriation of $500,000 in Fiscal Years 2009 through 2016 would provide for maintaining the current level of service. These funds have not been identified. This annual allocation provides for installing new and replacing old railing on bridges where the existing railing does not meet current standards.		
52-392.0	**Carroll Canyon Road - Sorrento Valley Road to Scranton Road**	**$ 29,254,000**	**$ -**
	It is proposed to increase total project cost to $46,500,000 due to revised scope which includes the construction of a bridge viaduct under Interstate 805. The bridge viaduct is required to be consistent with Caltrans' future plans to build direct access ramps for high occupancy vehicles at Carroll Canyon Road. $29,254,000 of the total project cost is unidentified.		
52-545.0	**Coastal Erosion Affecting City Streets**	**$ 500,000**	**$ 4,000,000**
	An annual increase of $200,000 in Fiscal Year 2008 and $500,000 in Fiscal Years 2009 through 2016 would provide for maintaining the current level of service. This annual allocation provides for corrections of miscellaneous erosion problems along the shorelines that affect City streets. This project is unfunded.		
52-686.0	**Del Mar Heights Road Median - Mango Drive to City Limits**	**$ 2,000,000**	**$ -**
	It is proposed to increase total project cost to $2,455,000. Project scope has increased per Community request. It is anticipated that federal funding will be secured for this project. Current unidentified funds are $2,000,000.		

CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
52-347.0	**Division Street - Interstate 5 to 43rd Street**	**$ 1,200,000**	**$ -**

Funds are needed for design, land acquisition and construction of this project. This project provides for widening Division Street to a modified four-lane roadway from Interstate 5 to 43rd Street. The project has been split into two phases. There will be an additional study of the feasibility of extending this project further east. $1,200,000 of funding is unidentified.

53-037.0	**Earthquake Restrainers for Bridges**	**$ 290,000**	**$ 2,030,000**

An annual increase of $290,000 in Fiscal Years 2009 through 2016 would provide for maintaining the current level of service. This annual allocation provides for seismic restraining units on City bridges that are susceptible to damage during strong earthquakes. These amounts are unidentified.

52-479.0	**El Camino Real - San Dieguito Road to Via de la Valle**	**$ 6,299,310**	**$ -**

Funds are needed for design and construction of this project. This project provides for rehabilitating and widening the existing two-lane bridge to a four-lane bridge. It also provides for widening the existing two-lane facility to a modified four-lane major road. Total project cost is $20,300,000 of which $6,299,310 is unidentified.

52-743.0	**Euclid Avenue Corridor Improvements**	**$ 466,000**	**$ 1,265,531**

Total project cost is estimated at $2,075,000; $1,731,531 of this amount is unidentified.

52-372.0	**Genesee Avenue - Widen Interstate 5 Crossing**	**$ -**	**$ 365,700,000**

Project scope has been increased to include Interstate 5 Corridor (freeway) improvements which will be constructed with regional funds. As a result, total project cost has increased to $390,000,000. Of this amount, $365,700,000 is unidentified.

52-349.0	**Interstate 8/Fairmount Avenue/Mission Gorge Road Interchange Improvements**	**$ 750,000**	**$ -**

Total project cost of $750,000 is unidentified.

52-729.0	**Juan Street Reconstruction**	**$ 3,000,000**	**$ -**

This project provides for the replacement of the existing concrete pavement, curb, gutter and sidewalk on Juan Street from Taylor Street to Sunset Road. Reconstruction will be done in two phases. Phase I (Taylor Street to Harney Street) will provide new AC and cement treated base pavement. Phase II (Harney Street to Sunset Road) will provide new PCC pavement. The total project cost of $3,000,000 is unidentified.

52-754.0	**Linda Vista Road at Genesee Avenue**	**$ 742,000**	**$ -**

Total project cost is $795,000; $742,000 is unidentified.

52-679.0	**Miramar Road - Interstate 805 Easterly Ramps to 300 Feet East of Eastgate Mall**	**$ 2,200,000**	**$ -**

$1,850,000 will be required for increases to land acquistion and construction costs. $2,200,000 of funding is unidentified.

CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
53-053.0	**Mission City Parkway Bridge over San Diego River**	**$ 7,106,553**	**$ -**

Funds are needed for construction and environmental mitigation of this project. This project provides for a new two-lane bridge extending Mission City Parkway from the intersection of Camino Del Rio North, to the north over the San Diego River, and connecting to the extension of Mission City Parkway being constructed (by others) as part of the Mission City Development. This project also provides for an additional stadium entrance. The total project cost of $10,057,812 includes an unidentified amount of $7,106,553.

52-430.0	**Napa Street Traffic Improvements**	**$ 100,000**	**$ 3,804,260**

Total project cost of $5,500,000 includes an unidentified amount of $3,904,260.

52-436.0	**National Avenue - State Route 15 to 43rd Street**	**$ 508,000**	**$ -**

Funding is needed for design and construction of the roadway portion of this project.

52-616.0	**North Torrey Pines Road - Genesee Avenue to Torrey Pines Science Park**	**$ 3,010,750**	**$ -**

Construction funds have not yet been identified for this project. Total project cost of $4,247,000 includes unidentified funding in the amount of $3,010,750.

52-671.0	**Ocean Front Walk Reconstruction - San Fernando Place to Ventura Place**	**$ 3,437,000**	**$ -**

Funds are needed for construction of this project. This project provides for the removal and replacement of the existing pile cap, parapet wall, lights, and walkway to their original 1925 appearance in accordance with the Secretary of the Interior Standard for the Treatment of Historic Properties. Total project cost has been increased to $4,027,000 which reflects increases to construction costs including escalated costs of steel and concrete. $3,437,000 of the total project cost is unidentified.

52-764.0	**Palm Avenue Roadway Improvements**	**$ 4,435,000**	**$ -**

Funds in the amount of $4,435,000 are needed for the design and construction of this project.

52-696.0	**Pershing Drive/Redwood Street Intersection**	**$ 872,516**	**$ -**

Total project cost is $1,100,000; $872,516 is unidentified.

52-700.0	**Rancho Bernardo Street and Sidewalk Improvements**	**$ 65,800**	**$ -**

Funds are needed for construction of this project. This project provides for improvements to streets and sidewalks, installation of landscaping and irrigation systems and construction of retaining and sound walls. The total project cost of $358,800 includes an unidentified amount of $65,800.

52-368.0	**Regents Road - 100 Feet North of Lahitte Court to Governor Drive**	**$ 991,460**	**$ -**

Funds are needed for the construction of this project. Total project cost is $1,172,612. $991,460 of this amount is unidentified.

52-302.0	**Regents Road - AT&SF Railroad Bridge to 100 Feet North of Lahitte**	**$ 3,212,922**	**$ -**

Funds are needed for the construction of this project. Total project cost is $3,789,000. $3,212,922 of this amount is unidentified.

CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
52-680.0	**Regents Road - Executive Drive to Genesee Avenue**	**$ 1,100,000**	**$ -**

Total project cost has been increased to $6,721,820 and reflects the most recent reconciliation to the North University City Public Facilities Financing Plan. $1,100,000 of the total cost is unidentified.

53-044.0	**Regents Road Bridge**	**$ 15,725,000**	**$ -**

Total project cost is $46,609,949; $15,725,000 of this amount is unidentified.

39-233.0	**Reo Drive Streetscape**	**$ 656,000**	**$ -**

Funds are needed to complete construction of Phase II of the project. It is proposed to increase total project cost to $2,307,338 due to escalated construction costs. $656,000 of the total is unidentified.

52-553.0	**Saturn Boulevard - Palm Avenue to Coronado Avenue**	**$ 1,115,955**	**$ -**

Funds are needed for design and construction of this project. This project provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue. The improvement will include the construction of concrete curb, gutter, sidewalk, and asphalt concrete pavement as necessary. The total project cost of $1,431,178 includes an unidentified amount of $1,115,955.

52-706.0	**Sea World Drive Widening and Interstate 5 Interchange Improvements**	**$ 5,505,800**	**$ 6,227,400**

This project would provide for interchange improvements at Interstate 5 and Sea World Drive. Improvements would include vehicle storage within the northbound and southbound on-ramps, additional eastbound and northbound approach lanes to the freeway and signal coordination along Sea World Drive between Friars Road and Interstate 5. In addition, Sea World Drive would be widened to six lanes between Sea World Way and Interstate 5. The total project cost of $11,733,200 is unidentified.

52-715.0	**Sidewalks - Citywide**	**$ 550,000**	**$ 4,400,000**

An annual appropriation of $200,000 in Fiscal Years 2007 and 2008 and $350,000 in Fiscal Years 2009 through Fiscal Year 2016 would maintain the current level of service. This annual allocation provides for the construction of walkways at locations where none exist in order to provide safe routes for pedestrians and in the vicinity of school areas. These funds have not been identified.

52-763.0	**Skyline Drive Median & Parkway Improvements**	**$ 480,000**	**$ 320,000**

It is anticipated that $800,000 in SAFETEA-LU funding will be available for this project. This amount is reflected as unidentified funds pending receipt of grant agreements.

52-765.0	**Sorrento Valley Road & Interstate 5 Interchange**	**$ 3,340,000**	**$ 47,000,000**

Total project cost is estimated to be $50,500,000. It is anticipated that State and/or Federal funds will become available for this project.

52-503.0	**Sports Arena Boulevard - Rosecrans Street to Midway Drive**	**$ 1,063,879**	**$ -**

Funds are needed for construction of this project. This project provides for modifying the intersection of Sports Arena Boulevard, Rosecrans Street, and Camino del Rio West and widening Sports Arena Boulevard to a six-lane major street between Midway Drive and Rosecrans Street by modifying the median and restriping the street. The total project cost of $1,442,520 includes an unidentified amount of $1,063,879.

Unfunded Needs List

Engineering & Capital Projects — **Streets and Bridges**

CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
52-455.0	**State Route 163 and Friars Road**	**$ 7,712,098**	**$ 123,180,000**

Total project cost increased to $135,913,936. Additional funding is needed due to inflation and an expanded project footprint. Funding source is unidentified at this time but it is anticipated that Federal funds will be available. $130,892,098 of the total cost is unidentified.

52-588.0	**Streamview Drive Improvement - 54th Street to College Avenue**	**$ 1,083,000**	**$ -**

Total project cost is $1,570,000; $1,083,000 of this amount is unidentified.

52-406.0	**Thorn Street Median Improvements**	**$ 130,000**	**$ -**

Construction is contingent upon identification of funds for both construction and landscape maintenance. Total project cost is estimated to be $351,200; $130,000 of this amount is unidentified.

52-674.0	**Torrey Pines Road - Slope Reconstruction**	**$ 930,000**	**$ -**

It is proposed to increase total project cost to $1,256,220 as a result of increasing construction costs and revised project cost estimate. Construction funding in the amount of $930,000 is unidentified.

52-766.0	**University Avenue Mobility Project**	**$ 2,000,000**	**$ -**

This project is scheduled to receive $2,000,000 from a Smart Growth grant per City Council Resolution R-300698, dated July 25, 2005. This funding is shown as unidentified pending receipt of grant agreements.

52-643.0	**West Mission Bay Drive Bridge over San Diego River**	**$ 55,643,003**	**$ -**

Funds will be required for the construction of this project; $55,643,003 is currently unidentified.

	Streets and Bridges Subtotal	**$ 177,930,188**	**$ 561,427,191**

Engineering & Capital Projects — **Traffic Control**

CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
62-210.0	**Ash Street at 2nd Avenue, 3rd Avenue, 7th Avenue, and 9th Avenue**	**$ 100,000**	**$ -**

Funds are needed for construction of this project, which would provide for modifying existing traffic signals on Ash Street at Second Avenue, Third Avenue, Seventh Avenue, and Ninth Avenue. It was anticipated that sufficient funding would be obtained from Caltrans. However, due to State budget constraints, no additional funding will be forthcoming at this time. The total project cost of $120,000 includes an unidentified amount of $100,000.

52-293.0	**Street Lights - Citywide**	**$ 1,000,000**	**$ 8,000,000**

Funds are needed for installing City-owned safety street lights where needed. An annual allocation of $700,000 in Fiscal Year 2007 and Fiscal Year 2008 and an annual allocation of $1,000,000 in Fiscal Year 2009 through Fiscal Year 2017 would maintain the current level of service. These funds have not been identified.

CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
61-001.0	**Traffic Control/Calming Measures**	**$ 500,000**	**$ 4,000,000**

This annual allocation provides for installing traffic control measures at locations to be identified on an as-needed basis where sudden changes in the character of traffic, such as increased volumes and new route patterns, make it necessary to provide positive traffic control measures on an accelerated time schedule. An appropriation of $150,000 in Fiscal Years 2007, $50,000 in Fiscal Year 2008, and an appropriation of $500,000 in Fiscal Years 2009 through 2017 would maintain the current level of service. These funds have not been identified.

63-001.0	**Traffic Count Stations**	**$ 60,000**	**$ 420,000**

An annual increase of $60,000 in Fiscal Years 2009 through 2016 would maintain the current level of service. This annual allocation provides for permanent traffic count stations. These funds have not been identified.

68-010.0	**Traffic Signals - Citywide**	**$ 1,400,000**	**$ 11,200,000**

An increase of $1,230,000 in Fiscal Year 2007 and Fiscal Year 2008 and an annual increase of $1,400,000 Fiscal Years 2009 through 2017 would maintain the current level of service. This annual allocation provides for installing traffic signals at high-priority locations, for the City's share of the cost of traffic signals in cooperation with others and for installing privately funded traffic signals. The criteria for installing traffic signals are governed by Council Policy 200-6. These funds have not been identified.

68-011.0	**Traffic Signals - Modifications/Modernization**	**$ 1,150,000**	**$ 9,200,000**

Funds are needed for construction of this project. This annual allocation project provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. An increase of $550,000 in Fiscal Year 2007, $400,000 in Fiscal Year 2008, and an annual increase of $1,150,000 in Fiscal Year 2009 through Fiscal Year 2017 would maintain the current level of service. These funds have not been identified.

Traffic Control Subtotal	**$ 4,210,000**	**$ 32,820,000**
Engineering & Capital Projects Total	**$ 205,651,978**	**$ 624,469,191**